



DENVER
THE MILE HIGH CITY

DENVER'S ROAD HOME

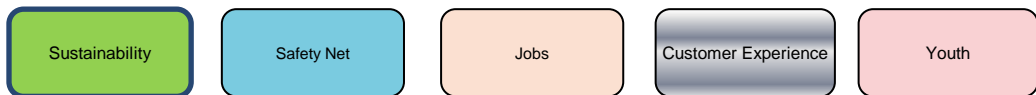
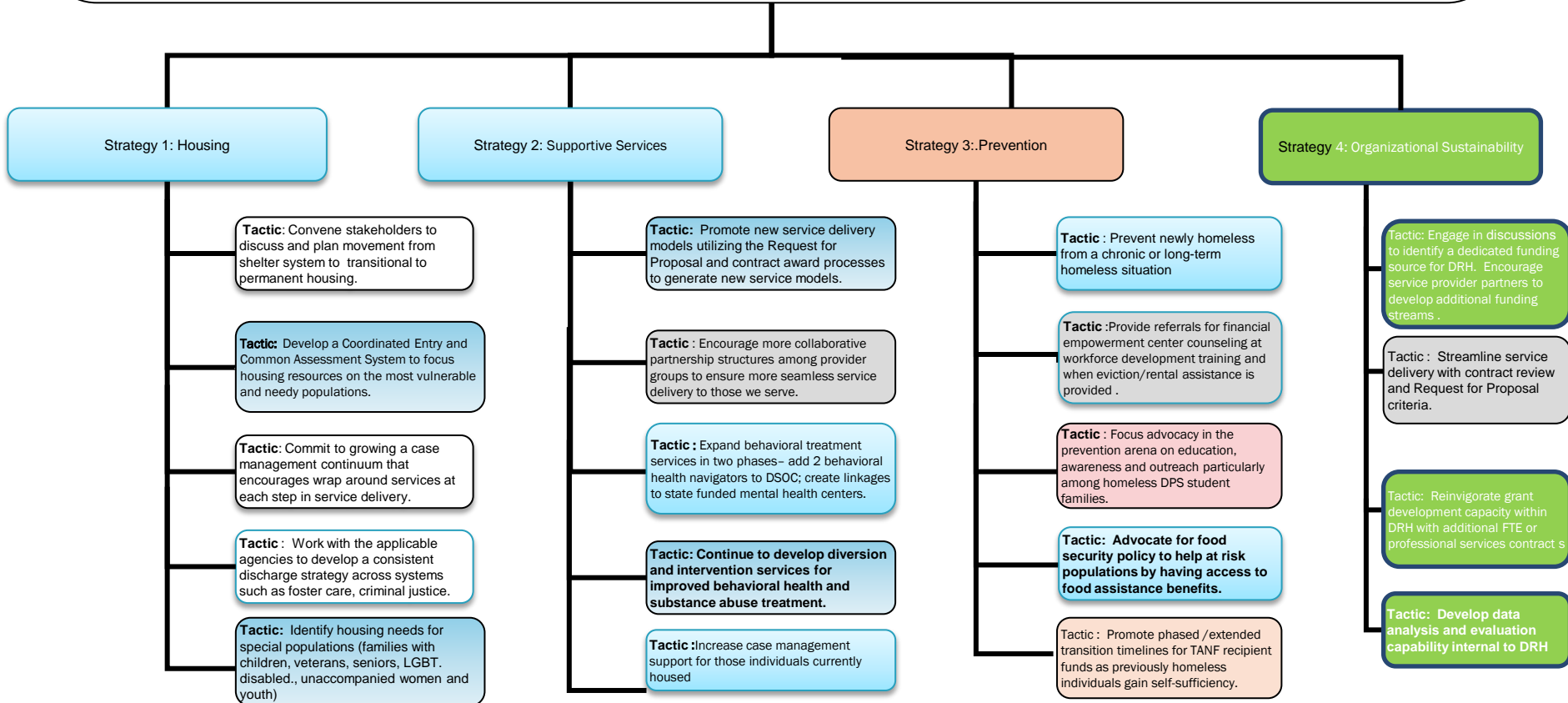
PEAK PERFORMANCE

MARCH 20, 2015









2014 PERFORMANCE REVIEW
2015 INNOVATION PLANNING

FOR CITY SERVICES VISIT | CALL
DenverGov.org | **311**




Mission: Denver's Road Home is the City and County of Denver's ten year initiative to end homelessness. We are committed to working to ensure that every homeless man, woman and child has a safe alternative to living on the streets. We will accomplish this by building an effective homeless care system for individuals and families experiencing homelessness that is seamless, coordinated, and linked to comprehensive services.





