

# Comprehensive Homeless Service Center Plan: Final Report

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Columbia Housing Authority

City of Columbia RFP- 57/2022

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# EXECUTIVE SUMMARY

This Comprehensive Homeless Service Center Plan (CHSCP Plan) is intended to provide a plan of action for allocating funds from the first round of American Rescue Plan Act (ARPA) funds received by the City of Columbia to increase our community’s capacity to address homelessness. In addition to the Columbia City Council, Boone County Commissioners have also expressed interest in the elements of this plan to help inform their potential efforts to invest County ARPA funds as well, however with the understanding that process and priorities will likely vary between the two separate governing entities due to differences in governance structure, organizational role, and constituency. This plan addresses each of the categories outlined within the City’s request for Proposal (RFP) including overnight shelter, day center, housing resource center, meal service, transitional housing, permanent supportive housing, and supportive services.

The City of Columbia, local non-profits, members of the faith community, neighborhood representatives, advocates, unsheltered populations, and members of the general public have expressed an urgent need to better address homelessness. There are a continuum of homeless populations including the chronically homeless, those in shelter or other facilities, persons that are doubled up and those at risk of homelessness. There is also a diversity of populations that experience homelessness including single adults, families, children, elderly, disabled and Veterans. There are also a continuum of independent and co-occurring causes and contributors to people experiencing homelessness including economic, mental health, health, loss of family or traumatic life event, and systemic racial inequity. The City’s RFP specifically requests a plan for a homeless service center to address single adults experiencing homelessness by providing a plan for low-barrier overnight shelter, day center, meal service, housing resource center, transitional housing, permanent supportive housing, and supportive services. The collaborative proposal submitted by the Columbia Housing Authority included corresponding local non-profits currently providing this service to the community in order to build upon existing infrastructure that also relates directly to the specific work scope required by the City’s RFP.

The planning process to develop this plan included a significant level of engagement and consultation from the local leaders, non-profit leaders, social service providers, unsheltered populations faith leaders and the general public. In general, there was broad consensus and interest in increasing our community’s capacity to address homelessness. Areas that had differing opinion related to level of site intensity for serving challenging populations, attraction of additional homeless populations from outside our community, providing a “no”-barrier overnight shelter vs. low barrier, and the level of investment required for continued operations after a facility or facilities is complete.

To address these significant differences in opinion and stakeholder perspectives, the plan does the following:

- 1) Includes multiple sites and separates the permanent supportive housing from other operations to help work towards minimizing site intensity usage.
- 2) Provides investment in current non-profits providing the services and provides space designed to expand and contract throughout the year for multi-use spaces.
- 3) Provides low-barrier shelter as stipulated in the RFP. For purposes of this plan, low-barrier means an Emergency Shelter that does not require any of the following for a client to stay at the shelter:

(i) criminal background checks, (ii) credit checks or income verification, (iii) program participation, (iv) sobriety, or (v) identification. It is intended, however, that safety requirements will be enforced for self, staff, place, and others.

- 4) Provides a detailed 15-year pro forma and compares prior on-going City investments in operations to provide decision makers a reasonable estimate of increased future operational needs.

The plan outlines the vision, mission, and performance indicators, as well as facility plans for specific sites, operational plans, and financial plans outlining required capital sources and operating sourced based on a 15-year proforma. The plan also includes remaining feasibility challenges to address and additional service enhancing investments that would increase our community's capacity to address homelessness.

The plan includes recommendations to reserve and budget \$2 million in City ARPA and \$5 million in County ARPA for permanent supportive housing operated by the Columbia Housing Authority. This would preserve and rebuild Columbia and Boone County's oldest and longest tenured affordable housing, while increasing the availability of high-quality housing for persons experiencing homelessness and housing insecurity. 87% of CHA residents have experienced homelessness prior to obtaining permanent housing, CHA's one-bedroom units provide permanent supportive housing to single adults that have experienced homelessness, and the plan would invest in preserving 20 1-bedroom units and expanding 2 additional units. These units would be located at Park Avenue.

The plan also includes recommendations to reserve and budget **\$3 million in City ARPA and \$3 million in County ARPA** to provide the required capital budget matching funds for the Voluntary Action Center's Opportunity Campus that will bring a permanent and stable location for the VAC's operations and housing resource center, Turning Point's Day Center operations, Room at the Inn's low barrier overnight shelter, and Loaves & Fishes meal service. This \$6 million in total local matching funding would match the Missouri State budget line of \$6 million for VAC's Opportunity Campus.

VAC, Turning Point, Room at Inn and Loaves & Fishes currently provide critical services to local homeless populations on minimal budget(s). Room the Inn and its overnight shelter help ensure homeless adult populations do not experience death due to exposure, however they provide this service from the unstable operational foundation of needing to move every 2-4 weeks to a new temporary location. Much like homeless and housing insecure populations, organizations like RATI will be empowered to perform at a higher level with a permanent location to house its operations. Turning Point and Loaves and Fishes also currently operate out of Wilkes Boulevard United Methodist Church in a residential area and in a facility with accessibility needs. Providing better configured space with improved accessibility, and more minimized concern for expanding operations within proximity to residential areas will provide Turning Point a firmer foundation for operations.

This plan also recommends the Council consider \$500,000 in additional short-term measures to increase the community's capacity to address homelessness including investment in direct outreach and services to unsheltered populations, investment in temporary location(s) for shelter needs and continued increased investment in CHA's Housing Voucher Operations related specifically to its special voucher programs for homeless populations.

In summary, this plan is intended to bring decision makers to a level of assurance to reserve and budget funding for the community priority of increasing our community's ability to address homelessness. CHA and its collaborative partners also respect the weight of these decisions and would anticipate specific

remaining milestones to be completed prior to expending funds for VAC's Opportunity Campus and CHA's permanent supportive housing. These milestones would include, assurance of remaining gap funding obtained that is necessary to complete the project(s), obtaining ownership of land and proper zoning where facilities would be placed, and ensuring the projects meet all local, state, and federal rules and regulations.

## HOUSING FIRST

The City of Columbia Comprehensive Homeless Service Center RFP identified specific requirements for the plan to include a housing first approach and coordinated entry to ensure alignment with best practices, as well as current efforts to align service coordination locally.

Housing First is an evidence-based model used by policymakers to place those experiencing homelessness, whether in acute or chronic circumstances, directly into housing. Traditional housing approaches expect those without shelter to meet specific requirements, such as obtaining legal documentation, completing substance abuse rehabilitation programs, and/or participating in mental health treatment. These barriers often prevent individuals without stable housing from seeking or receiving housing support, which in turn can hinder a community's efforts to address homelessness successfully. Housing First, on the other hand, follows five core principles for providing immediate permanent housing with low barriers. These five principles are:

1. Fostering consumer choice and self-determination for housing options
2. Emphasizing substance recovery that includes harm reduction as opposed to abstinence only
3. Providing individual client-driven support and social integration into the community through case management
4. Offering robust physical, mental health, and substance abuse treatment options.
5. Promoting ongoing community support efforts (Smith, 2021).

These five pillars offer a holistic plan to provide case management and recovery treatment for those seeking to end substance abuse without forcing it as a requirement to enter stable housing. In addition, the Housing First approach relies on creating an alliance of currently existing agencies and programs, and this alliance then strives in unison to remove barriers to entry and provide necessary aftercare to those receiving housing support. Creating this network of support allows a city or state to coordinate efforts throughout the community and to provide increasing levels of support beyond temporary emergency shelter to include long-term affordable housing.

There are two main reasons that Housing First is an important strategy for providing housing support. The first is that it has proven to be successful in reducing homelessness for many different communities. Utah was the first state to pioneer a Housing First approach, and as a result of their efforts, chronic homelessness was reduced 91% between 2005 and 2015 (Utah Department of Workforce Services, 2015). Denver, Colorado, implemented the Denver Supportive Housing Social Impact Bond Initiative in 2016 based upon the Housing First model, and in a randomized controlled trial to evaluate the initiative's effectiveness, 77% of those in the Housing First treatment group remained in stable housing even after three years (Cunningham et al., 2021). Houston, Texas has also proven the effectiveness of a Housing First model. Since 2011, Houston has seen more than 25,000 people without stable housing moved into

apartments or houses, and due to this progress, the total number of people classified as homeless has been reduced by 63% (Kimmelman, 2022). Collected data is clear that Housing First can be effective. The other main reason that Housing First can be crucial for a social service system is that it saves money versus traditional approaches. For example, one study found that total emergency-related costs for a sample group receiving Housing First services were reduced by 72.95%, which led to a savings of \$31,545 per participant (Perlman & Parvenski, 2006). This approach also leads to a reduced impact on the criminal justice system, which again saves money for the community. In the Denver study mentioned above, those receiving Housing First experienced a 40% reduction in arrests and spent 38 fewer days in jail over three years compared to the control group (Cunningham et al., 2021). Thus, there are not only ethical reasons to implement this strategy but also economic reasons as well.

The City of Columbia and funding partners have made great efforts to implement many aspects of Housing First already. CHA has also recently reduced barriers by modifying intake and application policy and procedures to further align with a housing first, but more can be done to successfully address the problem of homelessness. For instance, there is still a need to reduce documentation barriers to applying for housing vouchers and entering emergency shelter systems. It may be helpful to increase the outreach and support staff available to assist those in need with applying for legal documents and filling out applications for vouchers and long-term housing. CHA sees further support for the Housing Resource Center of the Voluntary Action (VAC) Center's Opportunity campus to serve as resource hub that could improve this area. CHA's Section 8 operational support is also annually funded at a reduced rate due to federal resource constraints for the overall HUD budget. CHA currently only receives 84% of what HUD calculates as necessary resources to operate the Section 8 Housing Choice Voucher Program most effectively, which essentially reduces staff by 1 FTE. Further local support of 1 FTE in CHA housing case manager could help increase leverage and utilization of the CHA's approximate \$11 million in annual rent assistance funding and provide additional staff resources for outreach and reduction of barriers during the application process.

More importantly, though, there is currently a long waitlist for those who have been approved for housing vouchers but cannot yet find appropriate affordable housing. The Housing First strategy to remove barriers and to receive assistance, at least on paper, must be accompanied by available housing units to effectively reduce homelessness. So, in order to provide a stable home for so many in our community who are right now living in unstable or dangerous conditions, it would be beneficial to invest in more apartment units and to create opportunities for those waiting for a place to live to have somewhere to go. First and foremost, the community must ensure it does not lose its longest tenured and most deeply affordable housing with supportive services on Park Avenue.

## PLANNING METHODOLOGY

CHA utilized a collaborative approach based upon required practices stated in the RFP. CHA and its collaborative partners conducted engagement of local service providers, engagement of homeless populations or those with a lived experience of being homeless, reviewed local data and reviewed other successful approaches taken outside of our community. CHA also utilized a planning approach that considered existing capacity, resources, as well as organizations currently serving unsheltered populations in Columbia, Boone County, Missouri.

CHA has reviewed required approaches informed through the City of Columbia Request for Proposals (RFP). These required approaches include utilizing a housing first strategy to address homelessness, using the community's coordinated entry system for unsheltered populations seeking assistance through the Missouri Balance of State Continuum of Care, and utilization of the Homeless Management Information System (HMIS). CHA will continue to coordinate with supportive service providers utilizing HMIS on specific grant programs and agreements requiring such usage. CHA will maintain staff trained in utilizing HMIS and utilize it for the purpose of coordinating intake and referral of housing and supportive services. VAC will also remain as an active participant in the BCCEH group. All clients accessing shelter services will be processed using Coordinated Entry (CE) and Homeless Management Information Software (HMIS) as well as the Vulnerability Index (VI-ASPDAT) assessment tool. All programs and services will be offered as part of the Missouri Balance of State Continuum of Care (MoBoSCoC) and the Boone County Coalition to End Homelessness (BCCEH). CHA and VAC will continue to attend bi-weekly meetings of housing and supportive service providers and coordinate operations of the Opportunity Campus and CHA Housing Programs as required by funding agreements. Each of the collaborative partners assisting with this planning process and the local homeless service providers engaged in focus groups are familiar with and work directly in coordination with these requirements.

## Stakeholder Engagement

CHA formulated and conducted an input process that included the public, local leaders, homeless populations, and local homeless service providers. CHA followed this proposed approach and included large community engagement events, targeted focus groups and outreach to homeless populations as specified in its proposal to the city. This process identified a common theme of all groups and stakeholders desiring action to be taken on addressing homelessness, but with variation in desired approaches, number/size of facilities, and concern for both sufficient operational funding and supportive services. CHA staff and its collaborative partners hosted the following events:

### **1. Local Continuum of Care Service Provider CHA 101**

This event was held at the Riechman Pavilion and featured CHA Housing Programs Department staff providing an overview of CHA voucher programs. The event was attended by local Continuum of Care participant organizations and homeless service providers and included approximately 50 people. CHA staff provided information, answered questions and a 3<sup>rd</sup> party facilitated process improvement strategies for both CHA and local referring organizations. CHA staff also viewed this as an opportunity to convene local homeless service providers, build relationships and help lay the foundation for local organizations to work further to address homelessness and housing insecurity in Columbia, Boone County, MO.

### **2. Broader Public Engagement Event, Broadway Christian Church, April 28, 2022**

This event was very well attended with a final count of 105 attendees. Attendees included local leaders and elected officials from both the City and County, non-profit leaders, faith leaders, advocates, homeless service providers, social service practitioners and other interested parties. The event included a presentation to attendees outlining the City's RFP parameters, the collaborative partners, and the roles of each non-profit assisting with the planning.

This event included 12 tables of 6 to 9 participants with 1 table facilitator and recorder per table. The event included six (6) questions for each table to consider and discuss. The questions and common themes from responses to each question are as follows:

*When Considering Addressing Homelessness and Housing Insecurity, What Populations do our collaborative partners need to consider as we create a comprehensive plan for addressing homelessness?*

The City of Columbia's Comprehensive Homeless Service Center Planning RFP prioritizes creating plans for expanded services and facilities for "Adults" experiencing homelessness in the City of Columbia. CHA included this question in the planning process to help gain input to clarify specific types of homeless adults to consider during the planning process, as well as the broader context for homeless populations in Columbia.

Common themes in feedback related to this question includes the need to address chronically homeless single adults. Feedback also included considerations for families and children. CHA staff focused on providing plans around "single adults" as identified within the RFP, however, recommends the city consider additional needs identified for families and children impacted by homelessness and housing insecurity.

Specific public feedback recorded by table facilitators for this question is as follows:

- *The first-time unhoused need different services, Family center facility, teens w/children and domestic violence shelter.*
- *Students - university to K-12, Individuals w/physical, mental and developmental disabilities, individuals w/criminal history, seniors/elderly, populations w/substance abuse/addiction, families, women and children, single men and veterans.*
- *Homeless youth, single parent households/families w/children, single adults, chronically homeless, housing unstable and refugees*
- *Youth, single mothers, passing through homeless, couch surfing, families w/children and potential refugees.*
- *Youth exiting Foster Care, LGBTQIA youth, Families, school children, families living in hotels, everyone. "Across lifespan, plans get altered, our control is limited", home provides stability during periods of instability, "Back casting" - What is the preferred future? Define this, when does it happen, how does it happen.*
- *Accessibility, prioritize children and families, bathroom and shower facilities, transgender issues, legal implications for different populations.*
- *Input from homeless - 2nd public meeting, chronic homeless-not ready for transitional, recently released facility-medical or correctional system, LGBTQ and disabled population.*
- *Easier to house women/children, those on edges harder-addiction, mental health, chronic homeless/newly homeless priority.*

*What are the Practical Implications of considering multiple populations in addressing homelessness? What facility type or location(s) would lend itself to serve different populations?*

CHA intended this question to help identify potential barriers to the siting of a homeless facility and what desired amenities and services it should have nearby. CHA also felt that this question could help members



of the public and partners work through perceived barriers or fears that could also be effectively managed by the specific management and location of the facility.

