

Homelessness Strategies and Solutions



Description

The Homelessness Strategies and Solutions Department (HSSD) leads the City's efforts in addressing homelessness. HSSD is responsible for creating and coordinating programs and services for individuals experiencing or at-risk of homelessness. HSSD collaborates with other local agencies, service providers, and City departments to administer a comprehensive network of services that offer prevention, diversion, and housing resources with both immediate and long-term solutions. Some examples of City-led programs include emergency shelters, safe sleeping, safe parking, transitional storage facilities, and outreach services.

HSSD incorporates strategies from the adopted Community Action Plan on Homelessness and nationally recognized best practices in its service model. In addition, HSSD utilizes a compassionate, equitable, data-driven approach to expand and enhance homelessness policies and programs that promote equity in access to services for historically underserved populations. In alignment with the goals outlined in the City's Strategic Plan, HSSD ultimately strives to reduce homelessness and connect individuals to long-term, safe, and stable housing.

Fiscal Year 2025 Key Accomplishments:

In Fiscal Year 2025, HSSD, in collaboration with local partners and service providers accomplished the following:

- Accelerated housing placements through diversion efforts and implemented the short-term action plan to ensure no individuals experiencing homelessness lost placement during shelter transitions.
- Transitioned hundreds of individuals experiencing homelessness along E Street in downtown, the San Diego River, and I-15 corridor encampments into housing and shelter enabling the cleanup and closure of encampments.
- Expanded the Safe Sleeping program by 235 spaces which offers an alternative option to traditional shelters in addition to on-site resources and case management.
- Secured \$29,918,593 in grant funding.

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The vision is:

To promote community with capacity to ensure individuals experiencing homelessness achieve housing stability and long-term success.

The mission is:

To prevent and end homelessness through person-centered, compassionate, and equitable services.

Goals and Objectives

Goal 1: Broaden access to resources for all individuals experiencing homelessness

- Broaden access to resources for all individuals experiencing homelessness

Goal 2: Improve existing programs for all individuals experiencing homelessness

- Improve existing programs for all individuals experiencing homelessness

Goal 3: Address the needs of our specific homeless populations

- Address the needs of our specific homeless populations

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Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- Expanded safe sleeping sites to allow for non-congregate sleeping options and services to diverse populations.
- Opened new shelters for diverse populations with specific needs including seniors, veterans, and women with children.

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of existing or potential disparities?

Yes

HSSD is committed to addressing disparity in the homelessness community and acknowledges the disproportionate representation for populations including BIPOC, seniors, and those with mental and physical disabilities. HSSD is focused on providing shelter access and a variety of services for individuals experiencing homelessness in order to offer greater opportunity for those who are affected with the goal of shortening and ending their experience of homelessness.

Budget Adjustment(s)

Do the requests impact existing or potential disparities?

Yes

HSSD's budget adjustments will address disparities that align with the following Tactical Equity Plan goals: Broaden access to resources for all individuals experiencing homelessness; Address the needs of specific homeless populations.

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Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2025 Performance	Goal
Persons Served Through Coordinated Street Outreach	Number of people served through coordinated street outreach.	5,911	5,500	5,911
Persons Served Through the Safe Parking Program	Number of people served through the Safe Parking Program.	1,145	1,244	1,145
Persons Served Through the Safe Sleeping Program	Number of people served through the Safe Sleeping Program.	1,376	2,095	1,700
Persons Served Through Shelters	Number of people served through city-funded shelters.	4,929	5,200	4,929

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Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
FTE Positions (Budgeted)	16.00	16.38	16.00	(0.38)
Personnel Expenditures	\$ 2,492,663	\$ 2,689,193	\$ 3,390,331	\$ 701,138
Non-Personnel Expenditures	39,621,740	51,227,378	49,836,999	(1,390,379)
Total Department Expenditures	\$ 42,114,403	\$ 53,916,571	\$ 53,227,330	\$ (689,241)
Total Department Revenue	\$ 34,561,306	\$ 40,837,415	\$ 53,227,330	\$ 12,389,915

General Fund

Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Homelessness Strategies & Solutions	\$ 42,114,403	\$ 53,916,571	\$ 53,227,330	\$ (689,241)
Total	\$ 42,114,403	\$ 53,916,571	\$ 53,227,330	\$ (689,241)

Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Homelessness Strategies & Solutions	16.00	16.38	16.00	(0.38)
Total	16.00	16.38	16.00	(0.38)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Rental Assistance	0.00	\$ 3,500,000	\$ -
Addition of non-personnel expenditures to provide rental assistance for individuals at risk of homelessness through the Housing Instability Prevention Program.			
One-Time Additions and Annualizations	0.00	2,832,399	(1,276,486)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.			
Portable Restrooms	0.00	750,000	-
Addition of non-personnel expenditures for portable restrooms in downtown.			
Salary and Benefit Adjustments	0.00	716,215	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Day Center Operations	0.00	527,774	-
Addition of one-time non-personnel expenditures to support operating costs at the Day Center.			