Housing

Measure	2013	2014	2015 Goal	Status	Progress
TYP number of low income (0-30%) housing opportunities	2795	2913	3193		
% of needed shelter beds	1227 (70%)	1421 (82%)	1734 (100%)		
Number exiting homelessness--FSHI	1158	1260	1500		
Number housed through DSOC	260	271	265		

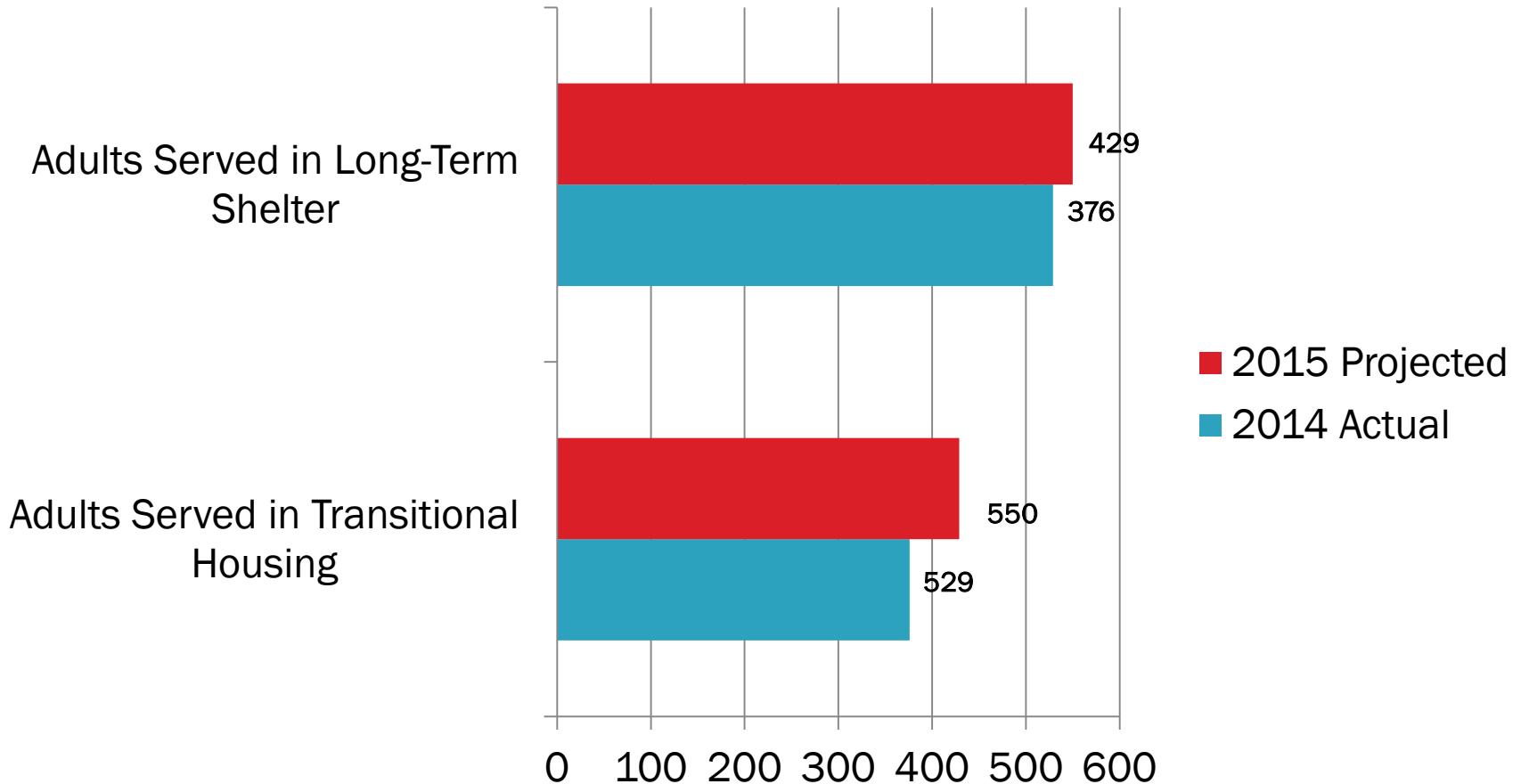
Status Colors:

-  Meets or exceeds standard
-  Within 10% of standard
-  Not meeting standard

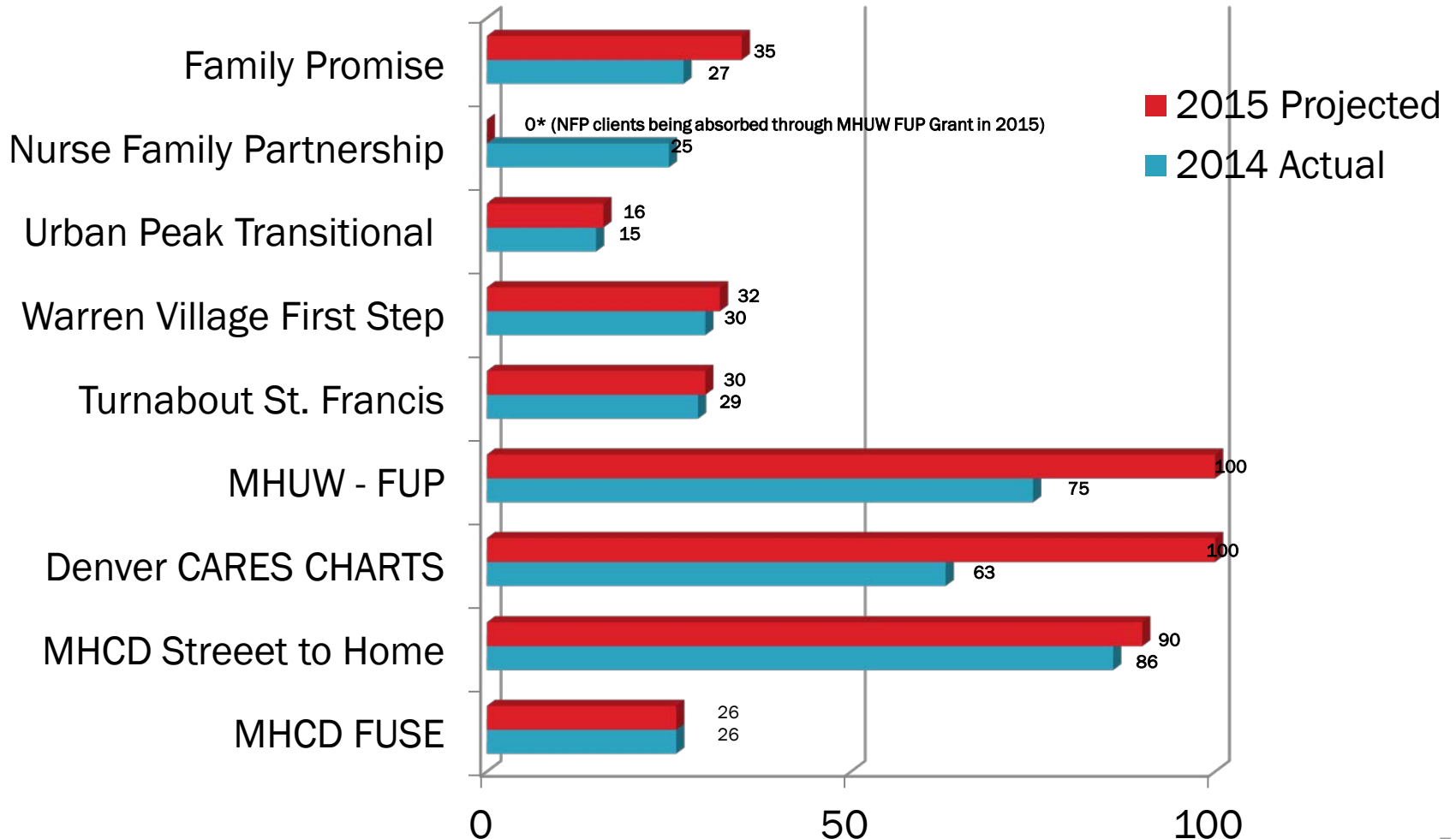
Progress Arrows:

-  Making positive progress
-  Making negative progress

Total Numbers Served through DRH Contracts for Transitional Housing and Long-Term Shelter













Number of Unduplicated Adults served through DRH Transitional Housing Contracts






Pre-UCO		Current Standard		Winter Overflow	
Men	514	Men	814	Men	964
Women	206	Women	256	Women	333
Youth	40	Youth	50	Youth	50
Family	107	Family	107	Family	107
Total	867	Total	1227	Total	1454



Supportive Services

Measure	2013	2014	2015 Goal	Status	Progress
DSOC Encounters Monthly Ave/Undup	2024/730	2504/765	6500/541		
DSOC Service Referrals	928	956	1000 (est)		
Back to Work Served/Jobs Obtained	180/74	174/83	180/80		
Road to Work Served/Jobs Obtained	16/10	16/12	16/16		
St. Francis Center Served/Jobs Obtained	2126/465	1858/372	1700/352		