Common themes identified through public feedback included siting of the property near public transportation, walkability, considering multiple sites rather than one central facility, ensuring the facility had multiple areas of separations as appropriate for different populations and needs. Specific public feedback recorded by table facilitators for this question is as follows:

- *Pets, age difference, campus with car camp or campground.*
- *Location-easy access to city services, public transportation and grocery stores, multiple locations to reduce potential walk time for individuals who are unable to take public transportation as well as reduce travel time, Multiple populations - alternate entry points.*
- *Families OK in residential, chronically homeless mass shelter in commercial area, tiny house development and transportation issues.*
- *Residential families, smaller areas, chronically homeless, space for bathrooms/agricultural, think of my home's separation, transportation considerations.*
- *Should be physically integrated throughout the community, transportation, net zero design proximity to services, jobs, transit, multiple buildings, quality buildings, energy efficient, space for illness recovery, isolation space, respite house for patients recently.*
- *Facility on bus route, drug addicted, mental health issues, screen for weapons, children that age out of system, snoring and privacy issues.*
- *Central location vs multiple locations, address trash issues, congregate centers will need individual rooms.*
- *Multiple locations, multiple levels of support (transitional-supported), centralized services w/multiple buildings, accessibility-transportation to jobs, services and support, there are age distinctions for kind of services desired.*
- *Realistically one site cannot serve all these groups, may need to let Love Columbia for example assist families. But given the increased need, with more falling into poverty, emphasis should be placed on families.*
- *Safety/security, congregate housing, separate zones/specialized areas, community space-people must be safe even if intoxicated, campus-separate buildings.*
- *Congregate shelter, individuals w/pets, separate boarding facility for pets.*
- *Capacity, funding, space, security-not the heavy RATI calls the police as needed, peer support-social workers, case workers to respond w/officers, trained staff.*

*When considering a day center or overnight shelter, what size of facility and number of individuals served on sites should the collaborative partners consider when drafting plans?*

CHA intended this question to help identify the appropriate sizing and maximum acceptable capacity a single site or set of sites could serve. There was considerable input relating to ensuring the appropriate facility for populations served and having flexible sizing of capacity and use of space, as demand is higher a specific time of the year, such as during severe cold or hot weather. There was significant input indicating a desire to help ensure any facility or set of facilities can meet the current demand. There were also multiple comments pertaining to different levels of barriers or rules to meet the needs of a variety of populations.

Specific public feedback recorded by table facilitators for this question is as follows:

- *Flexible sizing to allow for segmenting rooms, ensure sufficient space for a variety of populations- Rooms for families, individuals w/disabilities, mental health problems etc., if a single building, should be large enough to accommodate current numbers w/room to spare.*
- *Getting churches together for on-going support.*
- *Shouldn't look like homeless centers, one or two key places w/lots of services and other smaller ones as well, employ former homeless, provide education on maintaining housing and how to be a tenant.*
- *Permanent place of RATI, family facilities, transitional housing of families, size of facility depends on supervision, storage, designated smoking area.*
- *50+ beds not enough, some kind of no barrier shelter, mentor counseling, suggest 100 beds over mixed facilities.*
- *Women/children, domestic violence victims, big location, low barrier shelter, dog kennel rooms, pet permission, access to service providers.*
- *Churches.*
- *Infinite resources, 200-300 beds, 25 family rooms, some people won't meet barriers.*
- *Day Center, overnight, split populations.*
- *24/hr. behavioral health center-not ER-stabilization, wrap around services, camps, pets, smoke breaks, remove barriers.*

*What design management considerations should our collaborative partners include to minimize and effectively manage the impacts that serving chronically homeless populations may have on surrounding properties and neighborhoods?*

CHA intended this question to help gain further understanding of how a comprehensive homeless services center's operations could incorporate design, operational and management practices to minimize conflict points with surrounding properties. Common themes identified from participant feedback includes design characteristics of including green space, landscaping, lighting, and other features to make the site attractive. Additional common themes included being conscientious about size, proximity to residential area and ensuring good management practices around safety and de-escalation. In-terms of sizing, there appears to be a desire to have adequate space to ensure homeless individuals being served have enough space to spread out and reduce conflict, and there also appears to be concern for being mindful of the capacity of services at one site.

Specific public feedback recorded by table facilitators for this question is as follows:

- *Improve already used locations...Welcome Inn.*
- *Adequate lighting around the outside to help minimize loitering and promote safety, green spaces- for use of shelter residents but to also promote building attractiveness, ensure security, keep rules in place- flexible enough to keep the shelter low barrier but enough that the community will feel comfortable, discreet needle/drug paraphernalia disposal stations, ensure trash collection outside or around the facility.*
- *Size and distribution.*
- *Size, distribution and G-Design consideration.*
- *Greenspace buffer, security, parking lot, minimize trash/litter impact, reduce loitering, good lighting, adequate dumpsters, muti-sites to diffuse populations, adequate restrooms.*

- *Barriers between shelter and neighbors, management, housing, resources, food, security, training for de-escalation, low barrier for all populations, job board or temp. work opportunities.*
- *Computer/laptop at congregate sites, trash pickup at shelters and camps, plumbing at all facilities, room/space, need common areas for community, space for activities indoor and outdoor, storage, beautification efforts.*
- *Perceptions vs. actual statistics, underlying issues related to poverty, unsheltered stabilize people and create opportunity, make situations safer when we meet needs, provide resources needed regardless of location of housing.*
- *Size, support of an authorized camp.*
- *Non-residential, high access, family rooms, dorms, women/men sections, non-business, zoning.*
- *Location - bad impact on neighbors, designed flow, loitering.*
- *Fencing, landscaping, mix development, Welcome Home model.*

*Many homeless and housing insecure individuals struggle to compile the necessary paperwork to obtain housing assistance. How would you envision a housing resource center operating that could assist with this effort?*

CHA intended to obtain feedback relating to what components should be included within the housing resource center portion of the comprehensive homeless service center. Public feedback included common themes of having a central resource facility or area within a facility that maintained resource to help homeless individuals enter the system of care and obtain immediate short-term resources such as, documentation, ID, internet access, showers, washing machine and other more immediate needs.

Specific public feedback recorded by table facilitators for this question is as follows:

- *"The Love Columbia" model, ensure that there is a dedicated area for navigators who can assist individuals with paperwork and can connect individuals to offices where necessary, ensure adequate number if navigators are available to assist.*
- *Access to Drivers licenses, SS cards and birth certificates on site, secure platform to keep digital copies.*
- *Overnight resources, current models, case management, internet access, computers, educational opportunities, commercial kitchen, washing machines, showers, jobs.*
- *Paid mentoring staff, laptops/computers, voter registration at centers, free city ID.*
- *Staff resources available to help, case managers get information needed - too many locations to gather needed information.*
- *Church parking lots, camping spots, car camps.*
- *Love Columbia has a wonderful system.*
- *People show up with no ID.*
- *Expandability.*
- *Need to have staff there regularly, staff a regular schedule, can't offer every service every day perhaps, collaborate with other organized volunteers, create internships.*

*Given the desire to increase facility capacity, how should the community and homeless service providers consider funding increased operational costs?*

CHA intended this question to prompt the community to consider how increasing the size and/or number of facilities serving homeless populations will also require additional long-term resources and commitment. There was significant consensus and understanding that additional facility space will require additional on-going funding. There was also a shared perspectives of continuing the use of volunteers, while also seeking additional funds from both local government, state and federal grants, local foundations, and fundraising.

Specific public feedback recorded by table facilitators for this question is as follows:

- *Small portion income.*
- *Volunteerism, applying for grants, so ensure a grant writer position is created for this facility, consider a tax to specifically support this kind of facility for the long-term, like the "general mental health tax" in St. Louis.*
- *Volunteers should play a role, VAC, Turning Point, RATI and Loaves and Fishes.*
- *How to fund staff, capital vs operational costs, fundraising committee - development officer, tax credits for building affordable housing, partner w/ major employers to develop affordable housing for staff.*
- *Not wanting to compete with other organizations, own version of COMO Gives, partner with community foundation and subcontracting for some resident living.*
- *Federal grants, state, county and city funds, fundraising campaigns, taxes, volunteers.*
- *Run shelter with those in residence - as payment for housing or in return for shelter, use city budget resources - operating costs, collaboration with Boone County/City.*
- *Center as a home, sense of community, small groups over town.*
- *Grants, private/public, dedicated tax, community input/outlook, getting businesses on board.*
- *Legal aid, FSD, Burrell, small private rooms, tiny homes, tear drop campers.*
- *Make good use of federal funding as much as possible, City/private funding, continue working with the VA, United Way etc.*

### **3. Park Avenue Resident Engagement Event, April 7, 2022.**

This event was held on site at Park Avenue near the intersection of 7<sup>th</sup> Street and East Park Avenue. There were over 30 Park Avenue resident attendees, and the event was held in a heated tent onsite. Residents were provided the opportunity to provide input and ideas for how CHA could redevelop Park Avenue and ensure the preservation of permanent affordable housing in downtown Columbia.

A summary of CHA Park Avenue Resident feedback and received is as follows:

- Ensure it maintains a quiet residential feel.
- Be thoughtful about placement of family units and single person household units.
- Improve accessibility from the parking lots to the housing.
- Maintain a community facility in order to keep the current onsite food pantry.
- Improve energy efficiency of the units.

In conjunction with the public engagement event, CHA staff also conducted a questionnaire of downtown CHA Park Avenue residents to obtain aggregate data on CHA resident priorities. The questionnaire asked CHA Park Avenue residents to rank a variety of priorities from 1 to 5 with 1 being a very low priority and

5 being a very high priority. CHA Park Avenue resident priorities in descending order of rating are as follows:

- **4.19 rating:** Increasing storage space.
- **4.13 rating:** Increasing energy efficiency of available housing units.
- **4.07 rating:** Improved flooring, countertops cabinetry and interior finishes.
- **4.06 rating:** Expanding interior square footage for more livable space.
- **4.00 rating:** Including updated and modern appliances.
- **3.95 rating:** Including both washer and dryer hook-ups.
- **3.73 rating:** Including additional on-site services including food pantry, childcare, and non-profit services.
- **3.69 rating:** Ensuring the exterior architecture of housing units blends with the neighborhood.
- **3.63 rating:** Including usable greenspace or outdoor common space.
- **3.38 rating:** Increasing the number of available housing units or density.

The questionnaire responses indicate CHA resident priorities are primarily focused on improving the housing quality of the units provided on Park Ave. CHA staff expected these responses given the age and condition of the units. Low priorities of CHA Park Avenue residents included architecture of the housing units blending with the neighborhood, including common outdoor greenspace, and increasing the density. CHA is incorporating these priorities into its redevelopment plans and is focusing its primary attention to improving the quality of housing options offered on Park Avenue.

#### **4. Park Avenue Public Engagement Event, April 11, 2022**

This event was held at the Second Missionary Baptist Church and had roughly 50 attendees. Attendees included local leaders and elected officials from the City and County, non-profit leaders, the public, Columbia Police Department Outreach unit, faith leaders from historically black churches, and other interested parties. This event maintained a significant level of demographic diversity of attendees. There was consensus for investing in preserving affordable housing opportunities in downtown Columbia.

#### **5. Turning Point Unsheltered Populations Roundtable, June 11, 2022**

This event was held over the lunch hour at the Wilkes Boulevard United Methodist Church in order to obtain direct feedback from homeless populations. The event had approximately 15 unsheltered individuals in attendance and featured a variety of feedback to help inform efforts to increase our community's capacity to address homelessness.

A summary of feedback from unsheltered populations at Turning Point is as follows:

##### High Importance to Unsheltered Attendees:

- *Security of Belongings/Self → Lockers*
- *Hygiene – Separation for genders*
- *More time (hours open)*
- *Food/Café*
- *Laundry Room*
- *Agency Reps available at locations*
- *Counselors on site at all times*
- *Housing Pods*

- *Transportation/Bus Route Schedules*
- *Accessibility*
- *Step Program/Plan timeframe to find housing*
- *More Substance Abuse Resources*
- *Support Groups/Recovery*
- *Day Treatment Classes*
- *Childcare*
- *Pavilion*
- *Transition focused*
- *Required Participation*
- *Separate those who are working and those who are not*
- *Donation Room*

#### Unsheltered Attendee Desired Services

- *Compass Health*
- *Assistance with Employment/Resumes*
- *Government Cellphones*
- *Free Laundry Facility*
- *Activities*
- *Basketball Court*
- *Charging Stations*
- *More Resources on sight*
- *Graduation Celebration (Once housing is found)*

#### Things That Don't Work at Room at the Inn (RATI) for Unsheltered Persons

- *Privacy – Private Area for Mental Health, Addiction, Health Issues*
- *Separate Singles/Couples*
- *Men's/Women's Area*
- *Wait Time*
- *Recreational Activities*
- *Lunch Bags*

#### Things That Don't Work at Turning Point and Loaves & Fishes

- *Too Many Dark Spots – Security*
- *Accessibility*
- *Parking*
- *Mental Health Services*
- *Car Camp*
- *Waiting Area-Space*

#### **6. CHA Resident Advisory Board Homeless and Housing Insecure Roundtable, June 23, 2022**

This event was held at a regular CHA Resident Advisory Board (RAB) meeting at Paquin Tower. The purpose of this event was to obtain additional direct feedback from individuals that had experience homelessness and housing insecurity. There were 35 attendees at this event and included CHA residents that were now in permanent housing, and that had also experienced homelessness and housing

insecurity. The event featured 8 different tables of 4-6 participants discussing what the Columbia Housing Authority and its collaborative partners could do increase our community's ability to address homelessness.

Common themes from the event included expanding additional housing, particularly for persons with mental health and accessibility needs. Feedback included providing additional peer support, information and mental health services, outreach to homeless populations, and assistance with mailing addresses and gathering required documents.

A summary of table recorder information as it relates to CHA and other nonprofits better addressing homelessness is as follows:

- *Help assist with setting up mailing addresses*
- *Peer support*
- *Day care facilities*
- *Housing that is geared toward homeless individuals who have mental illness and help in order to maintain their residence and other necessities in order for them to keep their housing.*
- *Provide funding to implement outreach and registration of the segments of homeless populations that require communication.*
- *Send out fliers and information regarding mental health services.*
- *Give the homeless access to food stamps so they can buy their own food.*
- *Hold job fairs close to downtown.*
- *Make more handicap accessible units.*
- *Store to help cover the costs, employment opportunities and job experience.*
- *Substance abuse meetings.*
- *Food trucks.*

#### **7. CHA Ride Along with COMO Mobile Aid, July 8, 2022**

The CHA CEO road along with a member of the COMO Mobile Aid volunteers to gain experience and observe supplies and assistance being provided to homeless populations. This consisted of delivering food, water, and other goods to approximately 80 homeless individuals. This provided a firsthand experience and interaction with chronically homeless individuals and provided the opportunity identify needed outreach services in addition to homeless facilities. The CHA CEO also identified literally homeless individuals that were also regularly in CHA's Administration Building seeking housing.

#### **8. Homeless Service Provider Round Table**

The Columbia Housing Authority hosted a Homeless Service Provider round table event at Oak Towers, on June 27, 2022. This event was held in conjunction with a regular Boone County Coalition to End Homelessness meeting and focused on connecting supportive services to shelter, day center and permanent supportive housing in Columbia, Boone County, MO. This meeting specifically related to connecting services to the Comprehensive Homeless Service Center, which also included reference to plans for the Opportunity Campus and Columbia Housing Authority permanent supportive housing.

FOCUS GROUP: Discussion on how the Comprehensive Homeless Center Plan can incorporate supportive services to the Opportunity Campus, CHA Permanent Housing and other programs to be included within the plan.

