

Homelessness Strategies



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Description

Homelessness Strategies oversees and develops homelessness related programs and services and was restructured to function as a new department in Fiscal Year 2021. The Department plans, develops, and oversees a comprehensive network of citywide programs that provide immediate assistance and long-term solutions to meet the needs of those experiencing homelessness, serves as the City's liaison to agencies with a role in homelessness services to provide coordination and alignment of goals and funding, and ensures that the City's homelessness policies are properly reflected in the operations of, and carried out by, various City departments whose work impacts homelessness.

In early Fiscal Year 2021, the department will establish key performance indicators to quantify the impact of homelessness strategies and targets will be set to track progress toward achieving the department's objectives.

The vision is:

To prevent homelessness, offer housing opportunities that provide a path from homelessness, and offer services that meet the individualized needs of each person and family experiencing homelessness to help them achieve stability and long-term success.

The mission is:

To operate a comprehensive network of citywide programs that reflect a balance between providing immediate assistance and long-term solutions that meet the needs of those experiencing homelessness.

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Goals and Objectives

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

- Increase the amount of programming, supportive services, and housing opportunities

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

- Explore opportunities to improve, innovate, and create new services within existing programs

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

- Increase opportunities for specific homeless populations, such as unsheltered individuals, youth, and Veterans, to access short-term shelter and long-term housing, and other services designed to provide stability

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Department Summary¹

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	0.00	0.00	9.00	9.00
Personnel Expenditures \$	- \$	- \$	1,333,662 \$	1,333,662
Non-Personnel Expenditures	-	-	62,902,237	62,902,237
Total Department Expenditures \$	- \$	- \$	64,235,899 \$	64,235,899
Total Department Revenue \$	- \$	- \$	55,444,848 \$	55,444,848

General Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Homelessness Strategies \$	- \$	- \$	49,135,899 \$	49,135,899
Total \$	- \$	- \$	49,135,899 \$	49,135,899

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Homelessness Strategies	0.00	0.00	9.00	9.00
Total	0.00	0.00	9.00	9.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Operation Shelter to Home Addition of one-time non-personnel expenditures and associated CARES Act revenue to support Operation Shelter to Home.	0.00 \$	29,996,579 \$	29,996,579
Establish COVID-19 Rent Relief Fund Addition of one-time non-personnel expenditures and associated revenue to establish the COVID-19 Rent Relief Fund.	0.00	9,700,000	9,700,000
Homelessness Strategies Department Restructure of homelessness resources to create the Homelessness Strategies Department.	0.00	6,011,884	-
Homeless Shelters and Services Addition of one-time non-personnel expenditures associated with maintenance or increase of homelessness shelter capacity.	0.00	3,187,965	-
Expansion of City Outreach Program Addition of non-personnel expenditures to support the Person-Centered Unsheltered Outreach Program.	0.00	1,500,000	-

¹ In the Fiscal Year 2021 Adopted Budget, the Homeless Strategies Department was created. Prior year actuals and budget were part of the Neighborhood Services Branch, Citywide Program Expenditures, Economic Developments Department budget pages.

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Homelessness Strategies Department	6.00	847,228	-
Transfer of 6.00 FTE positions from the Neighborhood Services Branch to the Homelessness Strategies Department.			
Fiscal and Program Support	3.00	486,434	487,340
Addition of 2.00 Program Managers and 1.00 Program Coordinator and associated revenue to provide fiscal and programmatic support.			
Reduction of Storage Expenditures	0.00	(56,387)	-
Reduction of one-time non-personnel expenditures associated with the Think Dignity Storage Center, which will be grant funded.			
San Diego Housing Commission Funding	0.00	(420,106)	-
Reduction of non-personnel expenditures associated with the transfer to the San Diego Housing Commission for homelessness.			
Reduction of Bridge Shelter Expenditures	0.00	(2,117,698)	-
Reduction of non-personnel expenditures associated to the 16th & Newton and Golden Hall bridge shelters, which will be grant funded.			
Transfer of Grant Revenue	0.00	-	160,929
Transfer of grant revenue from the Neighborhood Services Branch to the Homelessness Strategies Department.			
Total	9.00	\$ 49,135,899	\$ 40,344,848

