

SUPPORTIVE SERVICES

Warren Residences,
Fusion Studios



Safety, Housing, Education, & Homelessness Committee

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RESOLUTION #20-1037 – St. Francis Center

- \$1,000,000 services contract, supporting 48 units at Warren Residences

RESOLUTION #20-1039 – Colorado Coalition for the Homeless

- \$600,000 services contract, supporting 139 studio units at Fusion Studios

Sec. 27-150. - Sources and uses of fund revenue.

(c) *Permitted uses of revenue in the Affordable Housing Property Tax and Other Local Revenue Fund.* Revenue received in the Affordable Housing Property Tax and Other Local Revenue Fund shall be used exclusively for the following purposes:

(4) For the development and preservation of supportive housing for homeless persons, and for supportive services associated with supportive housing; provided, however, in no event shall the amount expended from the Affordable Housing Property Tax and Other Local Revenue Fund for supportive services under this paragraph (4) exceed ten (10) percent of the amount appropriated by the city council to the fund for that year.

Supportive Housing Services Can Include:

- Case management
- Mental health services
- Transportation
- Education services and job training
- Food services
- Legal services
- Child care
- Life skills training
- Outpatient health services
- Substance abuse treatment services

SUPPORTIVE SERVICES REQUIREMENTS

- Intensive case management services must be available to residents of Supportive Housing Units, including the following services:
 1. **Access to a multidisciplinary treatment team, including:** Nursing care, case management, peer support, individual therapy and group therapy, and psychiatry/medication support.
 2. **Housing stabilization:** Contractor must provide assistance in healing from trauma, addiction, mental health issues and homelessness through assessment, treatment planning, benefit acquisition, care coordination, and crisis response. These interventions will support long-term housing stability.
 3. **Linkage to community supports:** Contractor must work to develop community supports through engagement, socialization, life skills, peer activities, and vocational programming.

SUPPORTIVE SERVICES REQUIREMENTS (continued)

- Providers must have a budget of at least \$7,200 per unit per year exclusive of operating expenses
- Services must provide for at least one staff person for every 15 supportive housing units. Staff must have the relevant education and experience needed to implement Supportive Services, as determined by the State of Colorado Office of Homeless Initiatives (OHI).
- Supportive Services must be offered on a volunteer basis to tenants of Supportive Housing Units. In addition, services are expected to be implemented in a manner reliant on current best practice models, including Housing First, Harm Reduction and Trauma-Informed Care.

OneHome is a regional collaboration to create coordinated housing solutions for persons experiencing homelessness in Metro Denver

Households experiencing homelessness (Demand)



Community partners assess households for needs and enter their data into HMIS



OneHome matches households to vacancies based on eligibility to support timely, appropriate lease ups

Community housing resources (Supply)



Housing providers request referrals for vacant units

PROCESS AND OUTCOME MEASURES (1) - INCOME

Income Acquisition Benchmarks:

For Current Participants

- 80% of Current Participants must increase or maintain income (earned and unearned) and non-cash benefits. Income includes, but is not limited to, mainstream financial benefits (i.e. SSI, SSDI, TANF, AND), income from employment, and non-cash benefits such as SNAP.
- This will be measured as the percentage of households who increase or maintain total income from program entry to most recent assessment.

For Exiting Participants

- 80% of Exiting Participants must have increased or maintained income (earned and unearned) and non-cash benefits. Income includes, but is not limited to, mainstream financial benefits (i.e. SSI, SSDI, TANF, AND), income from employment, and non-cash benefits such as SNAP.
- This will be measured as the percentage of Exiting Participants who increase total income from program entry to program exit.

PROCESS AND OUTCOME MEASURES (2) – PERMANENT HOUSING

Program Retention and Housing Attainment Benchmarks:

For Current Participants

- Average and median length of Program Enrollment Period, measured in terms of days.
- Number and percentage of Current Participants enrolled in the program for: less than 3 months, 3 to 12 months, and longer than 12 months.

For Exiting Participants

- 70% of Exiting Participants must exit the program into a Permanent Housing outcome.
- Number and percent of Exiting Participants by Destination at Exit. Destinations at Exit are defined as: Permanent Housing, other stable housing outcomes, and outcomes to other locations (e.g., nightly shelter, street, jail, or unknown destinations).
- Length of stay for Exiting Participants

PROCESS AND OUTCOME MEASURES (3) – HOUSEHOLDS SERVED

Households Served and Household Characteristics

- Number of households served each reporting period
- Number of Exiting Participants within the reporting period
- AMIs of each assisted household
- Number and percent of heads of household by race, ethnicity, and income level at entry

RESOLUTION #20-1037 – St. Francis Center

- Provides a \$1,000,000 services contract to St. Francis Center to provide supportive services to residents of 48 units at Warren Residences for 15 years (\$1,389 per unit per year)
- St. Francis Center can draw up to \$66,666.67 in year one and \$66,666.67 in each subsequent year. If the Contractor draws no funds in year one, the Contractor can draw up to \$133,333.33 in year two.
- St. Francis Center may draw in advance of expenses, rather than on a reimbursement basis.