#### Group #1 Ed Stansberry, VAC

- *Our group spent too much time identifying issues. Mark brought us back to solutions at the end, but we needed that ratio flipped. In any event, the takeaways were:*
  - *Create opportunities for upward mobility (step program)*
  - *Determine the need for LCSWs (how many)*
  - *Determine a way to serve those most traumatized (those that have difficulty with noise, stimulus & drama)*
  - *Create a baseline training program for practitioners and volunteers, so they are equipped to deal with the clients of the shelter.*
  - *Mental health services need to be available any time the shelter is open (24/7)*

#### Group #2 Randy Cole, CHA

- *CHA and Welcome Home's Veteran's Campus is an excellent model to look at for planning the Opportunity Campus.*
- *CHA's Patriot Place has 25 VASH units utilized for transitional and long-term permanent supportive housing. VA has one caseworker and 25 Patriot Place tenants.*
- *VA Caseworker has a master's degree and is a licensed clinical social worker. Pay is between \$69k-\$75k salary annually. VA Case worker primarily provides case management, including weekly follow-up on medical visits, daily tasks, benefits, transportation, paying bills, connecting with other service providers, etc...*
- *VAC is still at a 10,000 ft. view to think about details associated with onsite services; however comprehensive homeless service center plan is required to be included by RFP.*
- *Margaret from Como Mobile Aid suggested there be a community-wide training/certification for volunteers and practitioners working with homeless populations to provide lower-cost solutions rather than multiple high-cost social workers.*

#### Group #3 Jessica, Flourish

- *What types of services will be offered?*
  - *Need space for many groups like DFS, Food Stamps, Medicaid sign-up*
  - *Places for other agencies to occupy as needed or hold office hours.*
  - *Definitely create a resource center in place for multiple orgs.*
- *Will this be a resource just for homeless people or people at risk of homelessness? I believe VAC may be moving their office to the site and focusing more on people struggling with basic needs, but the project's point is to target homeless individuals and those at risk. I am sure other people can access resources if they go to the OC. Any nonprofit rarely turn people away if we can help.*
- *"I can't believe the city will add a bus route for this. How will you address the need for transportation?" We all know transportation is a problem in our city. Everyone struggles to address this, which is a chance for more collaboration.*
- *"Will there be job training available? Job point should offer classes there." I don't think any services have been settled, but this would be a critical resource.*
- *Have green space*
- *Offer space for mental health group meetings, including AA/NA*
- *Use HMIS for data entry so other orgs can track the progress of clients*



#### Group #4 Conrad, Love Columbia

- *Focus should be on long-term shelter instead of emergency shelter, especially with the affordable housing situation*
- *Need single room occupancy apartments*
- *Shouldn't be putting anyone in congregant shelter anymore*
- *Need flexibility and a person-centered approach in providing services*
- *HUD – 2-year max stay in Transitional Housing, RRH before permanent housing*
- *Collaboration with the case management team of providers for individuals experiencing chronic homelessness. Not just office hours for each agency, but collaboration during transition periods as someone moves into the shelter and permanent housing—VA model with Welcome Home and Columbia Housing Authority at Patriot Place.*
- *BBH is willing to have a point person at the facility similar to TP pre-COVID. Suppose they're not helping a client. It would be Monday-Friday 8-5.*
- *Columbia Housing Authority and VA are already doing this.*

## Market Analysis and Data Review

CHA also reviewed local data relating to homeless populations including the Boone County Coalition to Homelessness Community Prioritization List (By-name list), 2020 Point in Time Count data, Columbia Housing Authority Waitlist, Columbia Public Schools McKinney Vento Act Homeless student count, and American Community Survey Data (ACS) on very low-income populations with housing needs. CHA also conducted a ride along with the local COMO Mobile Aid collective and visited homeless camps and had informal conversations with Turning Point and Room at the Inn staff regarding counts of homeless individuals.

The HUD Final Rule further clarifies this definition and is important to consider when planning activities, programs, and facilities to address homelessness. The final rule is as follows:

#### ***Definition of Homelessness: HUD Final Rule Defining Homelessness (76 FR 75994)***

*(1) Individuals and families who lack a fixed, regular, and adequate nighttime residence and includes a subset for an individual who is exiting an institution where he or she resided for 90 days or less and who resided in an emergency shelter or a place not meant for human habitation immediately before entering that institution;*

*(2) Individuals and families who will imminently lose their primary nighttime residence;*

*(3) Unaccompanied youth and families with children and youth who are defined as homeless under other federal statutes who do not otherwise qualify as homeless under this definition; or*

*(4) Individuals and families who are fleeing, or are attempting to flee, domestic violence, dating violence, sexual assault, stalking, or other dangerous or life-threatening conditions that relate to violence against the individual or a family member.*

The Columbia Housing Authority conducted a questionnaire for current CHA residents regarding their experience with homelessness as it relates the four criteria noted in the HUD Final Rule Defining Homelessness. Results from the questionnaire are as follows:

- 61 of the 70 or **87% of CHA residents** have experienced homelessness according to the federal definition prior to obtaining housing through the Columbia Housing Authority.
- 33 out of 70 or **47% of CHA residents** have experienced being literally homeless (living in a public place, woods, car, shelter or exiting prison/hospital/facility) prior to obtaining housing through the Columbia Housing Authority.
- 40 out of 70 or **57% of CHA residents** have experienced living with either a family member, friend or acquaintance prior to obtaining housing through the Columbia Housing Authority.
- 10 out of 70 or **14% of CHA residents** were fleeing domestic violence or a dangerous relationship prior to obtaining housing through the Columbia Housing Authority.
- 16 out of 70 or **23% of CHA residents** experienced potential eviction or loss of housing and was at risk of becoming literally homeless before gaining access to housing through the Columbia Housing Authority.
- 21 out of these 70 or **30% of CHA residents** experienced homelessness due to more than one of the federal criteria.

The CHA resident homelessness experience questionnaire also asked CHA residents to indicate the most significant causes of them experiencing homelessness. The most significant causes of homelessness for CHA residents are as follows:

- 35 out of 70 or **50% of CHA residents** experienced homelessness due to economic reasons including loss of job, loss of income, cost of living and cost of housing prior to receiving housing through the Columbia Housing Authority.
- 11 out of 70 or **15% of CHA residents** experienced homelessness due to a major life event such as divorce or loss of spouse/partner.
- 40 out of 70 or **57% of CHA residents** experienced homelessness due to physical or mental health struggles.
- 14 out of 70 or **20% of CHA residents** experienced homelessness due to fleeing domestic violence or a dangerous relationship.

32 out of these 70 households checked two or more boxes.

The American Rescue Plan Act (ARPA) uses the McKinney Vento Act definition of homelessness to define homeless individuals and households. This definition includes those at-risk of homelessness, likely to further identify vulnerable individuals and households impacted by homelessness and housing insecurity

as result of the COVID-19 Pandemic. This “At-risk” definition includes those with, less than 30% the Area Median Income and:

- Moved 2 or more times in the last 60 days.
- Doubled up with family or friends.
- In a hotel.
- In a Single Room Occupancy (SRO) unit.
- Or, exiting a publicly funded institution.

2020 American Community Survey (ACS) data identifies similar criteria for populations at 30% or less AMI that are also housing cost burdened greater than 50%, for which there are 5,845 households in Columbia, MO meeting this criterion. The HUD Final Rule and McKinney-Act defining homelessness encompasses a larger population definition than those identified within the City of Columbia Planning RFP, as it only refers to individuals, therefore an analysis of local homeless population data is important in identifying facility and programming needs. This report incorporates local homelessness data from the Boone County Coalition to End Homelessness and the Columbia Housing Authority waitlist.

American Rescue Plan Act information guides recommend states, counties and cities receiving ARPA funding to assess local data including public housing authority waitlists, local Continuum of Care data and Point in Time Count data. The Columbia Housing Authority currently has 1,235 households on its waitlist. CHA staff have identified a significant overlap of persons and households seeking CHA households that are also receiving services from local service providers, and identified as homeless under the McKinney Vento Act, including those experiencing chronic homelessness. CHA staff have also conducted a survey of CHA residents with regards to their experience with homelessness. Most recent survey data indicates that over 87% of CHA residents have experienced homelessness according to HUD final rule definition of homelessness. 54% of those households’ experience with homelessness met more than one criterion (living in a public place, doubled up, at-risk, or fleeing domestic violence).

The Boone County Coalition to End Homelessness (BCCEH) is a collaborative group of local housing and homeless service providers within the larger MO Balance of State Region 5 Continuum of Care. This coalition of providers meets every 2 weeks to provide referrals for Columbia Housing Authority homeless voucher programs, and other local housing providers. Local members share community wide updates, conduct case conferencing, discuss process improvement and work collaboratively to assist homeless individuals access housing and support services. This collaborative group of providers also helps manage an up-to-date list of the community’s “Community Prioritization” list of homeless individuals and households. The most recent Community Prioritization list identifies 177 homeless households. 135 of the households on the list were single member households.

In order to receive federal funds to address homelessness, communities are required to conduct a point in time counts of homeless populations. The most recent Point in Time Count conducted in 2020 included 238 homeless households.

A summary of homelessness local data is as follows:

- Number of households on the Columbia Housing Authority Waitlist: **1,235**
- Number of households from most recent Point in Time Count: **238**
- Number of households on the Community Prioritization List: **177**
- Number of Single Adults on the Community Prioritization list: **135**

# STRATEGIC PLAN: OPERATIONS, FACILITIES, FINANCIAL

The Strategic Plan for the Comprehensive Homeless Service Center includes a plan for operations of the Columbia Housing Authority's permanent supportive housing, as well as a plan for the Housing Resource Center, Overnight Shelter, Day Center, and Soup Kitchen, otherwise known as the Opportunity Campus.

## Strategic Plan

The City of Columbia's Comprehensive Homeless Services Center RFP requires a mission and vision statement, as well as performance measures for the Strategic Plan of Operations. This mission and vision encompass a collaborative group of non-profits and homeless service providers that serve Columbia and Boone County. The plans for operations, facilities and finances address multiple sites and organizations that will address various aspects of the plan. A vision and mission for a Comprehensive Homeless Services Center is as follows:

**Vision:** A comprehensive and multi-site homeless service center that includes supportive services includes day center facilities, low barrier shelter, soup kitchen, transitional housing and permanent supportive housing that leverages our community's capacity and resources to help unsheltered single adults seek dignity, opportunity, and upward mobility.

**Mission:** To provide facilities, programming, supportive services, and resources to meet the needs of single adults that are homeless and housing insecure.

### Performance measures:

This plan includes recommended performance measures for the combined components of the comprehensive homeless services center, as well as output measures for each individual component. Performance measures are categorized and listed as follows:

- Persons receiving shelter nights.
- Persons receiving meals.
- Supportive service units of service (mental health, health, employment, hygiene, basic needs, identification):
  - 1.1 Community Garden in partnership with CCUA
  - 1.2 Congregant Meals Provided by Loaves & Fishes
  - 2.1 Community Collaboration
  - 3.X Partnership with Job Point, CMCA and/or Love Columbia
  - 4.33-4.37 Partnership with Burrell, Compass and/or Phoenix
  - 5.19 Turning Point
  - 5.21 RATI

6.X Partnership with CMCA, Job Point and/or Love Columbia

7.1 Partnership with Mid Mo Legal

10.8 Partnership with Phoenix and/or New Horizons

10.13 Partnership with Burrell

- Day center/housing resource center persons served.
- Persons receiving permanent housing.
- Persons moving into market rate housing.
- Occupancy rate.
- Termination rate.
- Rate of occupants moving to market rate housing.
- Enrollment and successful completion of Family Self-Sufficiency Program
- Termination and eviction rates.
- Safety call rates.
- Joint Communication call rates.

## CHA Permanent Supportive Housing Operations Plan

The Columbia Housing Authority currently owns, manages, and maintains 70 units of housing located on Park Avenue. 87% of current CHA residents and participants experienced homelessness prior to obtaining CHA housing. 54% of CHA participants experiencing homelessness prior to receiving permanent housing at CHA were literally homeless. There are also over 600 single adults on CHA's waitlist seeking a one-bedroom or studio unit. CHA plans to work with partners from the Opportunity Campus and other members of the Boone County Coalition to end homelessness by connecting eligible applicants to its CHA property waitlists, including for Park Avenue.

The Columbia Housing Authority is governed by a 5-member Board of Commissioners appointed by the City of Columbia Mayor. The CHA Board of Commissioners employs a Chief Executive Officer that serves at the will of the board. The CEO is responsible for all hiring and personnel decisions for CHA's operations. CHA maintains 76 employees that include a property management department, maintenance department, safety department, voucher programs department, finance department, administration, and resident services department. These collective CHA departments help manage, maintain, and provide housing and services to approximately 2,000 households in Columbia, Boone County impacting 3,500 people per year. CHA is the community's public housing authority entity that oversees the stewardship of 751 affordable housing units totaling over \$50 million in housing and community facility assets. CHA also provides over 1,200 rental assistance vouchers per year resulting in over an \$11 million in investment into our private rental housing market.

CHA has a significant level of capacity to implement projects and expand Columbia and Boone County's impact on homelessness and housing insecurity.

There are currently 20 1-bedroom units serving single adults with permanent supportive housing on Park Avenue. These units are the oldest housing units in CHA's existing portfolio and were constructed to minimum standards over 60 years ago. These units lack adequate plumbing, accessibility, electric, energy efficiency, HVAC and building quality to best meet the needs of existing and future CHA residents. CHA's top priority is redeveloping these properties into new permanent supportive housing built to modern

standards with amenities and services. Redeveloping these properties will best serve our existing CHA residents and ensure the community does not lose these current permanent supportive housing units.

CHA employs Resident Service Coordinators for each of its affordable housing developments. These coordinators work to link CHA residents with CHA programs and services or with other supportive services provided by public agencies and non-profit partners within the general community. CHA Resident Service Coordinators create partnerships with community organizations and agencies designed to assist residents in maintaining their housing, gaining employment, and becoming self-sufficient.

Service Coordination and connection to supportive services is available and offered to all CHA residents and program participants. The Columbia Housing Authority provides service coordination, direct services, and services through partnerships with local homeless and supportive service provider organizations. This comprehensive homeless service center plan includes the renovation and expansion of CHA permanent supportive housing units located on Park Avenue. CHA's single bedroom units provide permanent supportive housing for single adults that are experiencing homelessness but seeking permanent housing. CHA intends to work directly with the Voluntary Action Center and other local providers to move homeless individuals from shelter and transition into permanent affordable housing.

The annual budget for CHA's Resident Services Coordinator position is currently funded by a multi-year federal grant through 2024 for public housing properties. As the Park Avenue development and remaining CHA downtown properties are renovated and converted to low-income housing tax credit (LIHTC) properties, CHA would then pay these positions out of cash-flow to CHA operations with no additional operational needs needed from the City or County. CHA recently promoted its Special Programs Voucher Specialist overseeing vouchers for homeless populations to the Resident Services Coordinator for all downtown properties (including Park Avenue). This staff member has existing relationships with service provider partners on the Boone County Coalition to End Homelessness, experience with CHA homeless vouchers, as well as case management experience. This specific staff member has helped CHA build relationships with local homeless service providers. A list of formal commitments to CHA homeless vouchers that will be leveraged with the redevelopment of 1-bedroom units at Park Avenue and future 7 E. Sexton lot as follows:

**Boone County Family Resources:** BCFR has formally committed to providing services to CHA residents valued at approximately \$2,795.52 per year to CHA residents in permanent supportive housing. BCFR's is focused on helping persons with developmental disabilities thrive in the community, connect with others, and achieve their personal goals. BCFR provides support coordination (case management) to eligible CoC participants to include planning, linking, and monitoring services.

**Lutheran Family and Children's of Missouri:** LFCS has formally committed to providing a contribution of services worth \$5,100 per year. LFCS offers supportive case management to families with children who are eligible for the CoC program. Services include but are not limited to parenting support, behavioral health, counseling, and therapy.

**Love Columbia:** Love Columbia has formally committed to providing a contribution of services worth \$10,150 per year. Love Columbia serves individuals in Columbia providing basic needs to improve their lives and move forward. Love Columbia provides rent assistance, finance coaching, housing search, temporary housing, employment, and personal development.

**Burrell Behavioral Health:** Burrell has committed to providing case management services to CHA residents worth \$221,532.48 per year. BBH provides case management to individuals with mental health through case management, addiction recovery, therapy, counseling, and psychiatric services.

**New Horizons:** New Horizons has committed to providing services worth \$39,744.00 per year. New Horizons provides mental health counseling, case management, medication services, healthcare home services and psychosocial rehabilitation services to participants of the CoC program.

**Phoenix Programs:** Phoenix Programs has formally committed to providing \$74,505.60 over the next 3 years. Phoenix offers various treatment options for individuals with addictions and co-occurring mental illnesses. Case management services to include but not limited to: Vocational Support, group education & counseling, individual counseling, and housing support.

**Columbia/Boone County Public Health & Human Services:** PHHS has committed to providing \$7,171 per family per year. PHHS serves participants of the CoC program through case management, education services through their Health Families home visitation program.

CHA will utilize these partnerships and internal services to connect supportive services to CHA permanent supportive housing. CHA currently provides the provision of basic needs items including food, cleaning supplies and other household goods through its Resident Services Department. CHA will also connect residents with employment services and vocational training through its Family Self-Sufficiency Program and partnerships with Job Point, Moberly Area Community College, and other local providers.

