
## 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, 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.

***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.
- Create low-barrier pathways to engagement and services.
- Expand multilingual and ADA-responsive access to information and intake.

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

- Strengthen equity focus in program evaluation and design.
- Establish a department-wide data governance and quality standard.
- Align contracts to equity-centered performance.

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

- Customize approaches for underserved populations.
- Integrate behavioral health and benefits navigation for seniors/veterans/families.
- Expand alternatives and family-focused service options.

***Goal 4: Enhance cross departmental collaboration to strengthen pathways out of homelessness.***

- Ensure shared access to relevant homelessness data for all necessary departments.

# Budget Equity Impact Statement

## Equity Highlights

*Examples from the current fiscal year.*

- The number of unsheltered people living in their vehicles has grown. To address the gap in available services for this population, the Safe Parking Program expanded to include 190 new parking options at H Barracks.
- People experiencing homelessness on State right-of-way within the City of San Diego previously did not have access to the same services as those experiencing homelessness elsewhere in the City. Thanks to a new Designated Maintenance Agreement with Caltrans, City outreach workers can now perform outreach to people experiencing homelessness residing on State right-of-way along five miles surrounding Downtown. Between July 2025 and June 2026, 140 people have been assisted through this outreach, including 19 who have secured housing.

## Budget Equity Lens Summary

**Ongoing Operations**

*Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of identified disparities, gaps, and deficiencies?*

**YES**

The department Tactical Equity Plan (TEP) identifies disparities, gaps and deficiencies to mitigate the impacts under each TEP goal and objective below:

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

Objective 1: Enhance existing services with culturally responsive approaches.

Re-evaluate outreach efforts to ensure equal access to resources for all people experiencing homelessness. We will adjust outreach strategies based on past successes while improving on any strategies that do not address disparities. This will help identify the best locations, times, and resources needed to maximize outreach efforts.

TEP Goal 2: Improve existing programs for all individuals experiencing homelessness.

Objective 1: Strengthen equity focus in program evaluation and design.

HSSD will be enhancing data requests sent to service partners to better inform our understanding of disparities, what is causing them, and how to better address them. HSSD will be better able to set outcome expectations of service providers.

**Budget Adjustment(s)**

*Do the adjustments impact any department disparities, gaps, and deficiencies?*

**YES**

Adjustments impact disparities, gaps and deficiencies identified within the following Tactical Equity Plan (TEP) Goals and Objectives:

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

Objective 1: Enhance existing services with culturally-responsive approaches.

The reductions are for programs that are not for specific populations, so the more targeted programs like those for families, veterans, and youth are not proposed for reduction.

TEP Goal 3: Address the needs of our specific homeless populations.

Objective 1: Customize approaches for underserved populations.

The expansion of shelter opportunities using opioid settlement funds will address the needs of a specific population experiencing homelessness: those with opioid use disorder. Addressing individuals' opioid use disorder will decrease this system deficiency and better prepare them for sustainable housing opportunities. The location for these additional shelter beds is being pursued. Additionally, the Rachel's Promise Shelter for Women and Children will be expanding by 160 beds, providing new resources in the system for women and children experiencing homelessness. The addition of funds for the Domestic Violence Shelter also allows HSSD to address the needs of a specific population experiencing homelessness with customized approaches.

## Key Performance Indicators

| Performance Indicator | Definition | Baseline | FY2026 Performance | Goal |
|---|---|---|---|---|
| Persons Served Through Coordinated Street Outreach | Number of people served through coordinated street outreach. | 3,325 | 5,636 | 3,325 |
| Persons Served Through Shelters | Number of people served through city-funded shelters. | 4,929 | 3,970 | 4,929 |
| Persons Served Through the Safe Parking Program | Number of people served through the Safe Parking Program. | 1,145 | 1,311 | 1,145 |
| Persons Served Through the Safe Sleeping Program | Number of people served through the Safe Sleeping Program. | 1,376 | 1,886 | 2,100 |

## Department Summary

| | FY2025 Actual | FY2026 Budget | FY2027 Adopted | FY2026-2027 Change |
|---|---|---|---|---|
| FTE Positions (Budgeted) | 16.38 | 15.00 | 15.00 | 0.00 |
| Personnel Expenditures | $2,993,253 | $3,205,362 | $3,431,198 | $225,836 |
| Non-Personnel Expenditures | 42,077,069 | 50,615,770 | 58,556,904 | 7,941,134 |
| **Total Department Expenditures** | **$45,070,322** | **$53,821,132** | **$61,988,102** | **$8,166,970** |
| **Total Department Revenue** | **$34,974,613** | **$53,189,289** | **$61,988,102** | **$8,798,813** |

