All In Mile High Update

April 3, 2024

2024 GOALS

VIBRANT DENVER

BUILD A SHARED VISION FOR A VIBRANT DENVER

Engage the public across the 11 council districts to envision vibrant neighborhoods and a vibrant downtown, identifying funding for both by Dec. 31, 2024.

AFFORDABLE DENVER

ALL IN MILE HIGH

Reach a total of 2,000 people moved indoors from unsheltered homelessness by Dec. 31, 2024.

3,000 AFFORDABLE HOMES

Permit, secure, finance or support the development and preservation of 3,000 long-term affordable housing units by Dec. 31, 2024.

SAFE DENVER

ROADS TO RECOVERY

Move 200 individuals struggling with addiction or mental health out of the criminal justice system and into a coordinated intervention, treatment, and rehabilitation pipeline by Dec. 31, 2024.

SAFE CITY

Reduce violent gun crime by 20% and improve customer satisfaction by 15% by Dec. 31, 2024.

GREAT GOVERNMENT

CUT PERMITTING TIME

Re-envision the development permitting process and reduce city review time by 30% by Dec. 31, 2024.

IMPROVE CITY SERVICES

Reduce our response time to the top 3 constituent concerns by 20% by Dec. 31, 2024.

EMPLOYEE ENGAGEMENT

Improve employee engagement by 5% by Dec. 31, 2024.

All In Mile High

Goal: A total of 2,000 people moved indoors through the All In efforts by Dec. 31, 2024

A. Move people through All In sites	**B.** Open additional NCS/ micro-community units	**C.** Ensure safety, stability and operational efficiency at All In sites	**D.** Maintain existing closure areas and broaden geographic distribution of encampment resolution

March Updates

- **1,419 total people moved indoors** since July; Goal of 2,000 people total by Dec. 31, 2024
- **“All In Mile High”** announced as long-term name for the initiative on March 11
- **Santa Fe Micro-Community** (60 units in D7) opened on March 12. The 11th encampment resolution took place at Colfax and Umatilla.
- **Elati Micro-Community** (44 units in D10) opened on March 20. Placement is occurring from existing sites and individual citywide outreach
- **Launching a Direct to Leasing** Encampment Resolution pilot in March. Small encampment location TBD

2023 Estimated Costs (As Presented to City Council on 11/16/23)

Description	Type of Expenditure	Estimated Expenditures	Funding Source
Best Western	Purchase	$16,108,392.00	ARPA
Best Western	Operating Contract	$916,000.00	HOST General Fund
Best Western	Repairs and Maintenance	$2,800,000.00	ARPA
Best Western	Technology Setup	$180,400.00	TS Existing Resources
Double Tree	Lease Agreement	$200,000.00	ARPA
Double Tree	Operating Contract	$968,724.00	HRF and State Grant
Double Tree	Repairs and Maintenance	$250,000.00	ARPA
Double Tree	Operating Contract	$282,000.00	ARPA
Additional Hotels	Lease Agreement	$255,840.00	ARPA
Additional Hotels	Operating Contract	$250,306.00	HRF
Micro-communities	Purchase of pallets	$3,000,000.00	COVID SRF Moved to HOST GF
Micro-communities	Purchase of MSUs	$3,230,910.00	ARPA and COVID SRF Moved to HOST GF
Micro-communities	Operating and Service Contracts	$360,169.00	ARPA, HOST GF, COVID SRF to HOST GF
Micro-communities	Purchase Community Centers	$1,650,000.00	ARPA and COVID SRF Moved to HOST GF
Micro-communities	Site Prep	$10,609,502.00	ARPA
Micro-communities	Pre-Operations Security	$86,000.00	ARPA
Leased Units/Rapid Rehousing	Operating Contract	$4,000,000.00	HRF
Encampment Resolution/Other	contract	$1,118,626.00	ARPA, HOST GF, DDPHE, etc.
Total		**$46 million**	

Subtotals	Amount
Hotels	$22,211,662.00
Micro Communities	$18,936,581.00
Leased Units/Rapid Rehousing	$4,000,000.00
Encampment Resolution/Other	$1,118,626.00

2023 Actual Expenses

Description	Type of Expenditure	2023 Est.	2023 Actual	Notes
Best Western	Purchase	$16,108,392		Posted in Feb. 2024
Best Western	Operating Contract	$916,000		
Best Western	Repairs and Maintenance	$2,800,000	$181,566	
Best Western	Technology Setup	$180,400	$57,971	
Double Tree	Lease Agreement	$200,000		
Double Tree	Operating Contract	$968,724		
Double Tree	Repairs and Maintenance	$250,000	$35,281	
Double Tree	Operating Contract	$282,000		
Additional Hotels	Lease Agreement	$255,840	$2,300,000	
Additional Hotels	Operating Contract	$250,306		
Micro-communities	Purchase of pallets	$3,000,000	$1,214,057	
Micro-communities	Purchase of MSUs	$3,230,910		
Micro-communities	Operating and Service Contracts	$360,169	$54,737	
Micro-communities	Purchase Community Centers	$1,650,000	$440,104	
Micro-communities	Site Prep	$10,609,502	$4,496,678	
Micro-communities	Pre-Operations Security	$86,000	$34,026	
Micro-communities	Technology		$173,117	
Leased Units/Rapid Rehousing	Operating Contract	$4,000,000		
Encampment Resolution/Other	Contract	$1,118,626	$1,376,831	
Total		**$46 million**	**$10.3 million**	