## Opportunity Campus Operations Plan

The Opportunity Campus will consist of a 75-bed low barrier shelter that could be expanded to 100 beds in emergency situations. The focus will be on a congregate model, we will have semi-private and private rooms to support homeless populations served by the facility and the need to isolate individuals as determined by staff based on medical and personal needs of the guests. The shelter will focus on chronically homeless adults in their service delivery model. The Voluntary Action Center (VAC) anticipates a minimum of 75 congregate beds along with semi-private and private rooms. The numbers for the semi-private and private rooms have not been fully determined but will be based on the final architectural design. VAC anticipates the ability to serve 100 guests during extreme heat, cold and other times as needed with the ability to contract and utilize multipurpose space for other uses during low occupancy months. This will be done by using semi-private and private rooms for the majority of the time. VAC will also have the capability to separate spaces in the congregate areas to accommodate gender specific sleeping areas.

VAC anticipates the shelter being open 365 days a year and hours of operation from 5:00 p.m. -9:00 a.m. The day center and drop in-services will begin at 9:00 a.m. We anticipate 365 days a year with hours from 9:00-5:00 and will encourage people to take advantage of Turning Point services, Case Management Services, and meetings with other community partners. Day services from Turning Point will be provided Monday-Friday and currently not scheduled to be completed on weekends. Currently, VAC is planning for mail services, showers, laundry, restrooms, internet services, access to living room with television and

potential medical clinic with determined hours, limited transportation services, and personal secured lockers as onsite amenities. VAC is also working collaboratively with Loaves and Fishes to provide the evening meals 365 days a year and a cold kitchen available for food and snack distribution for breakfast and lunch daily.

VAC will be using the definition of a low barrier shelter within our admission and operational policies and will not have a curfew, background check, employment or saving requirements, chores or mandatory attendance at meals or workshops. VAC will further refine these admissions policies as the operations are put into place and anticipates further refinement during the first year of operations. VAC's admissions policies will also include a harm reduction approach that does not require sobriety or mandatory treatment, provided other participants or staff are not being placed in immediate personal danger.

Non-Congregant Transitional Housing will be addressed in phase 2 with the aid of a community partner to be determined to develop the facility shown on the site plan. In addition, the floor plan shows a male/female/family corridor (divided) that will contain "motel" style rooms. VAC also have "quarantine" rooms available as non-congregant options in the shelter. These are shown on the floor plan.

The Opportunity Campus will be a service of VAC. An advisory board will be created that will report to the VAC Board. The advisory board will not have policy powers. It will advise the VAC Board on issues related to the shelter. VAC's Board will be the governing body for the Opportunity Campus and have representation based upon VAC policies. The shelter staff will include a Volunteer Coordinator. This person will be charged with staffing and organizing the multiple volunteer opportunities available at the Opportunity Campus. The shelter will have the capacity to take donated food, clothing, and supplies from the public. In addition, agreements with partners for food will be established as VAC moves forward. Food partners would include the Food Bank and CCUA.

Policies and procedures are subject to change and will not be firm until after a Shelter Director has been hired and approved them. The shelter and resource center will be fully operational on day one. The service territory will remain as Columbia and Boone County. Development management will be overseen by VAC project management staff and consultant expertise as desired and identified by VAC. There will no shared assets.

Current Opportunity Campus plans include a comprehensive case management service to guests of the shelter. These services will work one on one with the individuals to determine current needs and a future direction. The case manager will foster referrals to other partners which could include but not limited to mental health, recovery, workforce development, legal aid, transportation, document recovery, transitional and affordable housing. VAC currently has informal commitments and letters of support from Burrell Mental Health, Phoenix House, Job Point, CMCA, Columbia Housing Authority, LOVE Columbia, Turning Point, Loaves and Fishes.

VAC will include other desired services at the Opportunity Campus including as follows:

**Provision of Basic needs:** This service will be provided by VAC using its current offering of basic needs and will be offered via the resource center M-F 9-noon & 1-4.



**Homeless Prevention and Rapid Re-housing (HP & RRH):** These services will be offered by VAC as in #1 as VAC has funding available. If funding is not available through VAC, community partners (CHA, Love Columbia) would be accessed.

**Street Outreach:** This service would be provided by Phoenix via an agreement that will be formalized as VAC moves forward.

**Mental Health & Substance Abuse:** Mental health services will be provided by Burrell via an agreement that will be formalized as VAC moves forward. Substance abuse services will be provided by Phoenix via an agreement that will be formalized as VAC moves forward.

**Health Care:** A medical clinic will be on site and will be staffed by a partner to be determined via an agreement that will be formalized as VAC moves forward.

**Adult Literacy:** This service will be provided by CMCA and/or Love Columbia via an agreement that will be formalized as VAC moves forward.

**Employment Readiness:** This service will be provided by Job Point via an agreement that will be formalized as VAC moves forward.

**Peer Support:** Homeless peer support groups will be formed and will be led by clients that have successfully used the shelter and its resources to secure stable housing

A spreadsheet detailing unit of service by the taxonomy of services is included as an attachment. VAC has preliminarily identified the following taxonomy of services that it intends to provide at the Opportunity Campus.

- 1.1 Community Garden in partnership with CUA
- 1.2 Congregant Meals Provided by Loaves & Fishes
- 2.1 Community Collaboration
- 3.X Partnership with Job Point, CMCA and/or Love Columbia
- 4.9-4.22 Partnership with Burrell, Compass and/or Phoenix
- 5.19 Turning Point
- 5.21 RATI
- 6.X Partnership with CMCA, Job Point and/or Love Columbia
- 7.1 Partnership with Mid Mo Legal
- 10.8 Partnership with Phoenix and/or New Horizons
- 10.13 Partnership with Burrell

## Facilities Plan CHA Permanent Supportive Housing

The Columbia Housing Authority Park Avenue redevelopment will consist of 79 units of permanent supportive housing including 22 one-bedroom units for single adults. The new homes will replace 70 deteriorating units of public housing units constructed over 60 years ago. There are currently 20 1-bedroom units on Park Avenue planned to be replaced, and redevelopment plans will add 2 additional units. Replacement of these facilities is critical to our community. 87% of CHA participants experience homelessness prior to receiving permanent supportive housing at CHA and losing 70 units of permanent supportive housing to deterioration would further increase Columbia's number of homeless persons. CHA is closing on an additional purchase of land at 7 E. Sexton and intends to construct 10 additional 1-

bedroom units after the completion of Park Avenue. A preliminary site plan is included within the attachments and rezoning of the property would be required. Development of residential housing would be consistent with adjoining properties. CHA intends to conduct further engagement with the neighborhood prior to moving forward with any plans.

CHA currently operates a food pantry within a housing unit on Park Avenue serving over 300 CHA residents per month with food. Resident engagement in planning Park Avenue included a desire for an improved food pantry space and a multi-purpose room to provide activities and other services provided by CHA and its partners. The new facilities plan would include a 1,250 square foot community facility that would house an upgraded food pantry, kitchen, CHA Resident Services Programming and Office space, large multi-purpose area, internet access, large exterior patio for additional community and programming space and fully accessible bathrooms. Park Avenue would also include storm water upgrades to better serve the development and surrounding neighborhood, as well as a playground and community gardens.

## Facilities Plan VAC Opportunity Campus

The Opportunity Campus will consist of a 75-bed low barrier shelter that could be expanded to 100 beds in emergency situations. The shelter will be a “low-barrier,” which for the purposes of this plan means an Emergency Shelter that does not require any of the following for a client to stay at the shelter: (i) criminal background checks, (ii) credit checks or income verification, (iii) program participation, (iv) sobriety, or (v) identification. It is intended, however, that safety requirements will be enforced for self, staff, place, and others.

The focus will be on a congregate model, and the facility will have semi-private and private rooms to support homeless populations served by the facility and the need to isolate individuals as determined by staff based on medical and personal needs of the guests. The shelter will focus on chronically homeless adults in their service delivery model. The Voluntary Action Center (VAC) anticipates a minimum of 75 congregate beds along with semi-private and private rooms. The numbers for the semi-private and private rooms have not been fully determined but will be based on the final architectural design. VAC anticipates the ability to serve 100 guests during extreme heat, cold and other times as needed with the ability to contract and utilize multipurpose space for other uses during low occupancy months. This will be done by using semi-private and private rooms for the majority of the time. VAC will also have the capability to separate spaces in the congregate areas to accommodate gender specific sleeping areas.

VAC anticipates the shelter being open 365 days a year and hours of operation from 5:00 p.m. -9:00 a.m. The day center and drop in-services will begin at 9:00 a.m. VAC anticipates 365 days a year with hours from 9:00-5:00 and will encourage people to take advantage of Turning Point services, Case Management Services, and meetings with other community partners. Day services from Turning Point will be provided Monday-Friday and currently not scheduled to be completed on weekends. Currently, VAC is planning for mail services, showers, laundry, restrooms, internet services, access to living room with television and potential medical clinic with determined hours, limited transportation services, and personal secured lockers as onsite amenities. VAC is also working collaboratively with Loaves and Fishes to provide the evening meals 365 days a year and a cold kitchen available for food and snack distribution for breakfast and lunch daily.

VAC will be using the definition of a low barrier shelter within its admission and operational policies and will not have a curfew, background check, employment or saving requirements, chores or mandatory attendance at meals or workshops. VAC will further refine these admissions policies as the operations are put into place and anticipates further refinement during the first year of operations. VAC's admissions policies will also include a harm reduction approach that does not require sobriety or mandatory treatment, provided other participants or staff are not being placed in immediate personal danger. VAC has been working with RATI staff to identify space needs for overnight shelter. Previous seasons have required space for 30-70 persons depending upon the weather and specific temporary location of RATI. Given these numbers, VAC determined that a 100-unit shelter would allow for growth. There was also significant feedback from public input received, as well as feedback from RATI to have the ability to separate populations with semi-private rooms, therefore VAC included this within its plans. The public input received regarding facility needs can be reviewed on page 9 of this report.

VAC currently has a contract for purchase of an approximate 5-acre tract at Business Loop 70 and Bowling Street, and is undergoing due diligence to ensure the property meets all zoning, fire, lot size, public infrastructure and city redevelopment standards.

The Opportunity Campus will have a comprehensive case management service to guests of the shelter. These services will work one on one with the individuals to determine current needs and a future direction. The case manager will foster referrals to other partners which could include but not limited to mental health, recovery, workforce development, legal aid, transportation, document recovery, transitional and affordable housing. VAC currently has informal commitments and letters of support from Burrell Mental Health, Phoenix House, Job Point, CMCA, Columbia Housing Authority, LOVE Columbia, Turning Point, Loaves and Fishes.

## Financial Plan CHA Permanent Supportive Housing

CHA's Park Avenue redevelopment estimated total cost is approximately \$22 million. CHA is seeking \$7 million in local funding support (\$2 million from City ARPA and \$5 million from County ARPA). This \$7 million in local support will leverage an additional \$14.8 million in LIHTC and CHA equity.

CHA is our community's designated public housing authority providing housing for homeless and housing insecure populations, therefore each of the permanent supportive housing units within Park Avenue would also have on-going voucher assistance through project-based vouchers. These vouchers allow existing and future CHA residents to pay the same level of affordable rents, while benefiting from living in high quality affordable housing. The vouchers will also finance on-going operating costs for maintenance, property management, supportive services, capital reserves, operating reserves and other operating costs at a rate more sustainable than the current Park Avenue properties. Annual operating revenue for CHA's Park Avenue development is estimated to be \$577,417. Annual expenses are estimated to be \$458,200, which also includes annual investments in replacement reserves for future needs. Available cashflow after distribution payments to investors is estimated to average approximately \$50,000 over the next 15 years, which could also be utilized for additional supportive services for CHA residents on Park Avenue and additional investments in affordable housing.

City and County ARPA capital funding support for CHA permanent supportive housing will not only improve the housing quality, it will also increase CHA's operational sustainability, and increase on-going resources from the project cashflow that can be dedicated to services for existing and future CHA residents. A draft capital budget and 15-year proforma is included as an attachment within this document.

## Financial Plan VAC Opportunity Campus

The Voluntary Action Center's Opportunity Campus is estimated to have a total cost of approximately \$18,000,000. VAC is seeking \$3 million in City ARPA and \$3 million in County ARPA to match \$6 million in state ARPA funding set aside for the Opportunity Campus in the Missouri State budget. The remainder of the funding would be made up of \$1.7 million in cash on hand, and additional \$2,000,000 from local foundation requests, and another \$2,500,000 in an additional capital campaign.

VAC's Opportunity Campus budget includes \$1,435,000 in annual estimate revenues, which assumes an increase of operational support of \$800,000 additional from current investment rates from local government. Annual expenses are estimated to be \$1,430,117 with an estimated available cashflow of \$4,883. VAC is actively seeking 3rd party expertise to help identify state, federal and private foundation grant opportunities for operational funding. A baseline operational funding commitment from the City and County would also assist VAC in filling the remaining operational funding gap. VAC's expenses include general costs of VAC staff operations that would be located on site, as well as Turning Point and Room at the Inn staffing costs with increases that correspond to moving from current hours to 24/7, 365 days per year operations. A draft capital budget and 15-year proforma is included as an attachment within this document.

## Feasibility

There are remaining feasibility items to be further refined with projects included within this plan. This plan recommends moving forward with both VAC's Opportunity Campus and CHA's Permanent Supportive Housing. Local government leaders should also include specific accountability measures and milestones as contingencies for funds reserved for VAC and CHA. City and County support of both VAC's Opportunity Campus and CHA's permanent Supportive Housing will help galvanize further support and resources to plan and implement a generational impact on the capacity of our community to address homelessness. Specific accountability milestones within funding agreements for projects included within the plan are outlined within this document. Additional feasibility categories to address include financial, organizational capacity, community acceptance and encouraging upward continuum movement, as stipulated within the City's RFP.

## Financial

CHA's Park Avenue permanent supportive housing portion of the plan will have an improved and more sustainable financial model if approved for funding as presented in the plan. A primary concern for financial feasibility is that Park Avenue redevelopment cannot occur without CHA applying for and being awarded Low Income Housing Tax Credits (LIHTC). 2023 MHDC LIHTC applications were submitted September 23, 2022. The city and county, approved local match commitments of \$7 million will provide

CHA a competitive application. CHA is positioned well in terms of planning for the project, resident engagement, development, experience, and potential high scoring on the Missouri Housing Development Commission's (MHDC) application. This report recommends allocating funds to both VAC's Opportunity Campus and CHA's Park Avenue project, conditioned upon obtaining commitments of remaining capital sources. City Council should also consider the level to which increased on-going operational support from the city and/or the County is feasible and desirable from the collective Council.

### Regulatory

Initial engineering and land use analysis of both VAC's Opportunity Campus and CHA's Permanent Supportive Housing at Park Avenue indicate both parcels can meet local, state, and federal requirements. Both projects also meet qualification requirements for ARPA funding, as both are listed as eligible uses serving eligible populations and are both located within a qualified census tract, census tract 9. Both projects need to conduct zoning amendments to current zoning, and both projects have begun these processes. VAC has submitted a zoning request, and CHA has conducted extensive neighborhood and resident engagement specific to the sight.

### Organizational capacity

There are no current barriers to organizational capacity for the Columbia Housing Authority to complete renovations at Park Avenue for permanent supportive housing. CHA has organizational experience and infrastructure that have fulfilled this role in Columbia for over 60 years. CHA has been through the process of renovating 597 units over the past ten years and converting to the LIHTC model rather than traditional public housing. CHA has the organizational strength, experience, and capacity to be successfully accountable to HUD, the IRS, and private sector investors.

VAC has a significant level of experience for operating as an anchor organization for the Opportunity Campus and leading the housing resource center. The Housing Resource Center portion of the Opportunity Campus will be a critical piece to serve as a hub of community wide resources for homeless populations, and VAC fills much of these roles as the community's primary basic needs provider to Columbia and Boone County populations in need.

VAC does need to address two specific capacity items as it relates to on-going operational expenses of the facility. Annual City Social Services funding has been relatively flat at slightly below \$1 million for the past 20 years and Boone County has not had the opportunity to direct operational resources to the operation of homeless services. VAC's current 15 year operating pro forma indicates an approximate need for \$800,000 in additional operational support needed from local government, state sources or foundation sources, beyond the current annual local investment of \$165,000. City and County leaders should discuss if this is a reasonable on-going baseline of funding. VAC should also work to identify if long-term operational expenses could be reduced. VAC is actively seeking 3rd party expertise to help identify state, federal and private foundation grant opportunities for operational funding. A baseline operational funding commitment from the City and County would also assist VAC in filling the remaining operational funding gap. Once consensus is arrived regarding a reasonable agreed to increase in on-going operational support from new sources of funding, VAC should then work to identify the most realistic total increase

in operational support available. From this point, VAC could begin scaling back operational expectations and budgetary plans.

