

# 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.

# Homelessness Strategies and Solutions

***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***

- Enhance existing services with culturally-responsive approaches

***Goal 2: Improve existing programs for all individuals experiencing homelessness***

- Strengthen equity focus in program evaluation and design

***Goal 3: Address the needs of our specific homeless populations***

- Customize approaches for underserved populations

# Homelessness Strategies and Solutions

## 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 <sup>1</sup>	Number of people served through coordinated street outreach.	5,911	3,526	5,911
Persons Served Through the Safe Parking Program <sup>1</sup>	Number of people served through the Safe Parking Program.	1,145	1,071	1,145
Persons Served Through the Safe Sleeping Program	Number of people served through the Safe Sleeping Program.	1,376	1,881	2,100
Persons Served Through Shelters <sup>1</sup>	Number of people served through city-funded shelters.	4,929	4,010	4,929

1. Data cleanup and validation resulted in updated lower outcomes than baseline.

# Homelessness Strategies and Solutions

## Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
FTE Positions (Budgeted)	16.00	16.38	15.00	(1.38)
Personnel Expenditures	\$ 2,492,663	\$ 2,689,193	\$ 3,205,362	\$ 516,169
Non-Personnel Expenditures	39,621,740	51,227,378	50,615,770	(611,608)
<b>Total Department Expenditures</b>	<b>\$ 42,114,403</b>	<b>\$ 53,916,571</b>	<b>\$ 53,821,132</b>	<b>\$ (95,439)</b>
<b>Total Department Revenue</b>	<b>\$ 34,561,306</b>	<b>\$ 40,837,415</b>	<b>\$ 53,189,289</b>	<b>\$ 12,351,874</b>

## General Fund

### Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Homelessness Strategies & Solutions	\$ 42,114,403	\$ 53,916,571	\$ 53,821,132	(95,439)
<b>Total</b>	<b>\$ 42,114,403</b>	<b>\$ 53,916,571</b>	<b>\$ 53,821,132</b>	<b>\$ (95,439)</b>

### Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Homelessness Strategies & Solutions	16.00	16.38	15.00	(1.38)
<b>Total</b>	<b>16.00</b>	<b>16.38</b>	<b>15.00</b>	<b>(1.38)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Rental Assistance</b> Addition of non-personnel expenditures to provide rental assistance for individuals at risk of homelessness through the Housing Instability Prevention Program.	0.00	\$ 3,500,000	\$ -
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	2,832,399	(1,276,486)
<b>Support for Women's and Senior Shelter</b> Addition of non-personnel expenditures to support a reimbursement agreement with the program operator, Catholic Charities, for a shelter lease.	0.00	1,025,397	-
<b>Portable Restrooms</b> Addition of non-personnel expenditures for portable restrooms in downtown.	0.00	750,000	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	717,027	-
<b>Day Center Operations</b> Addition of one-time non-personnel expenditures to support operating costs at the Day Center.	0.00	527,774	-

# Homelessness Strategies and Solutions

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Extended Operational Support for the Rosecrans Shelter</b> Addition of one-time non-personnel expenditures and revenue to support two additional months of operations at the Rosecrans Shelter.	0.00	488,000	488,000
<b>Support for Central Elementary Safe Parking Program</b> Addition of one-time non-personnel expenditures to operate the Central Elementary Safe Parking site.	0.00	250,000	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(6,521)	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.38)	(15,077)	-
<b>Reduction of Program Coordinator</b> Reduction of 1.00 Program Coordinator and associated non-personnel expenditures that supports operations at shelter sites.	(1.00)	(185,781)	-
<b>Homelessness Response Center</b> Reduction of non-personnel expenditures due to the reconfiguration of the program.	0.00	(481,232)	-
<b>Non-Discretionary Adjustment</b> 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	(505,358)	-
<b>Caltrans Outreach Program</b> Reduction of non-personnel expenditures related to outreach on CalTrans property.	0.00	(620,917)	-
<b>Continued Shelter Operations</b> Reduction of non-personnel expenditures to reflect a transfer of operating costs to alternative funding sources.	0.00	(3,616,631)	-
<b>Rosecrans Shelter Operations</b> Reduction of non-personnel expenditures related to the closing of the Rosecrans Shelter.	0.00	(4,754,519)	-
<b>Measure C Revenue</b> Adjustment to reflect revised revenue for homelessness services as a result of Transient Occupancy Tax (TOT) increase for Measure C.	0.00	-	32,602,464
<b>Grant Revenue</b> 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
<b>Transient Occupancy Tax Transfer</b> Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the Transient Occupancy Tax Fund.	0.00	-	(19,912,104)