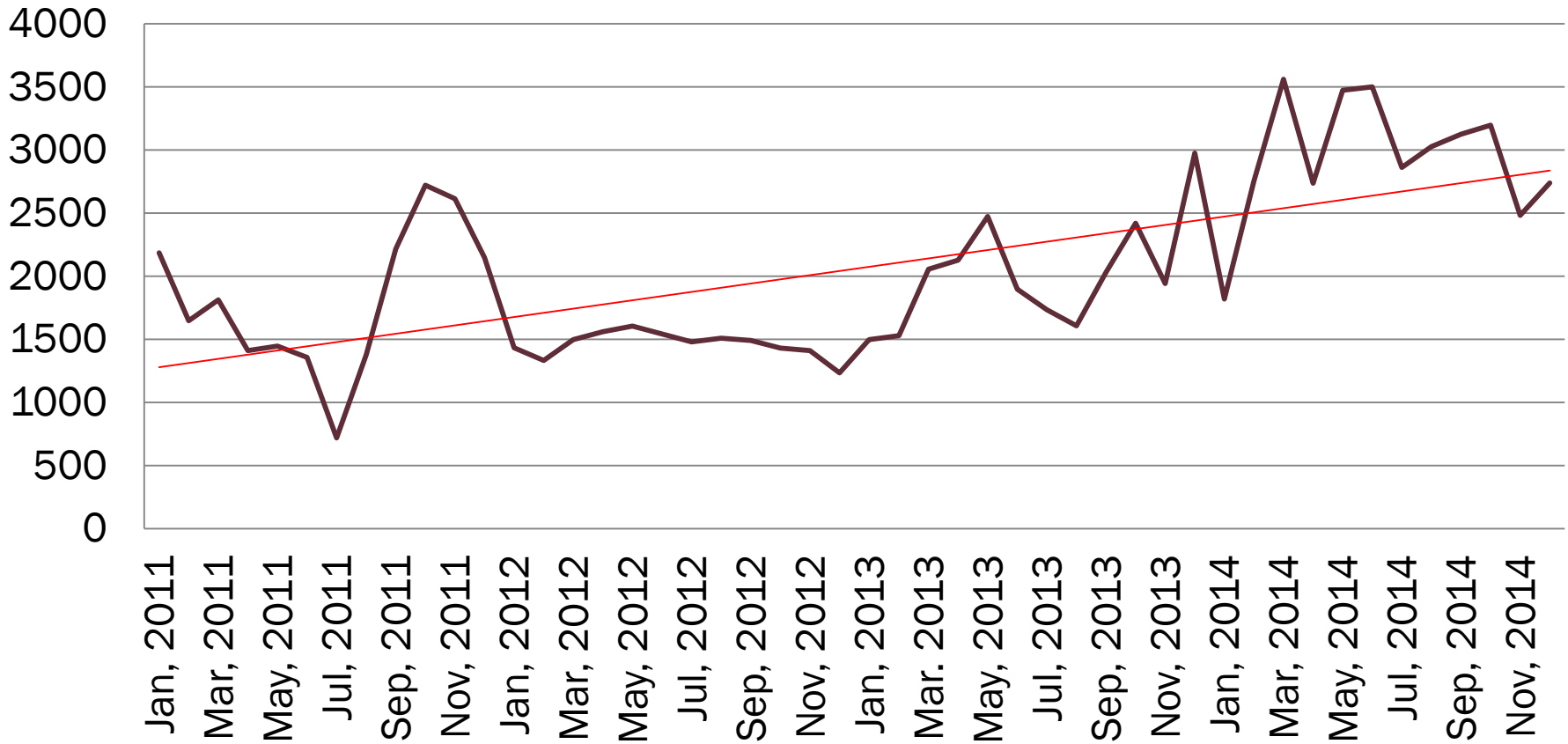
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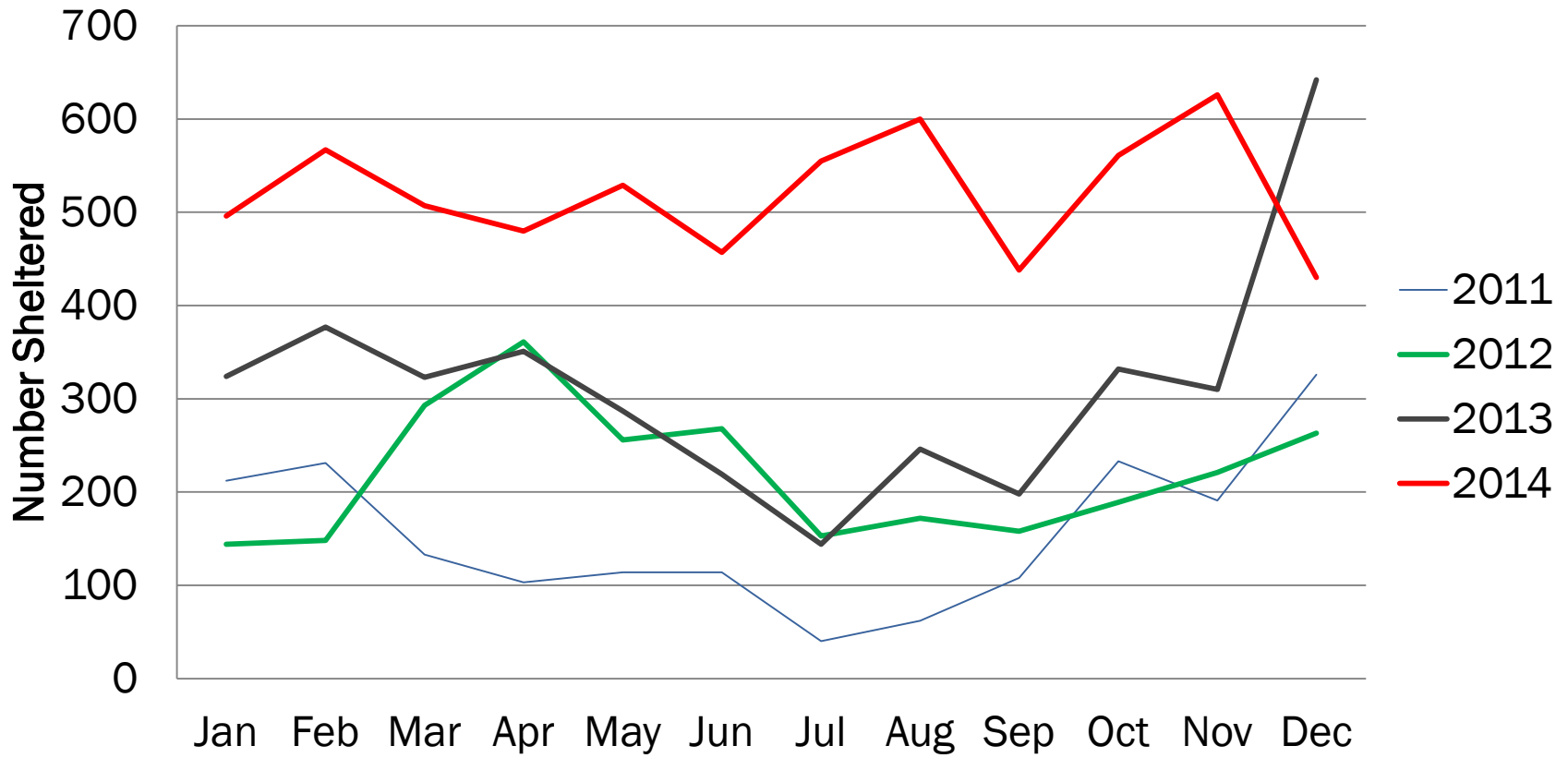
Progress Arrows:

-  Making positive progress
-  Making negative progress

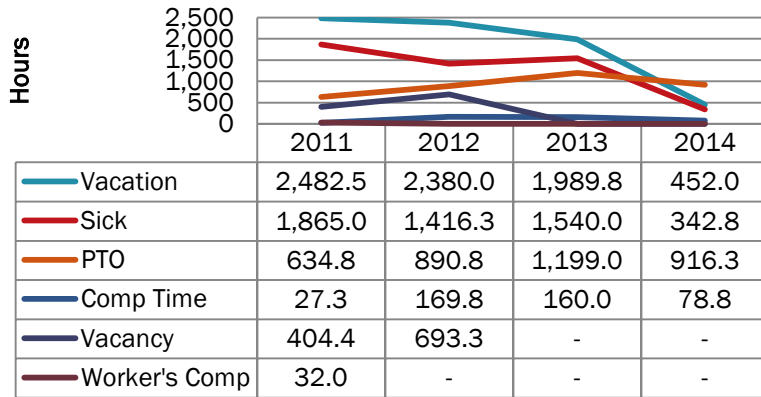
Encounters: Jan '09- Dec '14



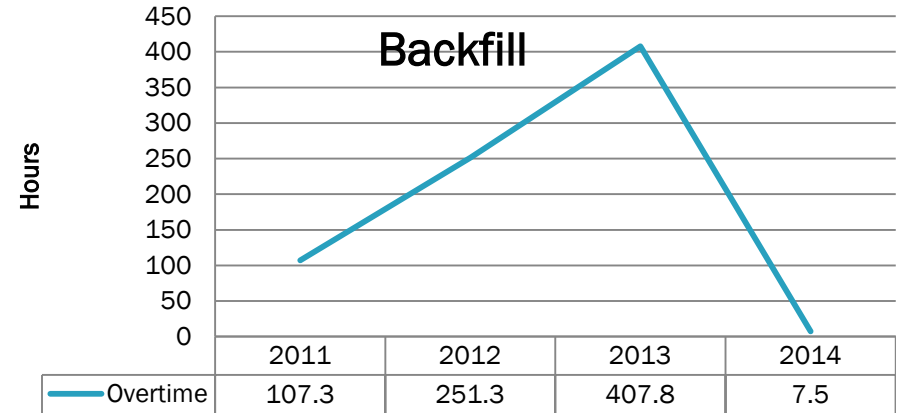
Sheltered 2011-2014



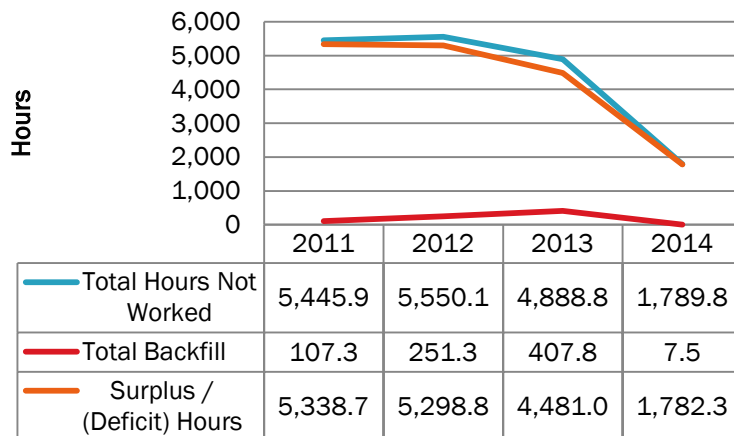
Hours Not Worked



Backfill



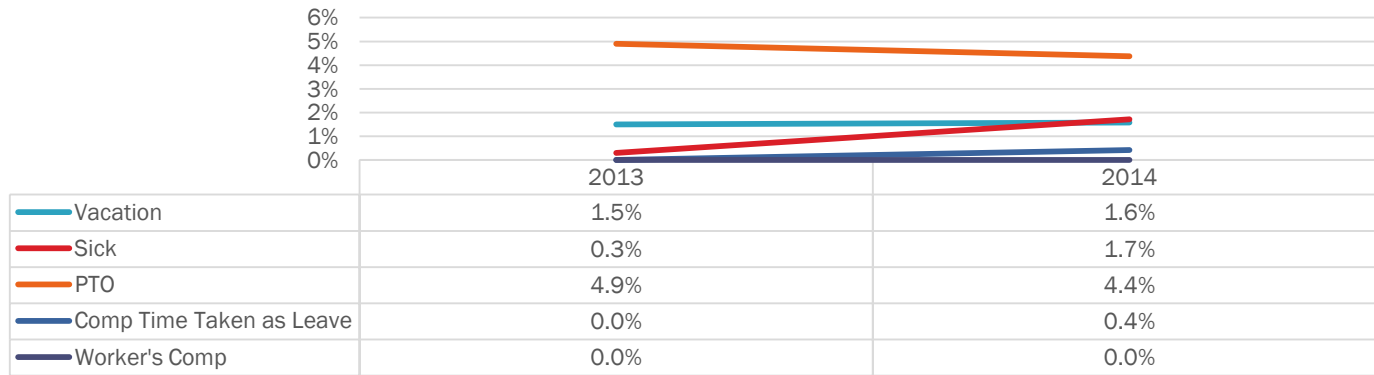
Surplus / (Deficit) Hours



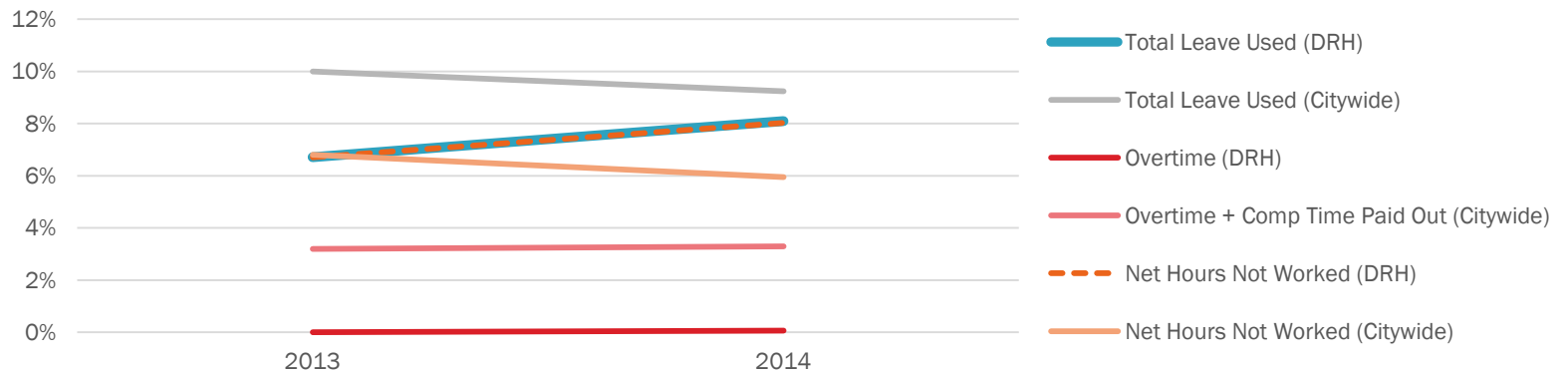
Claims

	2011	2012	2013	2014
Civil Liability Claims	0	0	0	0
Worker's Comp Claims	0	0	0	0

Leave Taken, As a Percentage of Total Hours Available

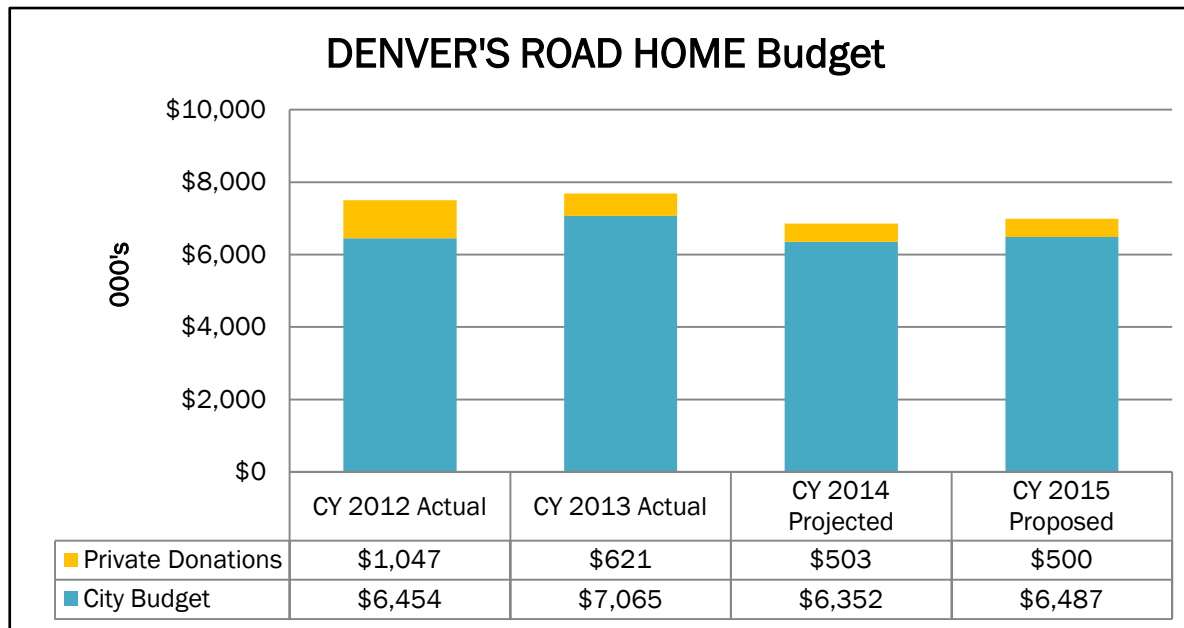


Net Hours Not Worked, As a Percentage of Total Hours Available



Budget Expansion Update

Expansion	Strategy or Tactic	Performance Indicator(s)	Baseline	YTD Results
<ul style="list-style-type: none"> •Emergency Services •Transportation 	<ul style="list-style-type: none"> • Consider contingency funding to ensure basic emergency services 	<ul style="list-style-type: none"> • # Vulnerable served • # Transported to Emergency Shelter locations 	<ul style="list-style-type: none"> • Pre-UCO • Current Standard • Extreme Weather 	<ul style="list-style-type: none"> • 300 Men per night • 160 Women per night



Cold Weather Winter/ Spring 2014			
Transportation (\$820 day)	\$24,600.00	Month	
Urban Peak -10 Beds	\$3,640.00	Month	
WES	\$22,000.00	Month	
Salvation Army	\$16,833.00	Month	
DRM OverFlow / Laundry	\$3,000.00	Month	