Once a feasible level of on-going annual operational support is identified by VAC, VAC should then begin addressing the flow of funds to VAC and related organizational operations located on site. The City currently funds RATI, Turning Point and VAC separately, an analysis should be completed to identify efficiencies gained by combining or merging operations, however careful consideration of long-term involvement of board members, volunteers and staff should also be considered.

### Community Acceptance

CHA's permanent supportive housing on Park Avenue has been in place for over 60 years. The community has widely accepted the operations of CHA properties and residents. CHA properties and residents are valued members of our community and in general the community views CHA properties as a safe and positive environment. There have been increasing market pressures on housing affordability in downtown Columbia, demonstrating the need to preserve affordable housing in downtown Columbia. Park Avenue public engagement held at the 2<sup>nd</sup> Missionary Baptist Church also indicated strong community support among community leaders, non-profit leaders, neighborhood members and the public to preserve the availability of affordable housing in downtown Columbia. Most importantly, CHA Park Avenue residents desire to keep living in housing on Park Avenue, but desire updated housing that is safe, energy efficient, accessible, and modern.

VAC has successfully engaged the broader public on the Opportunity Campus concept and gained funding support at the State level that requires a local match. VAC's proposed site location on business loop also greatly minimizes impact to surrounding residential areas, however additional work and support will be necessary for formalizing zoning and construction plans for a project serving homeless populations.

### Encouraging Upward Continuum Movement

Collaboration between housing providers and supportive service providers is critical for Upward continuum movement. This report recommends any funding committed to the Opportunity Campus also be contingent upon VAC formalizing relationships with social service providers similar to what is in place at CHA.

This report recommends further efforts be encouraged to the Boone County Coalition to End Homelessness to further link supportive services to both the Opportunity Campus and the Columbia Housing Authority's Permanent Supportive Housing. This effort could potentially be better supported if our community maintained its own continuum of care, rather than being a part of a larger region that extends to areas such as Cape Girardeau. This report recommends the city explore the feasibility of Columbia and Boone County becoming its own local continuum of care.

This report also recommends that CHA identify ways to play a more significant leadership or advisory role within the BCCEH, given the level of housing resources, experience, and impact the Columbia Housing Authority has with homelessness in Columbia. Should the City provide additional short-term resources

for CHA’s Special Voucher Programs, CHA could be required to contribute additional staff time to planning and organizing with the BCCEH.

### Additional Short-Term Planning Considerations

This report recommends the City of Columbia consider some short-term measures to further increase the community’s capacity to address homelessness in the near term. The Opportunity Campus and CHA’s Permanent Supportive Housing on Park Avenue are large infrastructure projects that will likely require at least 2 years to be completed and become operational. Our community’s current capacity to address homelessness could be increased in the short-term with some potential additional investments. This reports the following additional investments.

- \$275,000 to assist in the purchase or rental of a temporary facility for RATI.
- \$125,000 to fund a homeless voucher programs specialist at the Columbia Housing Authority for 2 years
- \$100,000 to fund a van or larger food truck for Como mobile Aid providing food and outreach to chronically homeless single adults.

### City Funding Recommendations and Contingencies

CHA staff recommends taking meaningful action as a result of this plan, while also including time-sensitive milestones to ensure project feasibility. Moving forward with allocating funds to projects identified within the plan will help galvanize organizations to complete remaining planning and feasibility items and including requirements for proceeding with expenditure will ensure feasibility of public investment these specific projects.

Project	Amount	Requirements of Funding Allocation
VAC Opportunity Campus	\$3,000,000	<ul style="list-style-type: none"> <li>• Ensure closing on property and proper zoning achieved.</li> <li>• Ensure all other capital financing commitments secured.</li> <li>• Ensure \$800,000 annual operating cost filled by reduction of expense and/or identifying and securing new annual revenue.</li> </ul>
CHA Park Avenue	\$2,000,000	<ul style="list-style-type: none"> <li>• LIHTC application submitted by September 23, 2022-<b>*Done*</b></li> <li>• Ensure LIHTC awarded by December 31<sup>st</sup>, 2022.</li> </ul>
Temporary RATI Space	\$275,000	<ul style="list-style-type: none"> <li>• Require 2-year utilization of supportive space for RATI in conjunction with other potential space options being considered.</li> </ul>
CHA 2-Year Voucher Specialist	\$125,000	<ul style="list-style-type: none"> <li>• Require specific number of units of service for housing case management and 95% utilization of CHA Section 8 Vouchers. Currently at 92%.</li> </ul>
COMO Mobile Aid Support	\$100,000	<ul style="list-style-type: none"> <li>• Require specific project cost budget.</li> <li>• Ensure insurance and annual operation and maintenance expenses can be covered.</li> <li>• Ensure no duplication of services with other funded efforts.</li> </ul>

**Columbia Housing Authority - Park Avenue  
79 Units Family Columbia MO**

**Sources & Uses of Funds**

**Uses of Funds**

Acquisition Costs	1,000,000.00
Operating Reserves	343,437.14
Hard Construction Costs	15,800,000.00
Other Development Costs	3,189,694.78
Developer's Fee	1,482,500.00

<b>Total Uses</b>	<b>21,815,631.92</b>
	<b>\$ 276,147.24</b>

**Sources of Funds**

Total Tax Credit & CHA Equity	2,000,000.00
General Partner Equity	110.00
Existing Replacement Reserve	-
Seller Finance Loan	-
City ARPA	2,000,000.00
County ARPA	5,000,000.00
HOME	
NHTF	-
	-
	-
Deferred Developer's Fee	59,742.92

<b>Total Sources</b>	<b>21,815,631.92</b>
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**Columbia Housing Authority - Park Avenue  
79 Units Family Columbia MO  
15 Year Pro-forma Cash Flow**

	Year 1 2023	Year 2 2024	Year 3 2025	Year 4 2026	Year 5 2027	Year 6 2028	Year 7 2029	Year 8 2030	Year 9 2031	Year 10 2032	Year 11 2033	Year 12 2034	Year 13 2035	Year 14 2036	Year 15 2037
<b>Rent Revenue</b>															
Residential Rent	620,878	633,296	645,962	658,881	672,059	685,500	699,210	713,194	727,458	742,007	756,847	771,984	787,424	803,172	819,236
Other Income	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Less: Residential Vacancy	(43,461)	(44,331)	(45,217)	(46,122)	(47,044)	(47,985)	(48,945)	(49,924)	(50,922)	(51,940)	(52,979)	(54,039)	(55,120)	(56,222)	(57,346)
<b>GROSS ANNUAL INCOME</b>	<b>577,417</b>	<b>588,965</b>	<b>\$600,744</b>	<b>\$612,759</b>	<b>\$625,014</b>	<b>\$637,515</b>	<b>\$650,265</b>	<b>\$663,270</b>	<b>\$676,536</b>	<b>\$690,066</b>	<b>\$703,868</b>	<b>\$717,945</b>	<b>\$732,304</b>	<b>\$746,950</b>	<b>\$761,889</b>
<b>Operating Expenses</b>															
<b>TOTAL EXPENSES</b>	<b>(\$434,500)</b>	<b>(447,535)</b>	<b>(460,961)</b>	<b>(474,790)</b>	<b>(489,034)</b>	<b>(503,705)</b>	<b>(518,816)</b>	<b>(534,380)</b>	<b>(550,412)</b>	<b>(566,924)</b>	<b>(583,932)</b>	<b>(601,450)</b>	<b>(619,493)</b>	<b>(638,078)</b>	<b>(657,220)</b>
<b>REPLACEMENT RESERVE</b>	<b>(\$23,700)</b>	<b>(\$24,411)</b>	<b>(\$25,143)</b>	<b>(\$25,898)</b>	<b>(\$26,675)</b>	<b>(\$27,475)</b>	<b>(\$28,299)</b>	<b>(\$29,148)</b>	<b>(\$30,022)</b>	<b>(\$30,923)</b>	<b>(\$31,851)</b>	<b>(\$32,806)</b>	<b>(\$33,791)</b>	<b>(\$34,804)</b>	<b>(\$35,848)</b>
<b>TOTAL EXPENSES &amp; RESERVE</b>	<b>(\$458,200)</b>	<b>(\$471,946)</b>	<b>(\$486,104)</b>	<b>(\$500,688)</b>	<b>(\$515,708)</b>	<b>(\$531,179)</b>	<b>(\$547,115)</b>	<b>(\$563,528)</b>	<b>(\$580,434)</b>	<b>(\$597,847)</b>	<b>(\$615,782)</b>	<b>(\$634,256)</b>	<b>(\$653,284)</b>	<b>(\$672,882)</b>	<b>(\$693,069)</b>
<b>NOI Before DS</b>	<b>\$119,217</b>	<b>\$117,019</b>	<b>\$114,640</b>	<b>\$112,072</b>	<b>\$109,306</b>	<b>\$106,335</b>	<b>\$103,150</b>	<b>\$99,742</b>	<b>\$96,102</b>	<b>\$92,219</b>	<b>\$88,085</b>	<b>\$83,689</b>	<b>\$79,020</b>	<b>\$74,068</b>	<b>\$68,820</b>
Developer Fee Paid During Construction Mortgage Payment	(33,874)	(33,874)	(33,874)	(33,874)	(33,874)	(33,874)	(33,874)	(33,874)	(33,874)	(33,874)	(33,874)	(33,874)	(33,874)	(33,874)	(33,874)
<b>Available Cash Flow</b>	<b>\$85,342</b>	<b>\$83,145</b>	<b>\$80,766</b>	<b>\$78,197</b>	<b>\$75,432</b>	<b>\$72,461</b>	<b>\$69,276</b>	<b>\$65,868</b>	<b>\$62,227</b>	<b>\$58,345</b>	<b>\$54,211</b>	<b>\$49,815</b>	<b>\$45,146</b>	<b>\$40,194</b>	<b>\$34,946</b>
<b>Debt Coverage Ratio</b>	<b>3.52</b>	<b>3.45</b>	<b>3.38</b>	<b>3.31</b>	<b>3.23</b>	<b>3.14</b>	<b>3.05</b>	<b>2.94</b>	<b>2.84</b>	<b>2.72</b>	<b>2.60</b>	<b>2.47</b>	<b>2.33</b>	<b>2.19</b>	<b>2.03</b>
<i>* Assumes 2.0% increase in Revenue annually &amp; 3.0% increase in expenses annually.</i>															
<b>Deferred Developer Fee Payout</b>															
Beginning Balance	59,743	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Developer Payment	(59,743)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Cash Flow Distribution</b>															
GP	25,600	83,145	80,766	78,197	75,432	72,461	69,276	65,868	62,227	58,345	54,211	49,815	45,146	40,194	34,946
Limited Partners	3,840	12,472	12,115	11,730	11,315	10,869	10,391	9,880	9,334	8,752	8,132	7,472	6,772	6,029	5,242



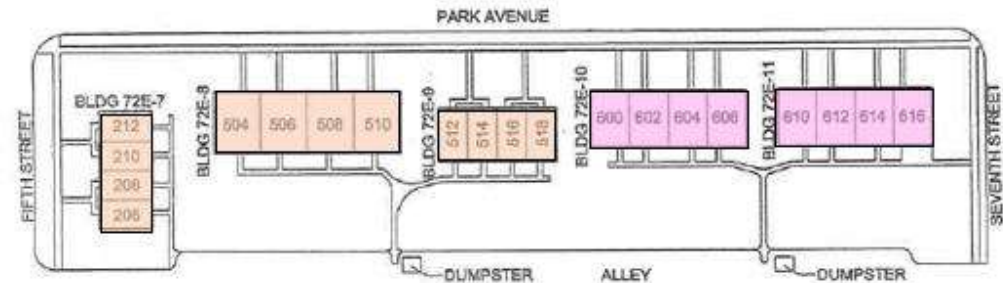
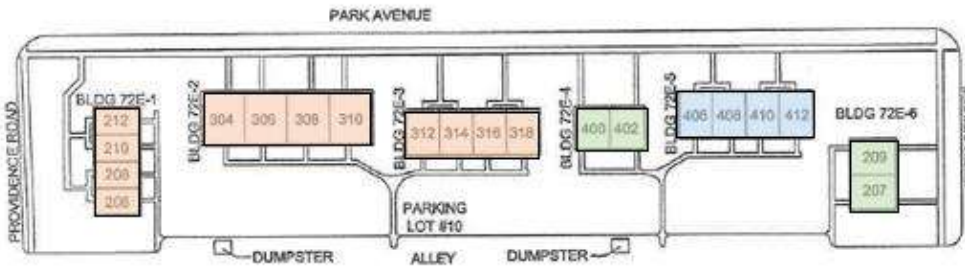
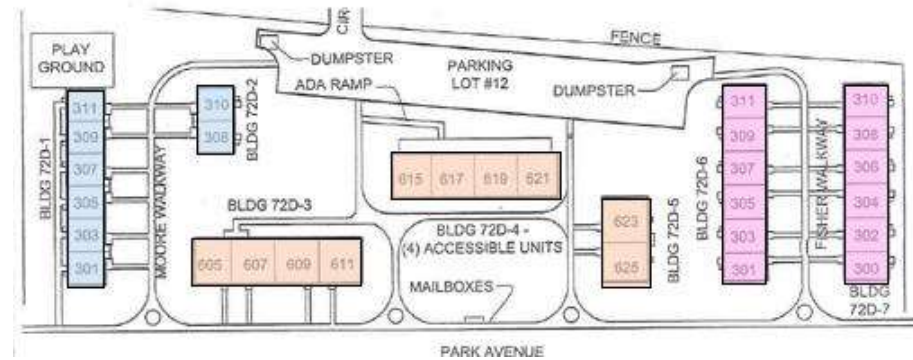
# Affordable Housing Initiative

Affordable ❖ Accessible ❖ Energy-Efficient ❖ Healthy ❖ Safe ❖ Well-Maintained

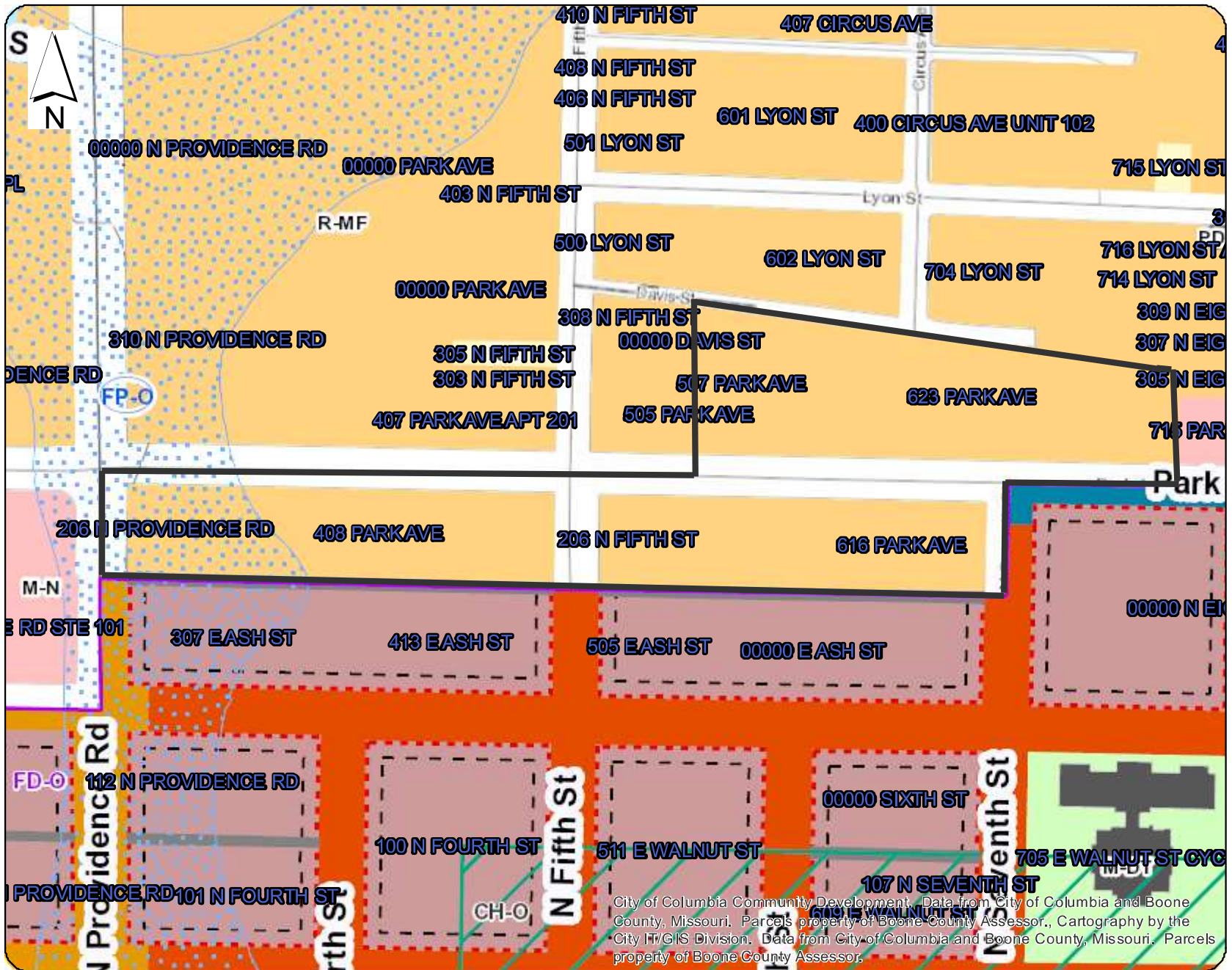


## East Park Avenue Apartments and Moore/Fisher Walkway Apartments 70 Units

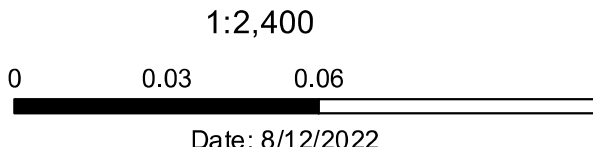
- 1 Bedroom Units = 20 total
- 3 Bedroom Units = 12 total
- 2 Bedroom Units = 34 total
- 4 Bedroom Units = 4 total



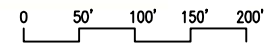
# ArcGIS Web Map



City of Columbia Community Development. Data from City of Columbia and Boone County, Missouri. Parcels property of Boone County Assessor., Cartography by the City IT/GIS Division. Data from City of Columbia and Boone County, Missouri. Parcels property of Boone County Assessor.



