

Homelessness Strategies and Solutions



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Homelessness Strategies and Solutions



Description

The Homelessness Strategies and Solutions Department (HSSD) works to elevate collaboration, coordination, compassion and equity to advance policy and promote programs to reduce the unsheltered population in the City of San Diego. HSSD 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 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, among other duties.

Strategic Outcomes:

- San Diego's unsheltered residents are quickly placed in stable housing options.
- San Diegans experiencing homelessness have access to long-term housing with supportive services.
- Prioritize programs and contract services informed by data on the effectiveness and cost efficiency of interventions.

Through the work carried out in its programming, the Department aims to:

- Enhance homelessness prevention and diversion programs.
- Increase placements to permanent housing destinations.
- Promote wrap-around service options alongside housing placements.
- Increase access to shelters, safe havens, and interim housing.
- Promote and achieve equity in service access for historically underserved communities, including minority groups, transitioned-aged youth, and LGBTQ+ individuals.
- Promote person-centered, compassionate outreach and service engagement.
- Track retention rate in housing intervention and returns to homelessness.
- Increase stock of permanent supportive housing.
- Use data to determine the effectiveness and return-on-investment for funding programs and contracts.

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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

- 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

Key Performance Indicators

Performance Indicator	FY2021 Target	FY2021 Actual	FY2022 Target	FY2022 Actual	FY2023 Target
Households Newly Housed ¹	N/A	2,179	N/A	2,074	2,100
Number of service referrals from street outreach engagements ²	N/A	N/A	N/A	4,730	TBD
Unsheltered households entering shelter ³	N/A	2,450	N/A	2,548	2,808
Number of individuals experiencing unsheltered homelessness ⁴	N/A	N/A	N/A	2,494	2,282
Number of veterans experiencing unsheltered homelessness ⁵	N/A	N/A	N/A	265	243
Number of youth experiencing unsheltered homelessness ⁵	N/A	N/A	N/A	174	159
Number of families experiencing unsheltered homelessness ⁵	N/A	N/A	N/A	55	51
Number of older adults experiencing unsheltered homelessness ⁶	N/A	N/A	N/A	N/A	TBD
Percentage of procurements informed by consumers ⁶	N/A	N/A	N/A	N/A	TBD
Percentage of workforce trainees obtaining professional opportunities ⁶	N/A	N/A	N/A	N/A	TBD

1. Households newly housed in transitional housing, rapid rehousing, or permanent supportive housing

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Key Performance Indicators

2. New metric. Baseline stats will be collected for reporting in Adopted Budget and to establish a FY2023 Target.
3. Unsheltered subpopulation of new households enrolled
4. Data shown for FY 2021 represents calendar year 2020; Annual Point In Time Count of individuals experiencing homelessness in city of San Diego was cancelled in 2021 due to COVID.
5. Source: RTFH "We All Count" annual census of homelessness
6. New metric. Baseline stats will be collected for reporting in FY2024 proposed budget process.

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Department Summary

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
FTE Positions (Budgeted)	9.00	12.00	15.00	3.00
Personnel Expenditures	\$ 1,079,641	\$ 1,755,338	\$ 2,255,554	\$ 500,216
Non-Personnel Expenditures	56,799,445	16,316,486	22,902,053	6,585,567
Total Department Expenditures	\$ 57,879,086	\$ 18,071,824	\$ 25,157,607	\$ 7,085,783
Total Department Revenue	\$ 51,932,483	\$ 500,000	\$ 393,605	\$ (106,395)

General Fund

Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Homelessness Strategies & Solutions	\$ 42,779,086	\$ 18,071,824	\$ 25,157,607	\$ 7,085,783
Total	\$ 42,779,086	\$ 18,071,824	\$ 25,157,607	\$ 7,085,783

Department Personnel

	FY2021 Budget	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Homelessness Strategies & Solutions	9.00	12.00	15.00	3.00
Total	9.00	12.00	15.00	3.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Homeless Shelters and Services	3.00	\$ 6,530,661	\$ -
Addition of 2.00 Program Coordinators, 1.00 Senior Management Analyst, and non-personnel expenditures to support Homeless Shelters and Services.			
Shelter Capacity Expansion	0.00	5,366,000	-
Addition of non-personnel expenditures to lease and improve additional sites in order to expand shelter bed capacity as outlined in the City's Community Action Plan on Homelessness.			
Coordinated Outreach	0.00	1,500,000	-
Addition of non-personnel expenditures to support coordinated outreach that puts a focus on compassionate engagement with the City's unsheltered population.			
LGBT Youth Services and Shelters	0.00	1,500,000	-
Addition of one-time transfer to support LGBT Youth shelter beds.			
Downtown and Urban Core Homeless Outreach	0.00	1,000,000	-
Addition of non-personnel expenditures to support downtown and urban core homeless outreach.			
Multidisciplinary Outreach Team Pilot	0.00	500,000	-
Addition of one-time non-personnel expenditures to support the Multidisciplinary Outreach Team Pilot.			