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	480,768	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(8,021)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.38)	(15,077)	-
Homelessness Response Center Reduction of non-personnel expenditures due to the reconfiguration of the program.	0.00	(481,232)	-
Caltrans Outreach Program Reduction of non-personnel expenditures related to outreach on CalTrans property.	0.00	(620,917)	-
Continued Shelter Operations Reduction of non-personnel expenditures to reflect a transfer of operating costs to alternative funding sources.	0.00	(3,616,631)	-
Rosecrans Shelter Operations Reduction of non-personnel expenditures related to the closing of the Rosecrans Shelter.	0.00	(4,754,519)	-
Measure C Revenue Adjustment to reflect revised revenue for homelessness services as a result of Transient Occupancy Tax (TOT) increase for Measure C.	0.00	-	33,782,505
Grant Revenue Addition of revenue due to new grant revenue issued to the City for the wellness and safety of people experiencing homelessness.	0.00	-	450,000
Transient Occupancy Tax Transfer Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the Transient Occupancy Tax Fund.	0.00	-	(20,566,104)
Total	(0.38) \$	(689,241) \$	12,389,915

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Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
PERSONNEL				
Personnel Cost	\$ 1,765,626	\$ 1,981,624	\$ 2,324,835	\$ 343,211
Fringe Benefits	727,037	707,569	1,065,496	357,927
PERSONNEL SUBTOTAL	2,492,663	2,689,193	3,390,331	701,138
NON-PERSONNEL				
Supplies	\$ 660,046	\$ 303,400	\$ 1,099,600	\$ 796,200
Contracts & Services	38,236,808	48,135,282	48,070,760	(64,522)
<i>External Contracts & Services</i>	37,994,277	47,876,204	47,762,429	(113,775)
<i>Internal Contracts & Services</i>	242,531	259,078	308,331	49,253
Information Technology	94,638	85,591	87,570	1,979
Energy and Utilities	622,775	200,605	573,569	372,964
Other	7,473	2,500	5,500	3,000
Transfers Out	-	2,500,000	-	(2,500,000)
NON-PERSONNEL SUBTOTAL	39,621,740	51,227,378	49,836,999	(1,390,379)
Total	\$ 42,114,403	\$ 53,916,571	\$ 53,227,330	\$ (689,241)

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Charges for Services	\$ 34,560,818	\$ 37,076,006	\$ 53,227,330	\$ 16,151,324
Other Revenue	488	-	-	-
Rev from Federal Agencies	-	2,697,000	-	(2,697,000)
Rev from Other Agencies	-	1,064,409	-	(1,064,409)
Total	\$ 34,561,306	\$ 40,837,415	\$ 53,227,330	\$ 12,389,915

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	2.00	2.00	2.00	\$ 67,180 - 80,983	\$ 148,692
20001202	Assistant Deputy Director	1.00	1.00	1.00	78,886 - 290,057	181,288
20000119	Associate Management Analyst	1.00	1.00	1.00	85,285 - 103,085	100,781
20000301	Community Development Specialist 3	0.00	2.00	2.00	96,380 - 116,473	211,002
20001101	Department Director	1.00	1.00	1.00	98,302 - 372,372	250,614
20001168	Deputy Director	1.00	1.00	1.00	78,886 - 290,057	238,629
90001073	Management Intern	0.00	0.38	0.00	38,548 - 49,686	-
20001234	Program Coordinator	4.00	4.00	4.00	36,364 - 218,225	583,030
20001222	Program Manager	3.00	3.00	3.00	78,886 - 290,057	471,555
20000015	Senior Management Analyst	3.00	1.00	1.00	93,628 - 113,219	113,219
	Vacation Pay In Lieu					26,025
FTE, Salaries, and Wages Subtotal		16.00	16.38	16.00		\$ 2,324,835

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	FY2024		FY2025		FY2026		FY2025-2026
	Actual		Budget		Draft		Change
Fringe Benefits							
Employee Offset Savings	\$	4,318	\$	2,172	\$	10,786	\$ 8,614
Flexible Benefits		144,945		165,151		193,006	27,855
Long-Term Disability		7,150		7,184		11,656	4,472
Medicare		25,447		28,770		33,333	4,563
Other Post-Employment Benefits		60,992		62,070		65,648	3,578
Retiree Medical Trust		3,255		4,015		3,852	(163)
Retirement 401 Plan		7,195		10,551		9,549	(1,002)
Retirement ADC		362,676		316,651		588,644	271,993
Retirement DROP		3,411		4,521		7,868	3,347
Risk Management Administration		18,131		20,790		26,528	5,738
Supplemental Pension Savings Plan		74,487		71,078		97,186	26,108
Unemployment Insurance		1,945		2,045		2,185	140
Workers' Compensation		13,086		12,571		15,255	2,684
Fringe Benefits Subtotal	\$	727,037	\$	707,569	\$	1,065,496	\$ 357,927
Total Personnel Expenditures					\$	3,390,331	