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● MASTER PLAN  
SCALE:



SAINT LOUIS DESIGN ALLIANCE

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314.863.1313

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# EAST PARK AVENUE APARTMENTS

COLUMBIA, MO

07.29.2022



BUILDING TYPE "A"  
BUILDING TYPE "E" (SIMILAR)

EXTERIOR ELEVATIONS



SAINT LOUIS DESIGN ALLIANCE  
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# COLUMBIA HOUSING AUTHORITY

Enter address here



BUILDING TYPE "C"

BUILDING TYPE "B"  
BUILDING TYPE "F" (SIMILAR)

EXTERIOR ELEVATIONS



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# COLUMBIA HOUSING AUTHORITY

Enter address here



BUILDING TYPE "D"

BUILDING TYPE "G"

EXTERIOR ELEVATIONS



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# Sources and Uses

## VAC Opportunity Campus

---

### CAPITAL COSTS

<b>BUDGET ITEM</b>	<b>Budget</b>
<i><b>CONSTRUCTION</b></i>	
Construction	12,000,000
Bond	135,000
Permit	120,000
General Requirements	6.00%
Overhead	2.00%
Profit	6.00%
<i>TOTAL CONSTRUCTION</i>	<i>\$12,255,000</i>
Environmental Remediation/demo	
Capital Improvements for sewer	
Contingency: Recommend 5% of construction	5.0%      600,000
<i>SUBTOTAL</i>	<u><i>\$600,000</i></u>
<i><b>PROFESSIONAL FEES</b></i>	
Architectural Design	
Architect Supervision/ Reimbursements	
Soils Report/ Material Testing	
Survey	
Civil Engineering	
Other Professional services* Please comment to the right	
<i>SUBTOTAL</i>	<u><i>\$12,855,000</i></u>
<i><b>FINANCING FEES</b></i>	
Construction Interest	0
Construction Period Taxes	0
Construction Period Insurance	
Other Construction Inspection Fee	
Environmental Study	2,000
Market Study/Lender Appraisal	0
Title & Disbursing	
<i>SUBTOTAL</i>	<u><i>\$2,000</i></u>
<i><b>LEGAL &amp; ORGANIZATIONAL</b></i>	
Legal- Construction	770
Legal-Financing	
Legal- Organizational	
Lender Legal	

Accounting

*SUBTOTAL*

\$770

770

***OPERATING RESERVE CAPITALIZATION***

Operating Reserve

2,000,000

Replacement Reserve

??

Add'l Replacement Reserve

??

*SUBTOTAL*

\$2,000,000

***Acquisition- Buildings***

***Acquisition- Land***

602,000

***Consultant Fees***

40%

0

***Developer Fees***

60%

0

*SUBTOTAL*

\$602,000

**TOTAL Development Cost**

**\$ 15,459,770**

**Potential SOURCES OF CAPITAL**

Cash in Hand and pledges

1,725,000

VAC-Capital Campaign

2,500,000

State ARPA

6,000,000

County ARPA

3,000,000

City ARPA

3,000,000

Local Foundations

2,000,000

Columbia CDBG funds 2022.and 2023

172,000

Deferred Developer Fee

Other: Please specify to the right

Other: Please specify to the right

Other: Please specify to the right

**TOTAL Sources**

**\$ 18,397,000**

*Difference: Sources of capital should cover costs.*

*\$ 2,937,230*

## Cash Flow OC Consolidated Budget

### Fifteen Year Pro Forma

		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10	YEAR 11	YEAR 12	YEAR 13	YEAR 14	YEAR 15
<b>Income:</b>																
annual fundraising	Private	\$ 250,000	\$ 257,500	\$ 265,225	\$ 273,182	\$ 281,377	\$ 289,819	\$ 298,513	\$ 307,468	\$ 316,693	\$ 326,193	\$ 335,979	\$ 346,058	\$ 356,440	\$ 367,133	\$ 378,147
City direct operating (grant)		\$ 405,000	\$ 417,150	\$ 429,665	\$ 442,554	\$ 455,831	\$ 469,506	\$ 483,591	\$ 498,099	\$ 513,042	\$ 528,433	\$ 544,286	\$ 560,615	\$ 577,433	\$ 594,756	\$ 612,599
County direct operating (grants/purchase of service)		\$ 405,000	\$ 417,150	\$ 429,665	\$ 442,554	\$ 455,831	\$ 469,506	\$ 483,591	\$ 498,099	\$ 513,042	\$ 528,433	\$ 544,286	\$ 560,615	\$ 577,433	\$ 594,756	\$ 612,599
service provider lease (office space)		\$ 35,000	\$ 36,050	\$ 37,132	\$ 38,245	\$ 39,393	\$ 40,575	\$ 41,792	\$ 43,046	\$ 44,337	\$ 45,667	\$ 47,037	\$ 48,448	\$ 49,902	\$ 51,399	\$ 52,941
annual fundraising	Church	\$ 100,000	\$ 103,000	\$ 106,090	\$ 109,273	\$ 112,551	\$ 115,927	\$ 119,405	\$ 122,987	\$ 126,677	\$ 130,477	\$ 134,392	\$ 138,423	\$ 142,576	\$ 146,853	\$ 151,259
other	Endowmnet	\$ 100,000	\$ 103,000	\$ 106,090	\$ 109,273	\$ 112,551	\$ 115,927	\$ 119,405	\$ 122,987	\$ 126,677	\$ 130,477	\$ 134,392	\$ 138,423	\$ 142,576	\$ 146,853	\$ 151,259
other	United Way	\$ 90,000	\$ 92,700	\$ 95,481	\$ 98,345	\$ 101,296	\$ 104,335	\$ 107,465	\$ 110,689	\$ 114,009	\$ 117,430	\$ 120,952	\$ 124,581	\$ 128,318	\$ 132,168	\$ 136,133
other	ESG															
other	Federal and others	\$ 50,000	\$ 51,500	\$ 53,045	\$ 54,636	\$ 56,275	\$ 57,964	\$ 59,703	\$ 61,494	\$ 63,339	\$ 65,239	\$ 67,196	\$ 69,212	\$ 71,288	\$ 73,427	\$ 75,629
Gross Potential		1,435,000	1,478,050	1,522,392	1,568,063	1,615,105	1,663,558	1,713,465	1,764,869	1,817,815	1,872,350	1,928,520	1,986,376	2,045,967	2,107,346	2,170,566
<b>Less Potential Losses:</b>																
Potential unplanned losses in annual revenues																
<i>Effective Gross Income</i>		<i>\$ 1,435,000</i>	<i>\$ 1,478,050</i>	<i>\$ 1,522,392</i>	<i>\$ 1,568,063</i>	<i>\$ 1,615,105</i>	<i>\$ 1,663,558</i>	<i>\$ 1,713,465</i>	<i>\$ 1,764,869</i>	<i>\$ 1,817,815</i>	<i>\$ 1,872,350</i>	<i>\$ 1,928,520</i>	<i>\$ 1,986,376</i>	<i>\$ 2,045,967</i>	<i>\$ 2,107,346</i>	<i>\$ 2,170,566</i>
<b>Operating Expenses:</b>																
Administrative- staffing and other admin costs		1,347,617	1,388,046	1,429,687	1,472,577	1,516,755	1,562,257	1,609,125	1,657,399	1,707,121	1,758,335	1,811,085	1,865,417	1,921,380	1,979,021	2,038,392
Utilities- Shelter and Resource Center		42,000	43,260	44,558	45,895	47,271	48,690	50,150	51,655	53,204	54,800	56,444	58,138	59,882	61,678	63,529
Operating & Maintenance- shelter and resource center		18,000	18,540	19,096	19,669	20,259	20,867	21,493	22,138	22,802	23,486	24,190	24,916	25,664	26,434	27,227
Property Taxes		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Insurance		22,500	23,175	23,870	24,586	25,324	26,084	26,866	27,672	28,502	29,357	30,238	31,145	32,080	33,042	34,033
Reserves																
<i>Total Expenses</i>		<i>1,430,117</i>	<i>1,473,021</i>	<i>1,517,211</i>	<i>1,562,727</i>	<i>1,609,609</i>	<i>1,657,898</i>	<i>1,707,634</i>	<i>1,758,864</i>	<i>1,811,629</i>	<i>1,865,978</i>	<i>1,921,958</i>	<i>1,979,616</i>	<i>2,039,005</i>	<i>2,100,175</i>	<i>2,163,180</i>
<b>Net Operating Income</b>		<b>\$ 4,883</b>	<b>\$ 5,029</b>	<b>\$ 5,180</b>	<b>\$ 5,336</b>	<b>\$ 5,496</b>	<b>\$ 5,661</b>	<b>\$ 5,831</b>	<b>\$ 6,005</b>	<b>\$ 6,186</b>	<b>\$ 6,371</b>	<b>\$ 6,562</b>	<b>\$ 6,759</b>	<b>\$ 6,962</b>	<b>\$ 7,171</b>	<b>\$ 7,386</b>
<b>Debt Service:</b>																
First Mortgage		\$ -														
Second Mortgage		\$ -														
Bond Financing		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Debt Service		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Cash Flow After Debt Service</b>		<b>\$ 4,883</b>	<b>\$ 5,029</b>	<b>\$ 5,180</b>	<b>\$ 5,336</b>	<b>\$ 5,496</b>	<b>\$ 5,661</b>	<b>\$ 5,831</b>	<b>\$ 6,005</b>	<b>\$ 6,186</b>	<b>\$ 6,371</b>	<b>\$ 6,562</b>	<b>\$ 6,759</b>	<b>\$ 6,962</b>	<b>\$ 7,171</b>	<b>\$ 7,386</b>
Deferred Development Fee		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Net Cash Flow After Deferred Development Fee</b>		<b>\$ 4,883</b>	<b>\$ 5,029</b>	<b>\$ 5,180</b>	<b>\$ 5,336</b>	<b>\$ 5,496</b>	<b>\$ 5,661</b>	<b>\$ 5,831</b>	<b>\$ 6,005</b>	<b>\$ 6,186</b>	<b>\$ 6,371</b>	<b>\$ 6,562</b>	<b>\$ 6,759</b>	<b>\$ 6,962</b>	<b>\$ 7,171</b>	<b>\$ 7,386</b>
		<b>\$ 4,883</b>	<b>\$ 9,912</b>	<b>\$ 15,093</b>	<b>\$ 20,429</b>	<b>\$ 25,925</b>	<b>\$ 31,585</b>	<b>\$ 37,416</b>	<b>\$ 43,421</b>	<b>\$ 49,607</b>	<b>\$ 55,978</b>	<b>\$ 62,540</b>	<b>\$ 69,300</b>	<b>\$ 76,262</b>	<b>\$ 83,433</b>	<b>\$ 90,818</b>

Save map  
as image

Print

# Opportunity Campus Parcel Map

Prepared by the Boone County Assessor's Office, (573) 886-4262



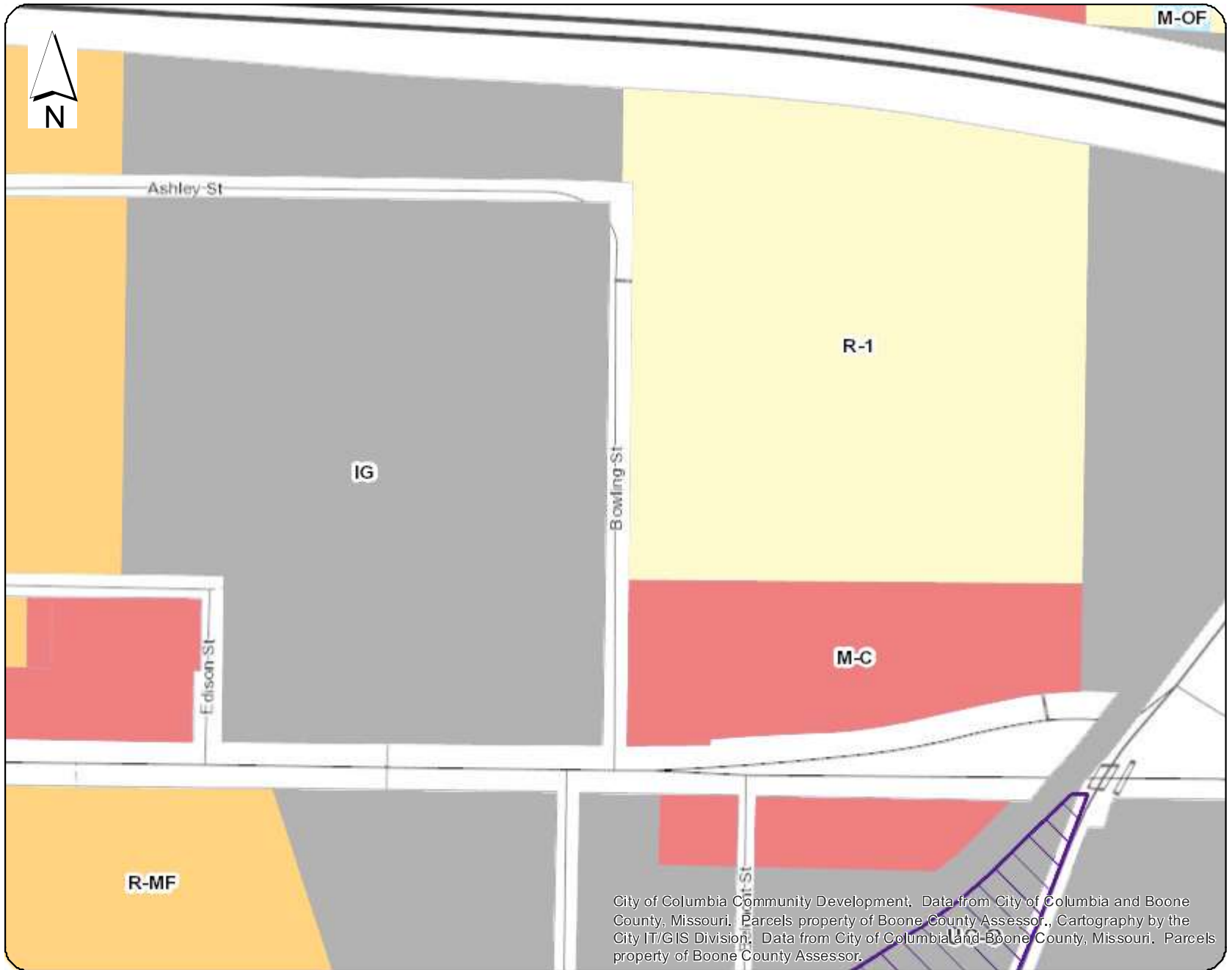
**Boone County Assessor's Office**

**ATTENTION:**

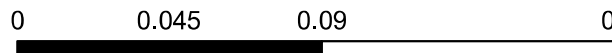
**DISCLAIMER-READ CAREFULLY:** These maps were prepared for the inventory of real property. In addition, map files are frequently changed to reflect changes in boundaries, lot lines and other geographic features resulting from changes in ownership, development and other causes. The existence, dimension and location of features as well as other information, should not be relied upon for any purpose without actual field verification. The County of Boone makes no warranty of any kind concerning the completeness or accuracy of information contained on these maps and assumes no liability or responsibility for the use or reuse of these maps by persons not affiliated with Boone County. Use of these maps by any person not affiliated with Boone County constitutes agreement by the user to assume full liability and responsibility for the verification of the accuracy of information shown on these maps.