Subtotals	Amount
Hotels	$2,574,818
Micro Communities	$6,412,719
Leased Units/Rapid Rehousing	$0
Encampment Resolution/Other	$1,376,831

2023 Funding Sources

Funding Group	Amount Expended	%
American Rescue Plan Capital Project Fund	$4,486,564	43%
General Fund	$4,200,789	40%
American Rescue Plan Act	$1,494,653	14%
Environmental Service Operations	$129,493	1%
Homelessness Resolution Fund	$28,523	0%
Affordable Housing Property Tax and Other Local Revenue	$20,874	0%
Sheriff Regional Service	$8,160	0%
Public Health and Wellness	$6,260	0%
Wastewater Manage Operations	$5,927	0%
Homeland Security Grants	$1,941	0%
Other Federal Grants	$1,614	0%
Enterprise Zone	$364	0%
Service Delivery and Administration	$303	0%
Homeless Services Donations Fund	$0	0%
Total	**$10.3 million**	**100%**

2024 Budget

- $39.2 million for hotels, micro-communities, and rapid rehousing to bring 1,000 more people out of unsheltered homelessness in 2024
- Additional costs expected to be spent in 2023 that will show up in 2024 instead

Staffing/Services Updates at Sites

Service Type	Frequency/ hours of Service	How it is offered?	Provider	Delivery Mechanism (Onsite vs. Referral)	Notes for Current State
Case management	When is the service offered (i.e, M-F), hours available (i.e., 9a-noon)	• Walk up • Sign up • Schedule • Client initiated • Staff initiated	Who is the provider of this service		Any relevant notes to add context to the previous three columns of information
Housing navigation					
Case conferencing					
Vital documents					
Workforce					
Mental Health					
Substance Use Disorder					
Legal					

Outputs and Outcomes

Metric	Estimate
# of guests (current)	
# Exited to housing	
Average length of stay	
# with vital documents	
# with income	

From HR Programs Dashboard as of document date

From Case Conferencing

Action Steps for Improvement

Responsible Party	Action Step
City	
Site Contractor	

Staffing Updates

- Denominators based on staffing identified in contract
- Numerators based on actual roles filled

Site	Service Provider	Case Management Staffing Filled	All Other Staffing Filled	Total Staffing Filled
Best Western	The Salvation Army	8/4	27/26	35/30
Double Tree	The Salvation Army	9/12	25/52	34/64
Radisson	Bayaud Enterprises	4/5	6/9	10/14
Comfort Inn	St. Francis Center	2/4	12.5/18	14.5/22
Stay Inn M-C	Bayaud Enterprises	3/3	14/16	17/19
Tamarac Family Shelter	The Salvation Army	13/15	24.85/41.35	37.85/56.35
La Paz M-C	Colorado Village Collaborative	3/3	21/23	24/26
Elati Village M-C	The Gathering Place	3/3	8/11	11/14
ALL SITES – Physical/Behavioral Health, Pharmacy Services	Colorado Coalition for the Homeless	2/2	9/9	11/11

DENVER
THE MILE HIGH CITY

All In Mile High Hotel and Micro-Community Outcomes

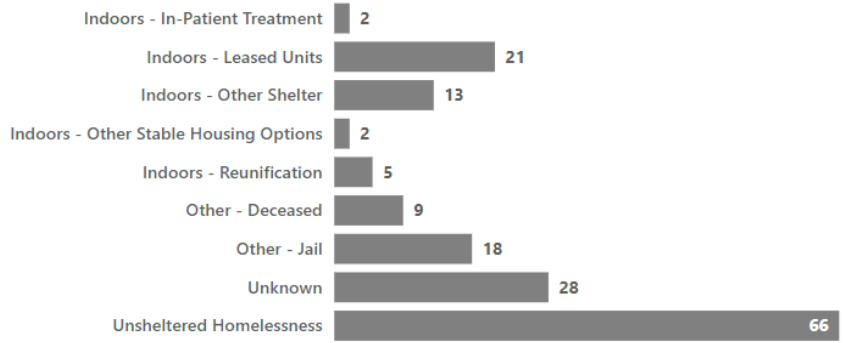
Data Last Updated
03/27/2024

Length of Stay

Overall average length of stay (days) in hotels and micro-communities
*Includes those just entering

85

Exits from All In Mile High Programs



From Denvergov.org/AllInMileHigh

Caring 4 Denver Grant

- **$2mil through December 31, 2025** to support the delivery of additional mental health and substance misuse services across All In Mile High Sites.
- **Approximately $500,000** to support HOST contractors.
- **Approximately $1,500,000** to support DDPHE contractors.

Q2 Upcoming

- **Targeting one to two Encampment Resolutions per month** including resolution of key corridors based upon successful case conferencing efforts.
- **Expanding Direct to Leasing** Encampment Resolution efforts.
- **Ongoing Security Efforts:** 1) Single Point of Entry, 2) Security Cameras, 3) Additional security personnel as needed, 4) Metal Detectors as needed

Questions?