## General Fund

### Department Expenditures

| | FY2025 Actual | FY2026 Budget | FY2027 Adopted | FY2026-2027 Change |
|---|---|---|---|---|
| Homelessness Strategies & Solutions | $45,070,322 | $53,821,132 | $61,988,102 | $8,166,970 |
| **Total** | **$45,070,322** | **$53,821,132** | **$61,988,102** | **$8,166,970** |

### Department Personnel

| | FY2025 Budget | FY2026 Budget | FY2027 Adopted | FY2026-2027 Change |
|---|---|---|---|---|
| Homelessness Strategies & Solutions | 16.38 | 15.00 | 15.00 | - |
| **Total** | **16.38** | **15.00** | **15.00** | **-** |

### Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|---|---|---|
| **Shelters and Services Support**<br>Addition of non-personnel expenditures to support ongoing shelters and services after alternative funding sources became unavailable. | - | $4,907,437 | $ - |
| **Restructure of Eviction Prevention Program (EPP)**<br>Transfer of non-personnel expenditures supporting renters with low income from the Economic Development Department. | - | 3,000,000 | - |
| **Opioid Shelter Support**<br>Addition of non-personnel expenditures and associated revenue associated with operation of opioid-focused shelter funded with opioid settlement funds. | - | 2,392,377 | 2,392,377 |
| **Domestic Violence Shelter**<br>Addition of non-personnel expenditures supporting joint operations of the shelter with the County. | - | 1,500,000 | - |
| **Wind Down Support**<br>Addition of non-personnel expenditures associated with the general reduction of homeless services at several sites. | - | 570,000 | - |

## Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|---|---|---|
| **Salary and Benefit Adjustments**<br>Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations. | - | 242,250 | - |
| **Haven Interim Family Shelter**<br>Addition of non-personnel expenditures supporting the expansion of the site. | - | 214,195 | - |
| **One-time Additions and Annualizations**<br>Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.<br>Reduction of non-personnel expenditures associated with the planned closing of the Center. | - | 153,825 | (1,592,000) |
| **Transient Occupancy Tax Transfer**<br>Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the Transient Occupancy Tax Fund. | - | - | 8,622,035 |
| **Measure C Revenue**<br>Adjustment to reflect revised revenue for homelessness services supported by Measure C Transient Occupancy Tax (TOT) revenue. | - | - | (623,599) |
| **Support for Information Technology**<br>Adjustment to expenditure allocations according to an annual review of information technology funding requirements. | - | (992) | - |
| **Program Innovations & Outreach**<br>Addition of 1.00 Community Development Coordinator and reduction of 1.00 Program Coordinator supporting equitable coverage of outreach teams. | - | (16,414) | - |
| **Non-Discretionary Adjustment**<br>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. | - | (154,975) | - |
| **Central Elementary Safe Parking**<br>Reduction of non-personnel expenditures associated with the low utilization of the site. | - | (250,000) | - |
| **Homelessness Response Center**<br>Reduction of non-personnel expenditures associated with the identification of Low and Moderate Income Housing Asset Fund (LMIHAF) as a funding source. | - | (263,500) | - |
| **Aero Dr. Safe Parking**<br>Reduction of non-personnel expenditures associated with the closure of the site when operations were consolidated with H Barracks location. | - | (275,000) | - |

## Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|---|---|---|
| **Prevention and Diversion Program**<br>Reduction of non-personnel expenditures associated with the identification of grant funding to support the program. | - | (406,000) | - |
| **Neil Good Day Center**<br>Reduction of non-personnel expenditures associated with the planned closing of the Center. | - | (905,928) | - |
| **Lighthouse Interim Shelter**<br>Reduction of non-personnel expenditures supporting City-funded beds associated with program operator's decision to absorb the beds to streamline operations under one program model. | - | (980,402) | - |
| **16th & Newton Shelter**<br>Reduction of non-personnel expenditures associated with an overall reduction of approximately 50 beds at this location. | - | (1,559,903) | - |
| **Total** | **0.00** | **$8,166,970** | **$8,798,813** |

## Expenditures by Category

| | FY2025 Actual | FY2026 Budget | FY2027 Adopted | FY2026-2027 Change |
|---|---|---|---|---|
| **PERSONNEL EXPENDITURES** | | | | |
| Personnel Cost | 2,074,826 | 2,171,325 | 2,188,254 | 16,929 |
| Fringe Benefits | 918,427 | 1,034,037 | 1,242,944 | 208,907 |
| **PERSONNEL SUBTOTAL** | **2,993,253** | **3,205,362** | **3,431,198** | **225,836** |
| **NON-PERSONNEL EXPENDITURES** | | | | |
| Supplies | 819,414 | 1,099,600 | 1,099,600 | - |
| Contracts & Services | 38,175,446 | 48,848,031 | 57,032,348 | 8,184,317 |
| *External Contracts & Services* | *38,098,207* | *48,542,767* | *56,733,438* | *8,190,671* |
| *Internal Contracts & Services* | *77,239* | *305,264* | *298,910* | *(6,354)* |
| Information Technology | 95,586 | 89,070 | 88,078 | (992) |
| Energy and Utilities | 454,771 | 573,569 | 331,378 | (242,191) |
| Other Expenses | 31,851 | 5,500 | 5,500 | - |
| Transfers Out | 2,500,000 | - | - | - |
| **NON-PERSONNEL SUBTOTAL** | **42,077,069** | **50,615,770** | **58,556,904** | **7,941,134** |
| **Total** | **$45,070,322** | **$53,821,132** | **$61,988,102** | **$8,166,970** |