# ArcGIS Web Map



1:3,600



Date: 8/12/2022

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**TOTAL PARKING:**  
157 STALLS±

**GENERAL SITE PLAN NOTES**

1. DEMOLISH AND REMOVE ALL EXISTING BUILDING ELEMENTS AS NOTED AND THOSE THAT WOULD INTERFERE WITH THE CONSTRUCTION OF THE NEW FACILITY. VERIFY WITH ARCHITECT REMOVAL OF ANY ITEMS NOT NOTED FOR DEMOLITION.
2. PROVIDE EXPANSION JOINTS IN SIDEWALK AT 12'-0" AND WHERE SLAB BUTTS. VERTICAL SURFACE FINISH SHOWN ELSEWHERE.
3. PROVIDE CONTROL JOINTS IN SIDEWALK AT 6'-0" O.C. IF NOT SHOWN ELSEWHERE.
4. EXISTING UTILITIES ARE SHOWN IN THEIR APPROXIMATE LOCATIONS. THE CONTRACTOR SHALL CONTACT THE VARIOUS UTILITY COMPANIES AND VERIFY THE LOCATIONS OF EXISTING UTILITIES. WHERE POSSIBLE, NOTIFY THE ARCHITECT IN WRITING OF ANY EXISTING UTILITIES ENCOUNTERED WHICH ARE NOT SHOWN ON THE SITE PLAN, AND THAT WOULD REQUIRE RELOCATION.
5. IF ANY SOIL OR OTHER CONDITIONS ARE ENCOUNTERED THAT WOULD BE DETRIMENTAL TO PROJECT, IMMEDIATELY NOTIFY ARCHITECT.
6. PROTECT ALL VEGETATION ADJACENT TO CONSTRUCTION. REMOVAL SHALL BE PROHIBITED WITHOUT PRIOR APPROVAL OF ARCHITECT. FIELD VERIFY EXACT LOCATION OF TREES AND OTHER LANDSCAPE ITEMS IN FIELD WITH BUILDING.
7. CONTRACTOR SHALL INSTALL EROSION CONTROL BARRIERS AT THE TOE OF SLOPES OF AREAS AFFECTED BY CONSTRUCTION. EROSION CONTROL BARRIERS SHALL REMAIN UNTIL VEGETATION HAS BEEN ESTABLISHED OR LANDSCAPING AND PAVING ARE COMPLETE.
8. IMMEDIATELY UPON COMPLETION OF FINISH GRADING IN EACH AREA, LANDSCAPING AREAS SHALL BE SEEDED AND MULCHED.
9. CONTRACTOR WILL REMOVE STUMPS BY EXCAVATION TO INCLUDE REMOVAL OF ASSOCIATED ROOT SYSTEM.
10. CONTRACTOR WILL REMOVE TRASH, DEBRIS, TREES & BRUSH AND OTHER MATERIAL CREATED AS A RESULT OF THE CONSTRUCTION WORK.
11. CONTRACTOR SHALL UTILIZE TOPSOIL FROM SITE IN LANDSCAPED AREAS.



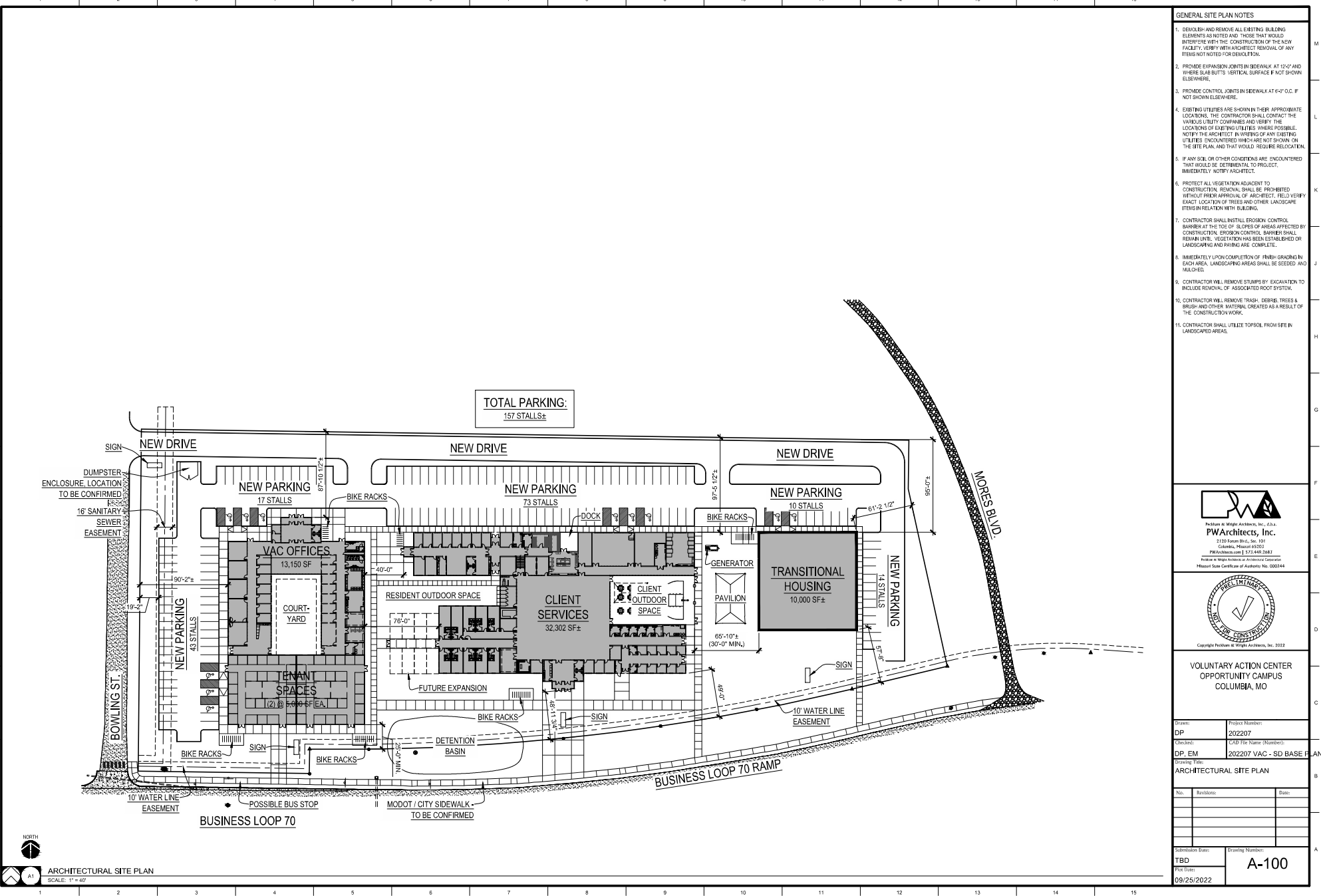
**VOLUNTARY ACTION CENTER  
OPPORTUNITY CAMPUS  
COLUMBIA, MO**

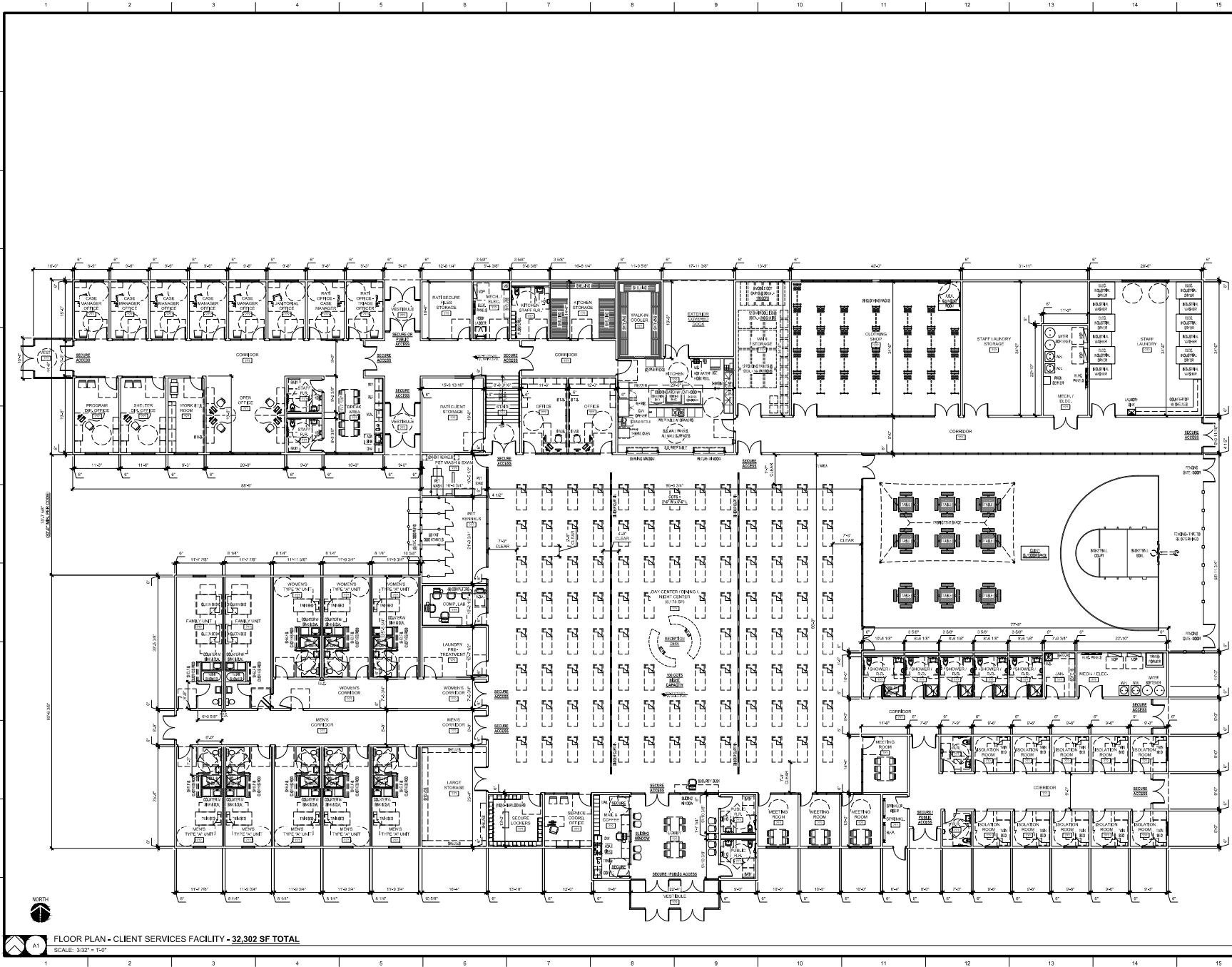
Drawn:	Project Number:
DP	202207
Checked:	CAD File Name (Number):
DP_EM	202207 VAC - SD BASE PLANS
Drawn by Title:	Architectural Site Plan

No.	Revisions	Date

Submission Date:	Drawing Number:
TBD	A-100
Plot Date:	09/25/2022

**ARCHITECTURAL SITE PLAN**  
SCALE: 1" = 40'





**GENERAL FLOOR PLAN NOTES**

1. FIELD VERIFY ALL DIMENSIONS AND CONDITIONS PRIOR TO EXECUTING ANY WORK. NOTIFY ARCHITECT OF ANY DIMENSIONS OR WORK DIFFERING FROM THAT SHOWN, FOR CLARIFICATION BY THE ARCHITECT PRIOR TO PROCEEDING WITH WORK.
2. VERIFY ALL ROUGH OPENINGS FOR DOORS, WINDOWS, EQUIPMENT & OTHER BUILT-IN ITEMS PRIOR TO EXECUTION OF ANY WORK AFFECTED BY SAME.
3. LOCATE DOOR OPENINGS WHICH ARE NOT DIMENSIONED OTHERWISE, CENTERED BY WALL AND 4" FROM FINISH WALL TO FINISH JAMB.
4. COORDINATE ALL FLOOR DRAINS AND OTHER REFERENCES MECHANICAL, ELECTRICAL, OR PLUMBING ITEMS W/ M.E.P.
5. COORDINATE ALL REQUIRED UTILITIES WITH EQUIPMENT MANUFACTURER.
6. ALL DIMENSIONS ARE TO FACE OF STUD - OR MASONRY - UNLESS OTHERWISE NOTED.
7. DO NOT SCALE DRAWINGS - WHERE DIMENSIONAL DISCREPANCIES ARE ENCOUNTERED NOTIFY ARCHITECT PRIOR TO PROCEEDING WITH THE WORK.
8. COORDINATE HEIGHTS OF OUTLETS & SWITCHING WITH ALL ARCHITECTURAL ITEMS. SEE ME DRAWINGS FOR LOCATIONS.



**VOLUNTARY ACTION CENTER  
 OPPORTUNITY CAMPUS  
 COLUMBIA, MO**

Project Number:	202207
CAD File Name (Number):	202207 VAC - SD BASE PLANS -
Project Name:	FLOOR PLAN - CLIENT SERVICES FACILITY

No.	Revision	Date

Submission Date:	09/23/2022
Drawing Number:	<b>A-103</b>

**FLOOR PLAN - CLIENT SERVICES FACILITY - 32,302 SF TOTAL**  
 SCALE: 3/32" = 1'-0"

**Opportunity Campus Logic Model**

TAXONOMY EXISTING FUNDING	UOM	SERVICE RATE	NUMBER OF UNITS	TOTAL
5.19 HOMELESS DROP-IN CNETER (TURNING POINT)	ONE DAY/INDIVIDUAL	\$ 10.48	8587	\$ 89,991.76
5.21 OVERNIGHT EMERGENCY SHELTER (RATI)	ONE NIGHT/INDIVIDUAL	\$ 40.55	1850	\$ 75,017.50
			<b>TOTAL</b>	<b>\$ 165,009.26</b>