# Homelessness Strategies and Solutions

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Total</b>	<b>(1.38) \$</b>	<b>(95,439) \$</b>	<b>12,351,874</b>

## Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 1,765,626	\$ 1,981,624	\$ 2,171,325	\$ 189,701
Fringe Benefits	727,037	707,569	1,034,037	326,468
<b>PERSONNEL SUBTOTAL</b>	<b>2,492,663</b>	<b>2,689,193</b>	<b>3,205,362</b>	<b>516,169</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 660,046	\$ 303,400	\$ 1,099,600	\$ 796,200
Contracts & Services	38,236,808	48,135,282	48,848,031	712,749
<i>External Contracts &amp; Services</i>	<i>37,994,277</i>	<i>47,876,204</i>	<i>48,542,767</i>	<i>666,563</i>
<i>Internal Contracts &amp; Services</i>	<i>242,531</i>	<i>259,078</i>	<i>305,264</i>	<i>46,186</i>
Information Technology	94,638	85,591	89,070	3,479
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)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>39,621,740</b>	<b>51,227,378</b>	<b>50,615,770</b>	<b>(611,608)</b>
<b>Total</b>	<b>\$ 42,114,403</b>	<b>\$ 53,916,571</b>	<b>\$ 53,821,132</b>	<b>\$ (95,439)</b>

## Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Charges for Services	\$ 34,560,818	\$ 37,076,006	\$ 53,189,289	\$ 16,113,283
Other Revenue	488	-	-	-
Rev from Federal Agencies	-	2,697,000	-	(2,697,000)
Rev from Other Agencies	-	1,064,409	-	(1,064,409)
<b>Total</b>	<b>\$ 34,561,306</b>	<b>\$ 40,837,415</b>	<b>\$ 53,189,289</b>	<b>\$ 12,351,874</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
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 - Hourly	0.00	0.38	0.00	38,548 - 49,686	-
20001234	Program Coordinator	4.00	4.00	3.00	36,364 - 218,225	429,520
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
<b>FTE, Salaries, and Wages Subtotal</b>		<b>16.00</b>	<b>16.38</b>	<b>15.00</b>		<b>\$ 2,171,325</b>

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	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 4,318	\$ 2,172	\$ 10,786	\$ 8,614
Flexible Benefits	144,945	165,151	184,606	19,455
Long-Term Disability	7,150	7,184	10,878	3,694
Medicare	25,447	28,770	31,107	2,337
Other Post-Employment Benefits	60,992	62,070	61,080	(990)
Retiree Medical Trust	3,255	4,015	3,468	(547)
Retirement 401 Plan	7,195	10,551	9,549	(1,002)
Retirement ADC	362,676	316,651	589,913	273,262
Retirement DROP	3,411	4,521	7,868	3,347
Risk Management Administration	18,131	20,790	24,990	4,200
Supplemental Pension Savings Plan	74,487	71,078	83,063	11,985
Unemployment Insurance	1,945	2,045	2,039	(6)
Workers' Compensation	13,086	12,571	14,690	2,119
<b>Fringe Benefits Subtotal</b>	<b>\$ 727,037</b>	<b>\$ 707,569</b>	<b>\$ 1,034,037</b>	<b>\$ 326,468</b>
<b>Total Personnel Expenditures</b>			<b>\$ 3,205,362</b>	