Parks and Rec OT	\$2,500.00	Month	
Misc Supplies (TP, Paper Towels)	\$500.00	Month	
St Francis van driver	\$9,000.00	Month	
St Francis Extended Hours	\$25,000.00	Month	
Estimated Space for Mens Shelter	\$10,000.00	Month	
WES Laundry	\$3,000.00		
	\$120,073.00	X 4 Months	\$480,292.00

Possible Summer services			
Transportation (\$820 day)	\$24,600.00	Month	
WES	\$22,000.00	Month	
Salvation Army	\$16,833.00	Month	
DRM OverFlow / Laundry	\$3,000.00	Month	
Parks and Rec OT	\$2,500.00	Month	
Misc Supplies (TP, Paper Towels)	\$500.00	Month	
St Francis van driver	\$9,000.00	Month	
St Francis Extended Hours	\$25,000.00	Month	
Estimate Lease for Mens shelter	\$10,000.00	month	
WES Laundry	3000	Month	
	\$116,433.00	X 5 months	\$582,165.00

Fall Shelter Services			
Transportation (\$820 day)	\$24,600.00	Month	
Urban Peak -10 Beds	\$3,640.00	Month	
WES	\$19,060.00	Month	
Salvation Army	\$16,833.00	Month	
DRM OverFlow / Laundry	\$3,000.00	Month	
Parks and Rec OT	\$2,500.00	Month	
Misc Supplies (TP, Paper Towels)	\$500.00	Month	
St Francis van driver	\$9,000.00	Month	
St Francis Extended Hours	\$25,000.00	Month	
Estimate Lease for Men's shelter	\$10,000.00	Month	
WES Laundry	\$3,000.00	Month	
	\$117,133.00	X 3 Months	\$351,399.00

12 Month Projection
\$1,413,856.00

Cold Weather Winter/ Spring 2013			
Transportation (\$820 day)	\$24,600.00	Month	
Urban Peak -10 Beds	\$3,640.00	Month	ESG - April
