



City of Dallas

Proposed Pilot Project: Transitional Housing

**Housing and Homeless
Solutions Committee
September 19, 2023**

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Office of Homeless Solutions
City of Dallas

Presentation Overview



- 2023 State of Homelessness
- Transitional Housing Discussion Timeline
- Temporary Shelter/Transitional Housing Cost Comparison
- Proposed Project: Transitional Housing With Permanent Supportive Housing (PSH) Carve Out
- Operational Impact
- Funding Workflow: Public and Private Investment
- Timeline
- Next Steps



2023 State of Homelessness



4,244 Individuals Experiencing
Homelessness on a Single Night in 2023



4% Decrease in Homelessness Over all
14% Decrease in Unsheltered
Homelessness
32% Decline in Chronic Homelessness



Homeless Services System Performance FY 2022

Rare

18% Increase in People
Exiting to Permanent
Housing

Brief

95 Days
Average # of Days
People Experience
Homelessness

Non-recurring

92% of Individuals
Remained Housed
After 12 Months



Transitional Housing Discussion Timeline



- **March 8, 2023 – City Council meeting:**
 - Staff briefed on the feasibility of Tiny or pallet homes to house unsheltered residents, concluding that it is not in the best interest of the City
- **March 2023 – Present:**
 - Staff continued to explore multiple options for the desired transitional space.
 - Over the past year, the Aids Healthcare Foundation (AHF) has held discussions with public and private stakeholders regarding launching an AHF project in Dallas.
 - AHF have produced several options that staff believes are in line with City Council's stated desire to support the OHS 4-Track Strategy and HOPE Report via increasing non-congregate housing



Temporary Shelter/Transitional Housing Cost Comparison



Location	Madison, WI	Oakland, CA	Dallas, TX
Use	Long-term	Short-term	Short-term, 12-24 months
Unit Type	Tiny Home	Tuff Shed	Transitional Housing
# Units	30	20	152 (48 PSH units= \$0)
Budget	\$1,000,000	\$175,000	\$3,000,000 (48 PSH units = no cost to City)
Estimated Unit Cost	\$33,000/unit	\$8,750/unit	\$19,737/Unit
Estimated Ongoing Operational /Service Cost	\$800k: annual operation	\$675k: - \$550,000: onsite staffing services - \$125,000: fund for helping residents acquire permanent housing	\$3M: - \$2.5M: Deposit/rent/utilities for 152 units - \$330k: 6 Case Managers for 152 clients - \$400k: Supportive Services
Scalability	\$330k= 10 units built, services not included	\$87,500 = 10 units built or purchased, services not included	-\$197,370 = 10 units with deposit/rent/utilities, case management, supportive services included -\$0.00 = 48 PSH units



Proposed Pilot Project: Transitional Housing With PSH Carve Out



- Winter 2023: AHF purchased a former hotel with 200 turnkey units, office space, and flex space for case management and supportive services
- City proposes a pilot program to utilize 152 of these units for transitional housing
 - ~\$3M = Operational cost, case management cost, and other supportive services
 - Units do not require any additional infrastructure or development/construction cost
 - AHF comes into the system as a new provider, increasing capacity



Proposed Project: Transitional Housing



152 Units Designated for Transitional Housing

- **At no cost to the City:** AHF will provide property management and security
- **\$3M Needed For:**
 - Individuals transitionally housed for 12 – 24 months
 - 6 Case Managers hired: Intake process, ongoing services, case management provided by AHF
 - Individuals moved into permanent housing via the Continuum of Care



