

Homelessness Strategies and Solutions



Page Intentionally Left Blank

Homelessness Strategies and Solutions



Description

The Homelessness Strategies and Solutions Department (HSSD) leads the City's efforts in addressing homelessness. The Department 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 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, the Department 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 2023 Key Accomplishments

In Fiscal Year 2023, the Homelessness Strategies and Solutions Department, in collaboration with the County of San Diego, San Diego Housing Commission, Regional Task Force on Homelessness, and other local partners and service providers accomplished the following:

- Opened Rachel's Promise, a new shelter Downtown for women
- Expanded outreach services and hosted over 32 Community Coordinated Access to Resource and Engagement (C.A.R.E.) events throughout the City
- Strengthened partnerships with the County and collaborated to open the 150 bed Rosecrans Shelter with on-site behavioral health services
- Secured a former hotel in Little Italy for "Seniors Landing," a non-congregate bridge housing shelter for seniors
- Converted lobby space of Old Downtown Central Library into The Alliance shelter for senior women
- Opened a fourth safe parking lot in the Bay Ho neighborhood
- Acquired a hotel in Barrio Logan to be used as a non-congregate shelter for families

Homelessness Strategies and Solutions

- Received over \$49 million in state and local grant awards
- Launched a new website to promote transparency in reporting data and services

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.*

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

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

Budget Equity Impact Statement	
Budget Equity Lens Summary Base Budget	Budget Equity Lens Summary Budget Adjustment
<p><i>Is there an opportunity to adjust the department's ongoing Base Budget to address disparity?</i></p> <p>Yes</p> <p>1. Collaborating with the San Diego Housing Commission, the Homeless Strategies and Solutions Department will analyze demographic data to baseline access to services across the spectrum from prevention, outreach, shelters, and housing outcomes. 2. Collaborating with the County of San Diego, the Homelessness Strategies and Solutions Department will analyze efficiency in linkages to mainstream, self-sufficiency, behavioral, and entitlement programs for populations residing in City-funded shelters. 3. Collaborating with the San Diego City and County Continuum of Care (CoC), the Homelessness Strategies and Solutions Department will develop work plans to implement recommendations from CoC ad hoc committees on prioritized populations (e.g. Ad Hoc Committee on Homelessness Addressing Homelessness Among Black San Diegans, Ad Hoc Committee on Aging and Homelessness, and Ad Hoc Committee on Health and Homelessness).</p>	<p><i>Do the Budget Adjustments address a disparity?</i></p> <p>Yes</p> <p>Budget Adjustments will address disparities that align the with the following Tactical Equity Plan goals: • Broaden access to resources for all individuals experiencing homelessness • Address the needs of specific homeless populations Equity Lens response: Equity Lens is the context for all department strategies and solutions. Neither race, nor age, nor gender, nor physical ability should be an indicator of access to the homeless service. Common themes across all budget adjustments is sustaining existing housing opportunities for sheltered populations and continuing front-end crisis response interventions (e.g. prevention, safe parking, etc) to reduce incidences of unsheltered homelessness. Budget adjustments related to outreach and the Housing Instability Prevention Program will elevate the focus on neighborhoods where communities experience increased rates of housing instability, are more likely to experience homelessness, and thus prioritized for prevention resources.</p>

Homelessness Strategies and Solutions

Key Performance Indicators

Performance Indicator	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	Goal
Unsheltered individuals placed into temporary lodging or shelter through department outreach strategies ¹	N/A	N/A	N/A	N/A	815	839
Unsheltered individuals placed into permanent housing through department outreach strategies ¹	N/A	N/A	N/A	N/A	924	939
Unsheltered individuals connected to services through department outreach strategies ²	N/A	N/A	N/A	N/A	5,544	5,939

1. New KPI capturing all City-funded outreach strategies. In FY 2023 department gained access to data necessary for this KPI.
2. <https://www.sandiego.gov/homelessness-strategies-and-solutions/data-reports>

Homelessness Strategies and Solutions

Department Summary

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
FTE Positions (Budgeted)	12.00	15.00	16.00	1.00
Personnel Expenditures	\$ 1,420,483	\$ 2,255,554	\$ 2,466,562	\$ 211,008
Non-Personnel Expenditures	8,395,260	22,902,053	41,540,892	18,638,839
Total Department Expenditures	\$ 9,815,742	\$ 25,157,607	\$ 44,007,454	\$ 18,849,847
Total Department Revenue	\$ 299,878	\$ 393,605	\$ 34,271,312	\$ 33,877,707

General Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Homelessness Strategies & Solutions	\$ 9,815,742	\$ 25,157,607	\$ 44,007,454	\$ 18,849,847
Total	\$ 9,815,742	\$ 25,157,607	\$ 44,007,454	\$ 18,849,847

Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Homelessness Strategies & Solutions	12.00	15.00	16.00	1.00
Total	12.00	15.00	16.00	1.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Continued Shelter Operations Addition of non-personnel expenditures to maintain existing operations at interim shelters, and support lease expenses and ancillary costs.	0.00	\$ 16,559,029	\$ -
Expansion of Shelter Bed Capacity Addition of one-time non-personnel expenditures to support expanded homeless shelter capacity.	0.00	5,000,000	-
Existing Storage Centers Addition of non-personnel expenditures for existing storage center operations and ancillary costs.	0.00	2,735,067	-
Rental Assistance Addition of non-personnel expenditures to provide rental assistance for individuals at risk of homelessness.	0.00	2,250,000	-
Safe Parking Program Support Addition of non-personnel expenditures for the Safe Parking Program at Rose Canyon.	0.00	1,815,944	-
Homelessness Response Center Resources Addition of non-personnel expenditures for additional resources for the Homelessness Response Center.	0.00	1,209,258	-

Homelessness Strategies and Solutions

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Inclement Weather Shelter Program Addition of non-personnel expenditures for inclement weather shelter beds at multiple sites.	0.00	1,034,143	-
Coordinated Outreach Support Addition of non-personnel expenditures to support continued coordinated outreach with a focus on client engagement.	0.00	810,000	-
Day Center Site Improvements Addition of one-time non-personnel expenditures to support site improvements and operation cost increases at the Day Center.	0.00	500,000	-
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	458,299	-
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	126,516	-
Administrative Support Addition of 1.00 Administrative Aide 2 for administrative support to the department.	1.00	84,492	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	25,113	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(13,758,014)	(232,676)
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	-	31,413,383
Opioid Settlement Funds Addition of Opioid Settlement revenue to support the Community Harm Reduction and the Safe Haven Programs.	0.00	-	2,697,000
Total	1.00	\$ 18,849,847	\$ 33,877,707

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 925,405	\$ 1,592,885	\$ 1,794,292	201,407
Fringe Benefits	495,077	662,669	672,270	9,601
PERSONNEL SUBTOTAL	1,420,483	2,255,554	2,466,562	211,008

Homelessness Strategies and Solutions

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
NON-PERSONNEL				
Supplies	\$ 44,826	\$ 601,400	\$ 1,400	\$ (600,000)
Contracts & Services	7,963,974	22,182,249	41,029,584	18,847,335
<i>External Contracts & Services</i>	7,873,801	22,144,978	40,972,256	18,827,278
<i>Internal Contracts & Services</i>	90,174	37,271	57,328	20,057
Information Technology	60,196	72,048	97,161	25,113
Energy and Utilities	325,747	43,856	410,247	366,391
Other	516	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	8,395,260	22,902,053	41,540,892	18,638,839
Total	\$ 9,815,742	\$ 25,157,607	\$ 44,007,454	\$ 18,849,847

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Charges for Services	\$ 278,426	\$ 393,605	\$ 31,574,312	\$ 31,180,707
Other Revenue	6	-	-	-
Rev from Federal Agencies	-	-	2,697,000	2,697,000
Rev from Other Agencies	21,446	-	-	-
Total	\$ 299,878	\$ 393,605	\$ 34,271,312	\$ 33,877,707

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	0.00	0.00	2.00	\$ 58,888 - 70,962	\$ 117,309
20001202	Assistant Deputy Director	0.00	0.00	1.00	67,740 - 249,134	153,904
20000119	Associate Management Analyst	2.00	2.00	1.00	74,763 - 90,340	74,763
20001101	Department Director	1.00	1.00	1.00	89,589 - 339,372	203,422
20001168	Deputy Director	1.00	1.00	1.00	67,740 - 249,134	163,866
20000756	Office Support Specialist	1.00	1.00	0.00	42,727 - 51,426	-
20001234	Program Coordinator	2.00	4.00	4.00	36,489 - 198,900	470,104
20001222	Program Manager	4.00	4.00	3.00	67,740 - 249,134	406,821
20000015	Senior Management Analyst	1.00	2.00	3.00	82,066 - 99,234	263,366
	Budgeted Personnel Expenditure Savings					(74,763)
	Vacation Pay In Lieu					15,500
FTE, Salaries, and Wages Subtotal		12.00	15.00	16.00		\$ 1,794,292

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 4,132	\$ 4,364	\$ 4,652	\$ 288
Flexible Benefits	89,714	137,271	137,793	522
Long-Term Disability	3,979	5,514	6,280	766
Medicare	13,839	22,872	25,792	2,920
Other Post-Employment Benefits	57,656	85,335	85,335	-
Retiree Medical Trust	1,731	3,397	3,715	318

Homelessness Strategies and Solutions

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Retirement 401 Plan	1,614	8,243	9,929	1,686
Retirement ADC	240,361	304,743	306,650	1,907
Retirement DROP	696	-	3,027	3,027
Risk Management Administration	10,320	17,475	19,305	1,830
Supplemental Pension Savings Plan	61,379	60,984	56,008	(4,976)
Unemployment Insurance	1,356	2,002	2,030	28
Workers' Compensation	8,301	10,469	11,754	1,285
Fringe Benefits Subtotal	\$ 495,077	\$ 662,669	\$ 672,270	\$ 9,601
Total Personnel Expenditures			\$ 2,466,562	