TENANT REFERRALS

- 50% of referrals will originate from the OneHome Coordinated Entry System
- 24 referrals will originate from supportive employment/vocational programs administered by St. Francis Center. Individuals will be identified using a common assessment tool to identify individuals who need supportive housing, with additional prioritization based upon utilization of publicly-funded systems, and length of homelessness.

SUPPORTIVE SERVICES BUDGET (FIRST FIVE YEARS)

Forecast of Expenses (Year 1 Taken from Budget)	Year 1	Year 2	Year 3	Year 4	Year 5
Annual inflation factor of __3_% applied to Years 2-5	\$ 396,650.00	\$ 408,549.50	\$ 420,805.99	\$ 433,430.16	\$ 446,433.07

Forecast of Sources	Year 1	Year 2	Year 3	Year 4	Year 5
Name of Funder					
Project Cash Flow	\$ 28,384.20	\$ 29,551.46	\$ 30,671.01	\$ 31,739.75	\$ 32,754.47
Wellness Program	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
SFC Employment Program	\$ 84,000.00	\$ 84,000.00	\$ 84,000.00	\$ 84,000.00	\$ 84,000.00
SFC Annual Fundraising	\$ 32,599.13	\$ 43,331.37	\$ 54,468.31	\$ 66,023.75	\$ 78,011.93
SFC Reserves	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
We Dont Waste	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
HOST Services Gap Funding	\$ 66,666.67	\$ 66,666.67	\$ 66,666.67	\$ 66,666.67	\$ 66,666.67

Total Annual Sources Forecast	\$ 396,650.00	\$ 408,549.50	\$ 420,805.99	\$ 433,430.17	\$ 446,433.07
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Surplus/Deficit by Year	\$ (0.00)	\$ 0.00	\$ 0.00	\$ 0.00	\$ (0.00)
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- Supportive services budget in year one is \$8,264 per unit and increases by 3% per year
- Services budget includes 1:13 staff to resident ratio
- Services budget includes 24-hour front desk support

RESOLUTION #20-1039 – Colorado Coalition for the Homeless

- Provides a \$600,000 services contract to Colorado Coalition for the Homeless (CCH) to provide supportive services to residents of 139 studio units at Fusion Studios for 15 years (\$288 per unit per year)
- Project utilizes Denver Housing Authority (DHA) Delivers for Denver (D3) Bond funds
- All units affordable at 30% AMI
- Covenant recorded on land (DHA owned with lease to CCH for 99 years)
- Project is not utilizing Low-Income Housing Tax Credits or City gap financing
- CCH can draw up to \$40,000 in year one and \$40,000 in each subsequent year. If the Contractor draws no funds in any given year, the Contractor can draw up to \$80,000 in the subsequent year
- CCH may draw in advance of expenses, rather than on a reimbursement basis

PROJECT DETAILS

(No HOST gap financing)

Sources	Total	%
D3 Funds	\$4,958,450	39.4%
CDOH	\$4,170,000	33.1%
CCH Equity	\$1,324,080	10.5%
CCH Loan	\$2,000,000	15.9%
Deferred Developer Fee	\$140,884	1.1%
Total	\$12,593,414	100.0%

- Renovation of Quality Inn, located on Quebec Street, in the Northeast Park Hill neighborhood
- CCH is leveraging D3 funds, CDOH funding, and CCH equity and loan funds
- 60 vouchers are being provided by the State of Colorado Division of Housing; 54 are being provided by DHA, and 25 are Bridge Housing vouchers through the City and County of Denver
- Overall total development cost is \$12.6M million, or \$90,600 per unit

TENANT REFERRALS

- 50% of referrals will originate from the OneHome Coordinated Entry System
- 25 units will be Bridge Housing, under HOST's Bridge Housing contract
- Remaining will be referred by CCH

SUPPORTIVE SERVICES BUDGET (FIRST FIVE YEARS)

- Supportive services budget in year one is \$7,782 per unit and increases by 3% per year
- Services budget includes 1:13 staff to resident ratio
- Services budget includes 24-hour front desk support
- Funds from HOST (formerly DEDO) will allow CCH to reduce contributions from their general fund

Forecast of Services Expenses						
		Year 1	Year 2	Year 3	Year 4	Year 5
Annual inflation factor of <u> 3 </u> %		\$1,081,640	1,114,089	1,147,512	1,181,937	1,217,395
Forecast of Services Sources						
Funder/Source	Status (e.g. committed, applied for)	Year 1	Year 2	Year 3	Year 4	Year 5
Medicaid Reimbursement	committed	\$463,333	477,233	491,550	506,296	521,485
CCH General Fund	committed	24,471	33,764	34,857	35,652	36,471
CCH Debt Service Contribution	committed	158,389	158,389	158,389	158,389	158,389
In Kind - Stout Street Health Center	committed	371,904	383,061	394,553	406,390	418,581
Available Cash Flow	committed	63,543	61,642	59,552	57,266	54,776
DEDO Services Reserve	pending	0	0	8,611	17,944	27,693
Total Annual Sources Forecast		\$1,081,640	1,114,089	1,147,512	1,181,937	1,217,395
Surplus/Deficit by Year		0	0	0	0	0

Questions?

