

**Revenue -**

**Financial Summary – United Way Dickinson & Southwest Multi-County Correction Center (SWMCCC)**

**Subject: Revenue Projection for Supportive Housing and Program-Based Services**

United Way Dickinson, in partnership with Southwest Multi-County Correction Center (SWMCCC), presents the following revenue projections based on supportive housing capacity and program-based reimbursement opportunities. This summary is intended to support financial planning, sustainability goals, and transparency with city and community stakeholders.

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**Supportive Housing Revenue Projections**

United Way Dickinson will operate 30 supportive housing units on the third floor of the former Evergreen building. Residents will be long-term participants in the program and will contribute income-based rent.

The table below outlines projected revenue at quarter, half, and full capacity:

<b>Occupancy Level</b>	<b>Units Occupied</b>	<b>Monthly Rent Revenue</b>	<b>Total Annual Revenue</b>
Quarter Capacity	7	\$3,500	\$42,000
Half Capacity	15	\$7,500	\$90,000
Full Capacity	30	\$15,000	\$180,000

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**Free Through Recovery / Community Connect Projections**

In addition to supportive housing, United Way Dickinson is positioned to generate sustainable revenue through active client participation in **Free Through Recovery (FTR)** and **Community Connect**, both of which reimburse up to \$520 per participant, per month. The table below outlines potential monthly and annual revenue based on varying levels of program participation:

<b>Occupancy Level</b>	<b>Clients Served</b>	<b>Monthly Revenue</b>	<b>Annual Revenue</b>
Quarter Capacity	10	\$5,200	\$62,400

Half Capacity	20	\$10,400	\$124,800
Full Capacity	40	\$20,800	\$249,600

This model provides United Way Dickinson with additional sustainable income streams while ensuring essential peer support and care coordination services are accessible to clients on their recovery journey.

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### Treatment & Recovery Service Revenue (SWMCCC)

SWMCCC will operate the licensed substance use treatment program, offering a full continuum of care. These services are billable through Medicaid, Medicaid Expansion, the SUD Voucher system, private insurance (United Healthcare, Sanford, IHS), and other sources.

The table below outlines projected annual revenue at quarter, half, and full capacity:

Occupancy Level	3.5 Inpatient Treatment	3.1 Inpatient Treatment	2.1 Intensive Outpatient	Aftercare (In- Person)	Aftercare (Telehealth)	Chemical Dependence Evaluation	Total Annual Revenue
Quarter Capacity	\$670,551.83	\$125,000.00	\$119,895.36	\$10,258.56	\$10,258.56	\$8,186.40	\$944,150.71
Half Capacity	\$1,341,103.66	\$250,000.00	\$239,790.72	\$20,517.12	\$20,517.12	\$16,372.80	\$1,888,301.42
Full Capacity	\$2,682,207.32	\$500,000.00	\$479,581.44	\$41,034.24	\$41,034.24	\$32,745.60	\$3,776,602.84

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## Total Combined Revenue

Occupancy Level	Supportive Housing	FTR/Community Connect	SWMCCC Treatment	Total Annual Revenue
Quarter Capacity	\$42,000	\$62,400	\$944,150.71	\$1,048,550.71
Half Capacity	\$90,000	\$124,800	\$1,888,301.42	\$2,103,101.42
Full Capacity	\$180,000	\$249,600	\$3,776,602.84	\$4,206,202.84

## Potential Grant Funding Opportunities

Operating a comprehensive treatment and supportive housing facility opens the door to numerous grant opportunities at both the state and federal levels. These funding sources can further enhance service delivery, cover capital improvements, support staff salaries, and provide ongoing operational support.

### Federal Opportunities:

- **SAMHSA Grants** (Substance Abuse and Mental Health Services Administration): Funding for mental health and substance use programs, including Certified Community Behavioral Health Clinics (CCBHC).
- **HUD Continuum of Care (CoC) Program:** Supports permanent supportive housing, transitional housing, and rapid rehousing services.
- **Department of Justice Second Chance Act:** Funds reentry programs for justice-involved individuals.
- **HRSA Health Center Grants:** Support for health care access, including behavioral health in underserved communities.
- **Medicaid 1115 Waivers:** Innovative care delivery models for Medicaid-eligible populations.

### State Opportunities (North Dakota):

- **North Dakota Department of Health and Human Services Behavioral Health Division Grants:** Includes State Opioid Response (SOR), PATH (Projects for Assistance in Transition from Homelessness), and Community Connect funding.

- **North Dakota Housing Finance Agency (NDHFA):** Housing development grants and rental assistance resources.
- **Free Through Recovery / Community Connect Reimbursement Programs:** Ongoing per-client funding for case management and peer support.
- **ND Emergency Solutions Grant (ESG):** Support for shelter operations and rapid rehousing.

By leveraging these funding opportunities alongside projected program revenue, United Way Dickinson and SWMCCC can create a financially resilient model that supports long-term recovery, housing stability, and community safety.

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## **Conclusion**

These combined services and housing supports form a financially sound foundation for sustainable programming. Revenue streams will come from a mix of rent contributions, state reimbursement programs, and clinical service billing, ensuring long-term viability and a reduced burden on city or emergency services.

Both United Way Dickinson and SWMCCC remain committed to fiscal responsibility, transparency, and high-quality service delivery for vulnerable populations in Dickinson and the surrounding region.

Dakota Gant, Executive Director  
United Way Dickinson  
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