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Program for Engaged Educational Resources (PEER) Support Addition of non-personnel expenditures to support training and recruitment of staff for community-based service providers.	0.00	250,000	-
Safe Camping Pilot Program Addition of one-time non-personnel expenditures to support the Safe Camping Pilot Program for vulnerable seniors, with case management, supportive services and behavioral support.	0.00	200,000	-
Salary and Benefit Adjustments 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	161,569	-
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	57,485	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	20,068	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.	0.00	(10,000,000)	(339,071)
Revised Revenue One-time adjustment to reflect revised revenue projections related to State Homeless Housing, Assistance and Prevention grant funding.	0.00	-	232,676
Total	3.00	\$ 7,085,783	\$ (106,395)

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 644,548	\$ 1,159,858	\$ 1,592,885	\$ 433,027
Fringe Benefits	435,093	595,480	662,669	67,189
PERSONNEL SUBTOTAL	1,079,641	1,755,338	2,255,554	500,216
NON-PERSONNEL				
Supplies	\$ 1,375,352	\$ 1,400	\$ 601,400	\$ 600,000
Contracts & Services	30,407,733	16,251,947	22,182,249	5,930,302
Information Technology	25,004	51,980	72,048	20,068
Energy and Utilities	187,755	8,659	43,856	35,197
Other	3,600	2,500	2,500	-
Transfers Out	9,700,000	-	-	-
NON-PERSONNEL SUBTOTAL	41,699,445	16,316,486	22,902,053	6,585,567
Total	\$ 42,779,086	\$ 18,071,824	\$ 25,157,607	\$ 7,085,783

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Revenues by Category

		FY2021 Actual		FY2022 Budget		FY2023 Adopted		FY2022-2023 Change
Charges for Services	\$	179,739	\$	500,000	\$	393,605	\$	(106,395)
Other Revenue		1,168		-		-		-
Transfers In		36,651,576		-		-		-
Total	\$	36,832,483	\$	500,000	\$	393,605	\$	(106,395)

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000049	Assistant Management Analyst	1.00	0.00	0.00	\$ 71,693 - 271,584	\$ -
20000119	Associate Management Analyst	2.00	2.00	2.00	66,197 - 79,990	142,630
20001101	Department Director	0.00	1.00	1.00	71,693 - 271,584	189,000
20001168	Deputy Director	0.00	1.00	1.00	56,929 - 209,339	128,014
20001234	Program Coordinator	2.00	2.00	4.00	34,070 - 167,127	386,052
20001222	Program Manager	2.00	4.00	4.00	56,929 - 209,339	524,660
20000015	Senior Management Analyst	1.00	1.00	2.00	72,664 - 87,865	160,529
20000756	Word Processing Operator Bilingual - Regular	1.00	1.00	1.00	38,188 - 45,963	45,044
	Vacation Pay In Lieu					1,456
						15,500
FTE, Salaries, and Wages Subtotal		9.00	12.00	15.00		\$ 1,592,885

		FY2021 Actual		FY2022 Budget		FY2023 Adopted		FY2022-2023 Change
Fringe Benefits								
Employee Offset Savings	\$	6,073	\$	6,152	\$	4,364	\$	(1,788)
Flexible Benefits		83,260		116,543		137,271		20,728
Long-Term Disability		2,881		4,582		5,514		932
Medicare		9,691		16,593		22,872		6,279
Other Post-Employment Benefits		43,077		67,442		85,335		17,893
Retiree Medical Trust		976		2,181		3,397		1,216
Retirement 401 Plan		-		-		8,243		8,243
Retirement ADC		227,237		264,984		304,743		39,759
Risk Management Administration		7,107		11,672		17,475		5,803
Supplemental Pension Savings Plan		49,707		95,409		60,984		(34,425)
Unemployment Insurance		976		1,667		2,002		335
Workers' Compensation		4,107		8,255		10,469		2,214
Fringe Benefits Subtotal	\$	435,093	\$	595,480	\$	662,669	\$	67,189
Total Personnel Expenditures					\$	2,255,554		

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COVID-19 Rent Relief

Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Homelessness Strategies & Solutions	\$ 15,100,000	\$ -	\$ -	-
Total	\$ 15,100,000	\$ -	\$ -	-

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
NON-PERSONNEL				
Contracts & Services	\$ 15,100,000	\$ -	\$ -	-
NON-PERSONNEL SUBTOTAL	15,100,000	-	-	-
Total	\$ 15,100,000	\$ -	\$ -	-

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Transfers In	\$ 15,100,000	\$ -	\$ -	-
Total	\$ 15,100,000	\$ -	\$ -	-

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Revenue and Expense Statement (Non-General Fund)

COVID-19 Rent Relief	FY2021 Actual	FY2022* Budget	FY2023** 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 & Services	\$ 15,100,000	\$ -	-
TOTAL OPERATING EXPENSE	\$ 15,100,000	\$ -	-
TOTAL EXPENSE	\$ 15,100,000	\$ -	-
BALANCE	\$ -	\$ -	-
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 15,100,000	\$ -	-

* At the time of publication, audited financial statements for Fiscal Year 2022 were not available. Therefore, the Fiscal Year 2022 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2022 Adopted Budget, while the beginning Fiscal Year 2022 balance amount reflects the audited Fiscal Year 2021 ending balance.

** Fiscal Year 2023 Beginning Fund Balance reflect the projected Fiscal Year 2022 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2022.

***The COVID-19 Rent Relief Fund is now completed. There are no projections or activity in FY2022 or FY2023 related to CARES Act and Community Development Block Grant CARES (CDBG-CV) Act funding for rent relief.