WES	\$20,000.00	Month	
Salvation Army	\$16,833.00	Month	
DRM OverFlow / Laundry	\$3,000.00	Month	
Delores - 10 Beds	\$0.00	Month	\$5400 - Budgeted
Parks and Rec OT/ expenses	\$3,000.00	Month	
Misc Supplies (TP, Paper Towels)	\$500.00	Month	
St Francis van driver	\$9,000.00	Month	ESG - March
St Francis Extended Hours	\$25,000.00	Month	ESG - March
Estimated Space for Mens Shelter	\$0.00	Month	
WES Laundry	\$3,000.00		
	\$108,573.00	X 4 Months	\$434,292.00

Possible Summer services			
Transportation (\$820 day)	\$0.00	Month	
WES	\$25,000.00	Month	
Salvation Army	\$16,833.00	Month	
mens OverFlow / Laundry	\$0.00	Month	
Misc Supplies (TP, Paper Towels)	\$0.00	Month	
St Francis van driver	\$0.00	Month	
St Francis Extended Hours	\$25,000.00	Month	
Estimate Lease for Mens shelter	\$0.00	month	
WES Laundry	\$3,000	Month	
	\$69,833.00	X 5 months	\$349,165.00

Fall Shelter Services			
Transportation (\$830 day)	\$24,900.00	Month	
Urban Peak -10 Beds	\$3,640.00	Month	
WES	\$25,000.00	Month	
Salvation Army	\$16,833.00	Month	
Men's OverFlow / Laundry	\$3,000.00	Month	
Parks and Rec OT / expenses	\$500.00	Month	
Misc Supplies (TP, Paper Towels)	\$500.00	Month	
St Francis van driver	\$9,000.00	Month	
St Francis Extended Hours	\$25,000.00	Month	
Lease for Men's shelter / Op's	\$14,200.00	Month	
WES Laundry	\$2,800.00	Month	
	\$125,373.00	X 3 Months	\$376,119.00