## Revenues by Category

| | FY2025 Actual | FY2026 Budget | FY2027 Adopted | FY2026-2027 Change |
|---|---|---|---|---|
| Charges for Current Services | $34,974,432 | $53,189,289 | $61,988,102 | $8,798,813 |
| Other Revenue | 181 | - | - | - |
| **Total** | **$34,974,613** | **$53,189,289** | **$61,988,102** | **$8,798,813** |

## Personnel Expenditures

| Job Number | Job Title/Wages | FY2025 Budget | FY2026 Budget | FY2027 Adopted | Salary Range | Total |
|---|---|---|---|---|---|---|
| **FTE, Salaries and Wages** | | | | | | |
| 20000024 | Administrative Aide 2 | 2.00 | 2.00 | 2.00 | 67,184 - 80,974 | $151,236 |
| 20001202 | Assistant Deputy Director | 1.00 | 1.00 | 1.00 | 79,643 - 292,822 | 181,293 |
| 20000119 | Associate Management Analyst | 1.00 | 1.00 | 1.00 | 85,280 - 103,085 | 103,085 |
| 20000295 | Community Development Coordinator | 0.00 | 0.00 | 1.00 | 121,077 - 146,557 | 121,077 |
| 20000301 | Community Development Specialist 3 | 2.00 | 2.00 | 2.00 | 96,387 - 116,480 | 222,144 |
| 20001101 | Department Director | 1.00 | 1.00 | 1.00 | 99,237 - 375,918 | 250,619 |
| 20001168 | Deputy Director | 1.00 | 1.00 | 1.00 | 79,643 - 292,822 | 200,491 |
| 90001073 | Management Intern - Hourly | 0.38 | 0.00 | 0.00 | 36,920 - 47,320 | - |
| 20001234 | Program Coordinator | 4.00 | 3.00 | 2.00 | 36,920 - 220,314 | 291,512 |
| 20001222 | Program Manager | 3.00 | 3.00 | 3.00 | 79,643 - 292,822 | 471,558 |
| 20000015 | Senior Management Analyst | 1.00 | 1.00 | 1.00 | 93,621 - 113,214 | 113,214 |
| | Salary Savings | | | | | (1,215) |
| | Termination Pay Annual Leave | | | | | 30,601 |
| | Vacation Pay In Lieu | | | | | 52,639 |
| **FTE, Salaries and Wages Subtotal** | | **16.38** | **15.00** | **15.00** | | **$2,188,254** |

| | FY2025 Actual | FY2026 Budget | FY2027 Adopted | FY2026-2027 Change |
|---|---|---|---|---|
| **Fringe Benefits** | | | | |
| Employee Offset Savings | 9,438 | 10,786 | 11,504 | 718 |
| Flexible Benefits | 174,672 | 184,606 | 208,300 | 23,694 |
| Long-Term Disability | 7,195 | 10,878 | 9,177 | (1,701) |
| Medicare | 30,318 | 31,107 | 30,524 | (583) |
| Other Post-Employment Benefits | 62,149 | 61,080 | 47,430 | (13,650) |
| Retiree Medical Trust | 3,408 | 3,468 | 3,000 | (468) |
| Retirement 401 Plan | 8,049 | 9,549 | 9,492 | (57) |
| Retirement ADC | 498,454 | 589,913 | 799,594 | 209,681 |
| Retirement DROP | 6,538 | 7,868 | 7,938 | 70 |
| Risk Management Administration | 20,436 | 24,990 | 23,805 | (1,185) |
| Supplemental Pension Savings Plan | 86,535 | 83,063 | 75,344 | (7,719) |

| | FY2025 Actual | FY2026 Budget | FY2027 Adopted | FY2026-2027 Change |
|---|---|---|---|---|
| Unemployment Insurance | - | 2,039 | 1,831 | (208) |
| Workers' Compensation | 11,234 | 14,690 | 15,005 | 315 |
| **Fringe Benefits Subtotal** | **$918,427** | **$1,034,037** | **$1,242,944** | **$208,907** |
| **Total Personnel Expenditures** | | | **$3,431,198** | |