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ -	\$ -	\$ 883,325	\$ 883,325
Fringe Benefits	-	-	450,337	450,337
PERSONNEL SUBTOTAL	-	-	1,333,662	1,333,662
NON-PERSONNEL				
Supplies	\$ -	\$ -	\$ 1,400	\$ 1,400
Contracts	-	-	38,098,337	38,098,337
Other	-	-	2,500	2,500
Transfers Out	-	-	9,700,000	9,700,000
NON-PERSONNEL SUBTOTAL	-	-	47,802,237	47,802,237
Total	\$ -	\$ -	\$ 49,135,899	\$ 49,135,899

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ -	\$ -	\$ 648,269	\$ 648,269
Rev from Federal Agencies	-	-	39,696,579	39,696,579
Total	\$ -	\$ -	\$ 40,344,848	\$ 40,344,848

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Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000119	Associate Management Analyst	0.00	0.00	2.00	\$ 57,691 - 69,723	\$ 120,702
20000049	Department Director	0.00	0.00	1.00	63,128 - 239,138	165,402
20001234	Program Coordinator	0.00	0.00	2.00	28,080 - 147,160	198,723
20001222	Program Manager	0.00	0.00	2.00	50,128 - 184,332	280,000
20000015	Senior Management Analyst	0.00	0.00	1.00	63,342 - 76,578	76,586
20000756	Word Processing Operator Bilingual - Regular	0.00	0.00	1.00	33,605 - 40,459	40,456
FTE, Salaries, and Wages Subtotal		0.00	0.00	9.00	\$	883,325

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ -	\$ -	\$ 5,367	\$ 5,367
Flexible Benefits	-	-	115,135	115,135
Long-Term Disability	-	-	3,061	3,061
Medicare	-	-	12,809	12,809
Other Post-Employment Benefits	-	-	56,638	56,638
Retiree Medical Trust	-	-	1,691	1,691
Retirement ADC	-	-	166,971	166,971
Risk Management Administration	-	-	9,531	9,531
Supplemental Pension Savings Plan	-	-	73,456	73,456
Unemployment Insurance	-	-	1,358	1,358
Workers' Compensation	-	-	4,320	4,320
Fringe Benefits Subtotal	\$ -	\$ -	\$ 450,337	\$ 450,337
Total Personnel Expenditures			\$ 1,333,662	

COVID-19 Rent Relief

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Homelessness Strategies	\$ -	\$ -	\$ 15,100,000	\$ 15,100,000
Total	\$ -	\$ -	\$ 15,100,000	\$ 15,100,000

Significant Budget Adjustments

	FTE	Expenditures	Revenue
COVID-19 Rent Relief Fund	0.00	\$ 15,100,000	\$ 15,100,000
Addition of one-time non-personnel expenditures to establish the COVID-19 Rent Relief Fund.			
Total	0.00	\$ 15,100,000	\$ 15,100,000

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Expenditures by Category

		FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
NON-PERSONNEL					
Contracts	\$	-	\$ -	15,100,000	\$ 15,100,000
NON-PERSONNEL SUBTOTAL		-	-	15,100,000	15,100,000
Total	\$	-	\$ -	15,100,000	\$ 15,100,000

Revenues by Category

		FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Transfers In	\$	-	\$ -	15,100,000	\$ 15,100,000
Total	\$	-	\$ -	15,100,000	\$ 15,100,000

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Revenue and Expense Statement (Non-General Fund)

COVID-19 Rent Relief	FY2019 Actual	FY2020 Budget	FY2021 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year*	\$ -	\$ -	-
TOTAL BALANCE AND RESERVES	\$ -	\$ -	-
REVENUE			
Transfers In	\$ -	\$ -	15,100,000
TOTAL REVENUE	\$ -	\$ -	15,100,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ -	\$ -	15,100,000
OPERATING EXPENSE			
Contracts	\$ -	\$ -	15,100,000
TOTAL OPERATING EXPENSE	\$ -	\$ -	15,100,000
TOTAL EXPENSE	\$ -	\$ -	15,100,000
BALANCE	\$ -	\$ -	-
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ -	\$ -	15,100,000

* The COVID-19 Rent Relief Fund is a newly created fund in Fiscal Year 2021. As a result, no prior year data or Fiscal Year 2021 beginning fund balance is available.



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