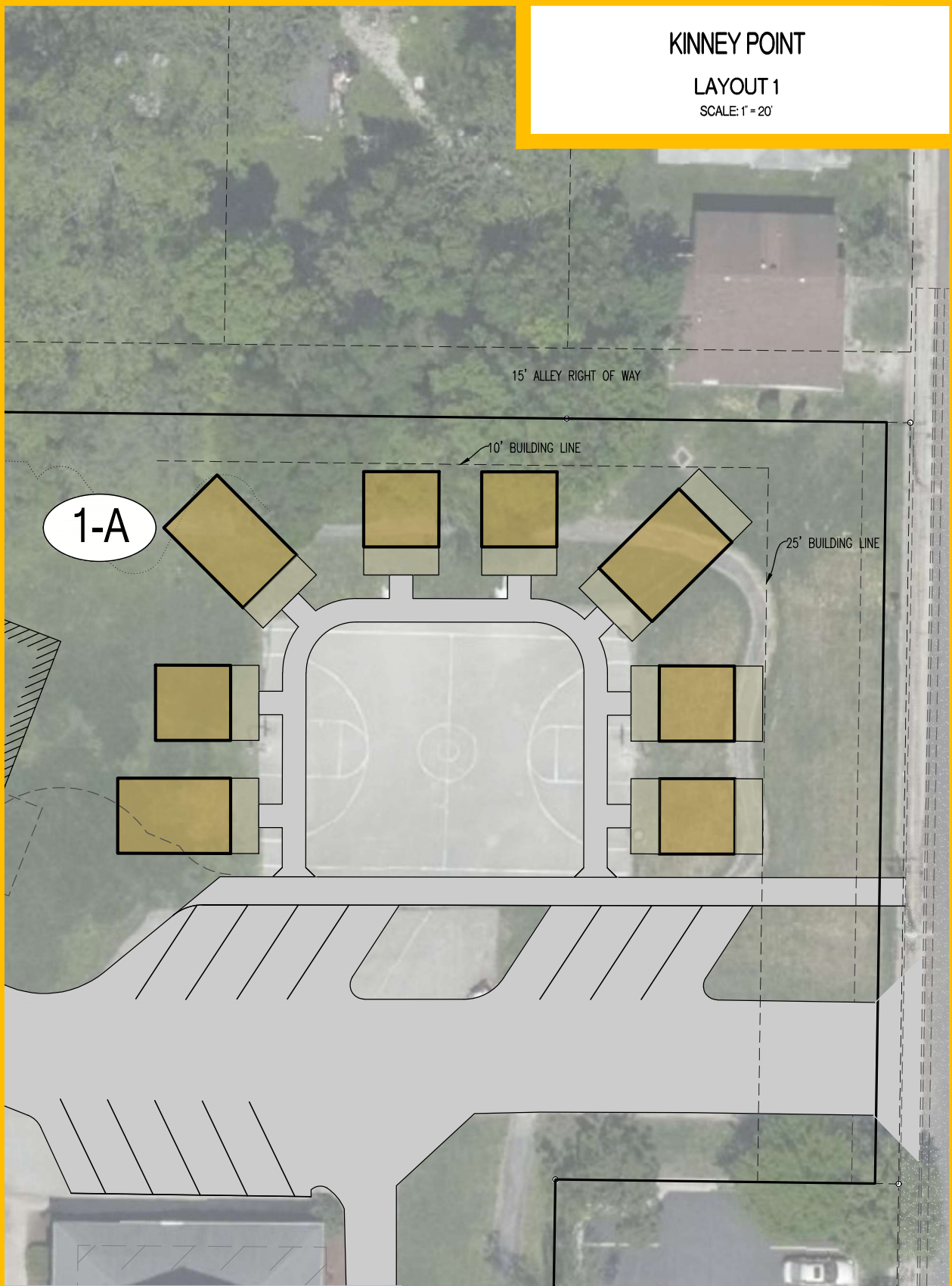
TAXONOMY OPERATIONALIZED AT OC USING CURRENT/PROPOSED RATES				
TAXONOMY OPERATIONALIZED AT OC USING CURRENT/PROPOSED RATES	UOM	SERVICE RATE	NUMBER OF UNITS	TOTAL
5.19 HOMELESS DROP-IN CENTER (TURNING POINT)	ONE DAY/INDIVIDUAL	\$ 10.48	18,200	\$ 190,736.00
5.21 OVERNIGHT EMERGENCY SHELTER (RATI)	ONE NIGHT/INDIVIDUAL	\$ 40.55	18,250	\$ 740,037.50
1.2 CONGREGANT MEALS	ONE MEAL/INDIVIDUAL	\$ 5.00	27,375	\$ 136,875.00
2.1 COMMUNITY COLLABORATION	ONE DAY/AGENCY IN RESOURCE CENTER	\$ 10.00	520	\$ 5,200.00
6.7 VOLUNTEER COORDINATION	ONE HOUR/VOLUNTEER	\$ 5.00	7300	\$ 36,500.00
9.16 SITE BASED MENTORING	15 MINUTES	\$ 2.50	5200	\$ 13,000.00
9.22 SUPPORT GROUPS	15 MINUTES	\$ 2.50	416	\$ 1,040.00
10.11 CASE MANAGEMENT	15 MINUTES	\$ 15.81	12,480	\$ 197,308.80
10.7 SERVICE COORDINATION	15 MINUTES	\$ 11.25	6,240	\$ 70,200.00
10.1 BENEFITS ASSISTANCE	15 MINUTES	\$ 10.00	6,240	\$ 62,400.00
10.3 INFORMATION AND REFERRAL	15 MINUTES	\$ 10.00	10,000	\$ 100,000.00
				<b>\$ 1,553,297.30</b>

LOGIC	COMMON OUTCOMES
70 INDIVIDUALS/DAY @ 260 DAYS/YEAR	INCREASE SOCIAL CONNECTEDNESS & IMMEDIATE BASIC NEEDS ARE MET & RESOLVE IMMEDIATE CRISIS
AVERAGE 50/NIGHT @365 DAYS/YEAR	IMMEDIATE BASIC NEEDS ARE MET & RESOLVE IMMEDIATE CRISIS
AVERAGE 75/NIGHT @ 365 DAYS/YEAR	INCREASE ACCESS TO HEALTHY FOOD
AVERAGE 2 AGENCIES/DAY M-F 52 WEEKS/YEAR	GAIN KNOWLEDGE ABOUT ADVOCACY/POLICY ISSUES
AVERAGE 2 VOLUNTEERS/DAY @ 10 HOURS/DAY 365 DAYS/YEAR	INCREASE SOCIAL CONNECTEDNESS
AVERAGE 10 HOURS/WEEK 52 WEEKS/YEAR	DEVELOP POSITIVE VALUES, SOCIAL COMPETENCIES, AND POSITIVE IDENTITIES & INCREASE SOCIAL CONNECTEDNESS
AVERAGE 2 HOURS/WEEK 52 WEEKS/YEAR	DEVELOP/MAINTAIN A HEALTHY LIFESTYLE & INCREASE SOCIAL CONNECTEDNESS
3 CASE MANAGERS ON SITE M-F (USED VAC #'S AS A BASELINE)	DEVELOP AND/OR MAINTAIN PROGRESS TOWARD GOALS TO ADDRESS IDENTIFIED NEEDS
3 CASE MANAGERS ON SITE M-F (USED VAC #'S AS A BASELINE)	REFERRED TO NEEDED RESOURCES
3 CASE MANAGERS ON SITE M-F	SUCCESSFULLY LINKED WITH SERVICES
3 CASE MANAGERS ON SITE (USED VAC #'S AS A BASELINE)	REFERRED TO NEEDED RESOURCES

# KINNEY POINT

## LAYOUT 1

SCALE: 1" = 20'



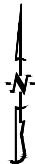
PREPARED BY:

**CROCKETT**  
ENGINEERING CONSULTANTS

1000 W. Nifong Blvd., Bldg. 1  
Columbia, Missouri 65203  
(313) 447-0292

[www.crockettengineering.com](http://www.crockettengineering.com)

Crockett Engineering Consultants, LLC  
Missouri Certificate of Authority  
#2000151301



**Columbia Housing Authority - 7 E. Sexton  
10 Units Single Adults Columbia MO**

**Sources & Uses of Funds**

**Tax Credit Calculation**

**Uses of Funds**

Acquisition Costs	200,000.00
Operating Reserves	35,000.00
Hard Construction Costs	2,050,000.00
Other Development Costs	1,063,081.30
Developer's Fee	200,000.00

Federal LIHTC Credits		1,565,720.00
Times: Syndication %	99.98%	1,565,406.00
Times: Syndication Price	\$ 0.85000	1,330,595.00
State LIHTC Credits		1,565,720.00
Times: Syndication %	100.00%	1,565,720.00
Times: Syndication Price	\$ -	-

<b>Total Uses</b>	<b>3,548,081.30</b>
	<b>\$ 354,808.13</b>

20.00% 266,119.00

**Sources of Funds**

Total Tax Credit Equity	1,330,595.00
General Partner Equity	110.00
Existing Replacement Reserve	-
Bond First Mortgage	-
County ARPA	2,200,000.00
City of Columbia MO soft	-
	-
Deferred Developer's Fee	17,376.30

<b>Leveraged Funds %</b>
0%
62%

Year 1 DSC	Year 1 cash
#DIV/0!	\$11,932

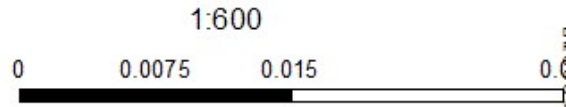
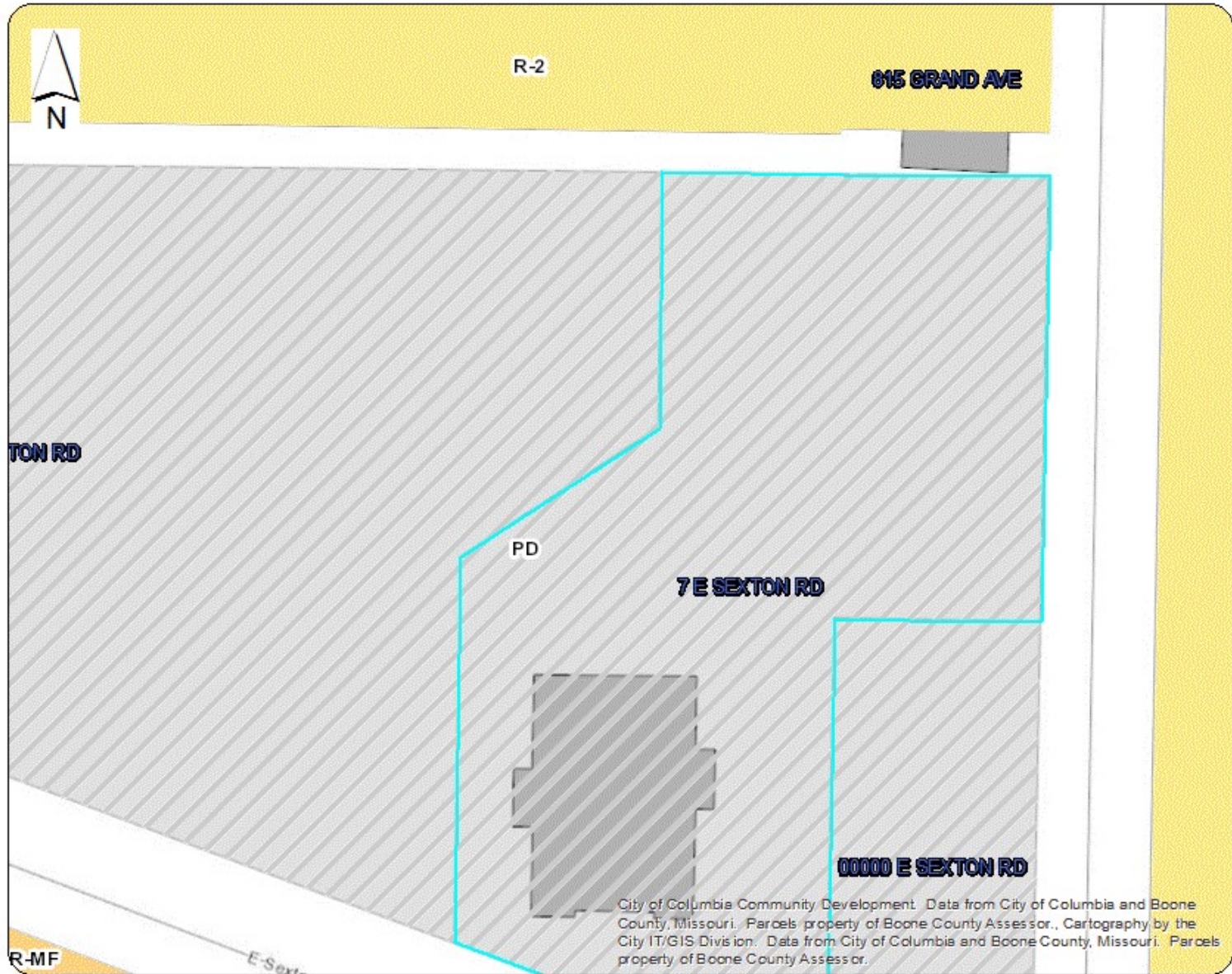
<b>Total Sources</b>	<b>3,548,081.30</b>
----------------------	---------------------

<b>Total Tax Credit Equity</b>	<b>1,330,595.00</b>
--------------------------------	---------------------

**Columbia Housing Authority - 7 E. Sexton  
10 Units Single Adults Columbia MO  
15 Year Pro-forma Cash Flow**

	Year 1 2023	Year 2 2024	Year 3 2025	Year 4 2026	Year 5 2027	Year 6 2028	Year 7 2029	Year 8 2030	Year 9 2031	Year 10 2032	Year 11 2033	Year 12 2034	Year 13 2035	Year 14 2036	Year 15 2037
<b>Rent Revenue</b>															
Residential Rent	52,560	53,611	54,683	55,777	56,893	58,030	59,191	60,375	61,582	62,814	64,070	65,352	66,659	67,992	69,352
Other Income	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Less: Residential Vacancy	(3,679)	(3,753)	(3,828)	(3,904)	(3,982)	(4,062)	(4,143)	(4,226)	(4,311)	(4,397)	(4,485)	(4,575)	(4,666)	(4,759)	(4,855)
<b>GROSS ANNUAL INCOME</b>	<b>48,881</b>	<b>49,858</b>	<b>\$50,856</b>	<b>\$51,873</b>	<b>\$52,910</b>	<b>\$53,968</b>	<b>\$55,048</b>	<b>\$56,149</b>	<b>\$57,272</b>	<b>\$58,417</b>	<b>\$59,585</b>	<b>\$60,777</b>	<b>\$61,993</b>	<b>\$63,233</b>	<b>\$64,497</b>
<b>Operating Expenses</b>															
<b>TOTAL EXPENSES</b>	<b>(\$35,000)</b>	<b>(36,050)</b>	<b>(37,132)</b>	<b>(38,245)</b>	<b>(39,393)</b>	<b>(40,575)</b>	<b>(41,792)</b>	<b>(43,046)</b>	<b>(44,337)</b>	<b>(45,667)</b>	<b>(47,037)</b>	<b>(48,448)</b>	<b>(49,902)</b>	<b>(51,399)</b>	<b>(52,941)</b>
<b>REPLACEMENT RESERVE</b>	<b>(\$3,000)</b>	<b>(3,090)</b>	<b>(3,183)</b>	<b>(3,278)</b>	<b>(3,377)</b>	<b>(3,478)</b>	<b>(3,582)</b>	<b>(3,690)</b>	<b>(3,800)</b>	<b>(3,914)</b>	<b>(4,032)</b>	<b>(4,153)</b>	<b>(4,277)</b>	<b>(4,406)</b>	<b>(4,538)</b>
<b>TOTAL EXPENSES &amp; RESERVE</b>	<b>(\$38,000)</b>	<b>(39,140)</b>	<b>(40,314)</b>	<b>(41,524)</b>	<b>(42,769)</b>	<b>(44,052)</b>	<b>(45,374)</b>	<b>(46,735)</b>	<b>(48,137)</b>	<b>(49,581)</b>	<b>(51,069)</b>	<b>(52,601)</b>	<b>(54,179)</b>	<b>(55,804)</b>	<b>(57,478)</b>
<b>NOI Before DS</b>	<b>\$10,881</b>	<b>\$10,718</b>	<b>\$10,541</b>	<b>\$10,349</b>	<b>\$10,141</b>	<b>\$9,916</b>	<b>\$9,674</b>	<b>\$9,413</b>	<b>\$9,134</b>	<b>\$8,836</b>	<b>\$8,517</b>	<b>\$8,176</b>	<b>\$7,814</b>	<b>\$7,428</b>	<b>\$7,019</b>
Developer Fee Paid During Construction															
Mortgage Payment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Available Cash Flow</b>	<b>\$10,881</b>	<b>\$10,718</b>	<b>\$10,541</b>	<b>\$10,349</b>	<b>\$10,141</b>	<b>\$9,916</b>	<b>\$9,674</b>	<b>\$9,413</b>	<b>\$9,134</b>	<b>\$8,836</b>	<b>\$8,517</b>	<b>\$8,176</b>	<b>\$7,814</b>	<b>\$7,428</b>	<b>\$7,019</b>
<b>Debt Coverage Ratio</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
<i>* Assumes 2.0% increase in Revenue annually &amp; 3.0% increase in expenses annually.</i>															
<b>Deferred Developer Fee Payout</b>															
Beginning Balance	17,376	6,495	-	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Developer Payment	(10,881)	(6,495)	-	-	-	-	-	-	-	-	-	-	-	-	-
Ending Balance	6,495	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Cash Flow Distribution</b>															
GP	-	4,223	10,541	10,349	10,141	9,916	9,674	9,413	9,134	8,836	8,517	8,176	7,814	7,428	7,019
Limited Partners	-	3,589	8,960	8,797	8,620	8,429	8,223	8,001	7,764	7,510	7,239	6,950	6,642	6,314	5,966
	-	633	1,581	1,552	1,521	1,487	1,451	1,412	1,370	1,325	1,277	1,226	1,172	1,114	1,053

# ArcGIS Web Map



Date: 9/30/2022

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