Proposed Project: Permanent Supportive Housing Carve Out

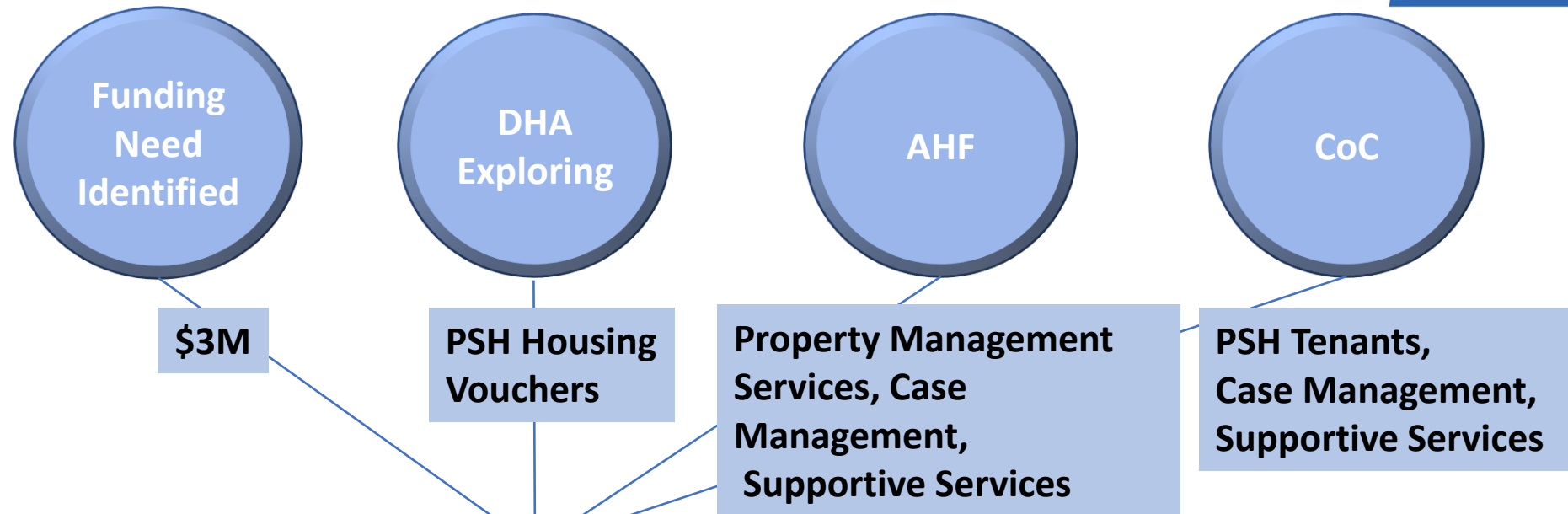


48 Units Designated for Permanent Supportive Housing:

- **At no cost to the City:** AHF will provide property management and security
- **At no cost to the City:** 48 of these units are currently formatted to be used as permanent supportive housing
 - Individuals will be permanently housed
 - Dallas Housing Authority (DHA) exploring subsidizing units via Housing Vouchers
 - These units will be utilized by the Continuum of Care to house formerly unsheltered individuals through housing vouchers



Operational Impact In Development



\$3 million and PSH vouchers

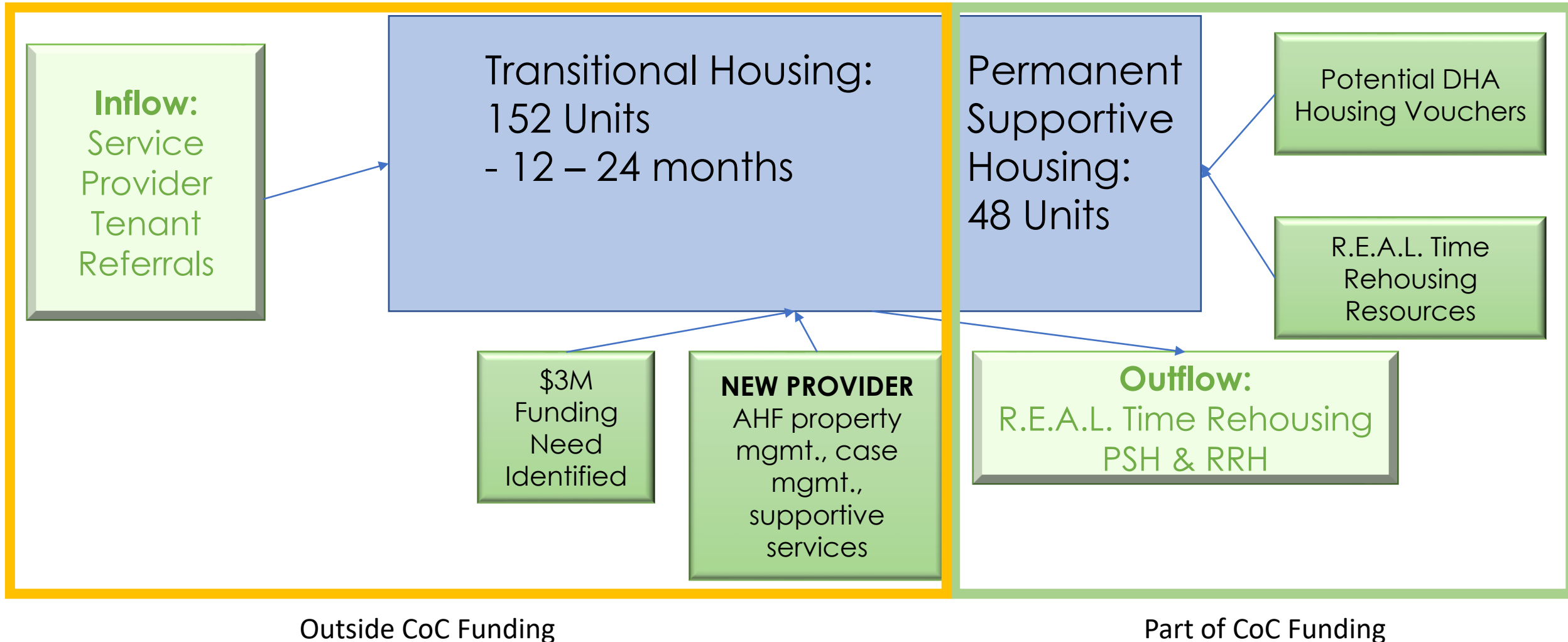
152 individuals transitionally housed every 12 – 24 months, 48 individuals permanently, supportively housed
On site case workers, supportive services



Funding Workflow In Development: Public and Private Investment



AHF Property

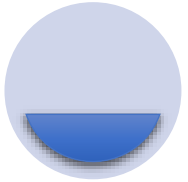


Outside CoC Funding

Part of CoC Funding



Timeline



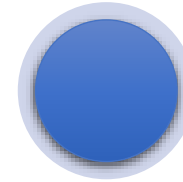
October 1,
2023

2 AHF case
managers hired
50 people
transitionally
housed over 3
months
Total: 50
transitionally
housed people



January 2024

2 AHF case
managers hired = 4
total
50 additional
people
transitionally
housed over 3
months
Total: 100
transitionally
housed people



April 2024

2 AHF case
managers hired = 6
total
52 additional
people
transitionally
housed over 3
months
Total: 152 people
moved into
transitional housing

*Case Management to Tenant Ratio: 1:25



Next Steps



- ~~September 19, 2023: Housing and Homeless Solutions Committee Briefing~~
- October x, 2023: Citizen Homeless Commission Briefing
- October x, 2023: Dallas Area Partnership Briefing
- Quarterly Committee briefings



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