12 Month Projection
\$1,159,576.00

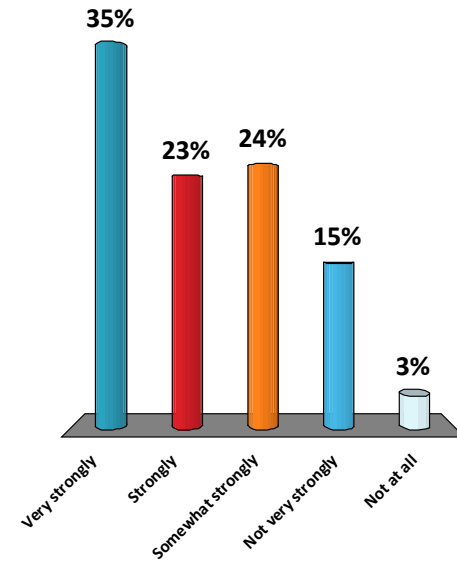
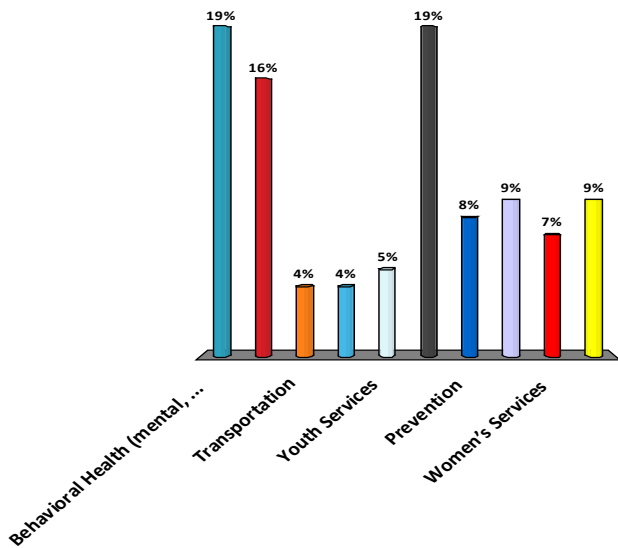
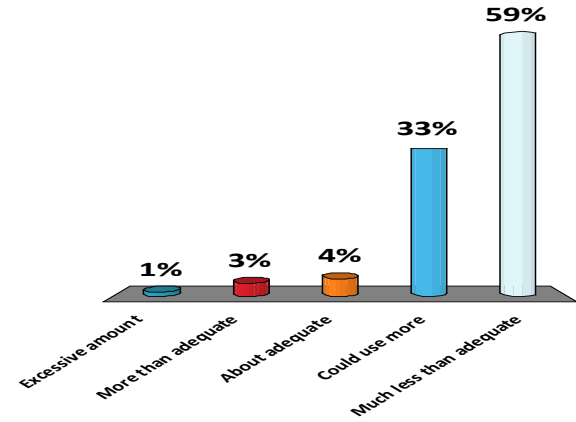
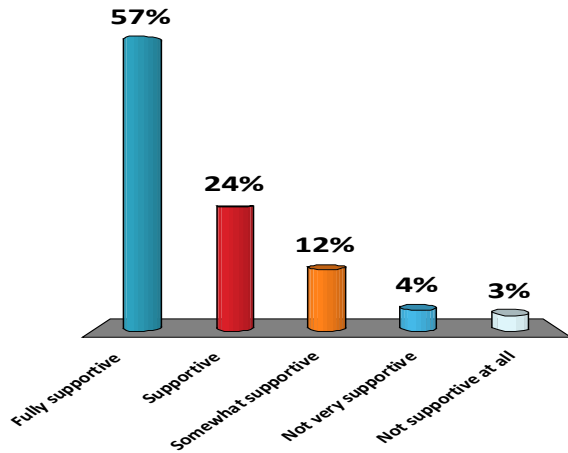
Coordinated Assessment and Housing Placement System (CAHPS)

Resource Investment	Contribution to Meeting 2015 Goals	Key Assumptions	Status
<ul style="list-style-type: none"> • 1 FTE CAHPS coordinator • 1 FTE, VISTA volunteer • 1 PT paid intern 	<ul style="list-style-type: none"> • Collaboration—regional effort • Building the spine for Coordinated Entry • Serving the most vulnerable • Technology: CAHPS data base, 3 yrs TA 	<ul style="list-style-type: none"> • PSH providers will contribute units/vouchers • Funding developed for Housing Navigators 	<ul style="list-style-type: none"> • Entering 3rd 100 day campaign period • Significant milestones met

Coordinated Assessment & Housing Placement System -- as of March 18, 2015

In Process:	Total	Denver	Denver
		Referrals	Agencies %
Total VI-SPDAT Surveys	1,773	1,493	84%
Housed	43	31	72%
Voucher Received	12	1	8%
Pending (voucher or unit)	7	3	43%
Pre-Match*	19	11	58%
Total	81	46	57%

*Pending resource availability



- The Lawrence Street Community Center is coming out of the ground, scheduled to open in July-August 2015. This project will provide an indoor dining area/dayroom and outdoor courtyard queuing space for those waiting to access DRM services and other area shelters.
- This facility would reduce the logistic impact on the immediate neighborhood (i.e. no lines) and will provide a larger platform for facilitating the cold weather emergency shelter plan going forward.



Perspective



Lawrence Street Community Center

Denver, Colorado

March 17, 2014

