

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.

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.

Homelessness Strategies

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

Homelessness Strategies

Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
FTE Positions (Budgeted)	0.00	9.00	12.00	3.00
Personnel Expenditures	\$ -	\$ 1,333,662	\$ 1,720,999	\$ 387,337
Non-Personnel Expenditures	-	62,902,237	16,311,224	(46,591,013)
Total Department Expenditures	\$ -	\$ 64,235,899	\$ 18,032,223	\$ (46,203,676)
Total Department Revenue	\$ -	\$ 55,444,848	\$ 160,929	\$ (55,283,919)

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Homelessness Strategies	\$ -	\$ 49,135,899	\$ 18,032,223	\$ (31,103,676)
Total	\$ -	\$ 49,135,899	\$ 18,032,223	\$ (31,103,676)

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Homelessness Strategies	0.00	9.00	12.00	3.00
Total	0.00	9.00	12.00	3.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Homeless Programs and Services Addition of one-time non-personnel expenditures associated with crisis intervention and housing investment opportunities.	0.00	\$ 10,000,000	\$ -
Homelessness Strategies Department Staffing Addition of 1.00 Deputy Director and 2.00 Program Managers to support the Homelessness Strategies Department.	3.00	481,372	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	49,545	-
Pay-In-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	15,500	-
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	9,642	-

Homelessness Strategies

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	(112,362)	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Citywide Contracts Reduction of 2.6%	0.00	(350,794)	-
Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.			
One-Time Additions and Annualizations	0.00	(41,196,579)	(40,183,919)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.			
Total	3.00 \$	(31,103,676) \$	(40,183,919)

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ -	\$ 883,325	\$ 1,130,900	\$ 247,575
Fringe Benefits	-	450,337	590,099	139,762
PERSONNEL SUBTOTAL	-	1,333,662	1,720,999	387,337
NON-PERSONNEL				
Supplies	\$ -	\$ 1,400	\$ 1,400	-
Contracts	-	38,098,337	16,251,947	(21,846,390)
Information Technology	-	-	46,718	46,718
Energy and Utilities	-	-	8,659	8,659
Other	-	2,500	2,500	-
Transfers Out	-	9,700,000	-	(9,700,000)
NON-PERSONNEL SUBTOTAL	-	47,802,237	16,311,224	(31,491,013)
Total	\$ -	\$ 49,135,899	\$ 18,032,223	\$ (31,103,676)

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Charges for Services	\$ -	\$ 648,269	\$ 160,929	\$ (487,340)
Rev from Federal Agencies	-	39,696,579	-	(39,696,579)
Total	\$ -	\$ 40,344,848	\$ 160,929	\$ (40,183,919)

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000119	Associate Management Analyst	0.00	2.00	2.00	\$ 57,699 - 69,722	\$ 121,026
20000049	Department Director	0.00	1.00	0.00	63,128 - 239,138	-
20001101	Department Director	0.00	0.00	1.00	63,128 - 239,138	165,402
20001168	Deputy Director	0.00	0.00	1.00	50,128 - 184,330	150,000
20001234	Program Coordinator	0.00	2.00	2.00	30,160 - 147,160	171,704
20001222	Program Manager	0.00	2.00	4.00	50,128 - 184,330	475,229

Homelessness Strategies

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
20000015	Senior Management Analyst	0.00	1.00	1.00	63,336 - 76,586	76,586
20000756	Word Processing Operator Bilingual - Regular Budgeted Personnel Expenditure Savings Vacation Pay In Lieu	0.00	1.00	1.00	33,613 - 40,456	39,849 1,456 (85,852) 15,500
FTE, Salaries, and Wages Subtotal		0.00	9.00	12.00		\$ 1,130,900

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ -	\$ 5,367	\$ 5,915	\$ 548
Flexible Benefits	-	115,135	116,543	1,408
Long-Term Disability	-	3,061	4,668	1,607
Medicare	-	12,809	16,173	3,364
Other Post-Employment Benefits	-	56,638	68,397	11,759
Retiree Medical Trust	-	1,691	2,136	445
Retirement ADC	-	166,971	261,347	94,376
Risk Management Administration	-	9,531	11,847	2,316
Supplemental Pension Savings Plan	-	73,456	93,120	19,664
Unemployment Insurance	-	1,358	1,692	334
Workers' Compensation	-	4,320	8,261	3,941
Fringe Benefits Subtotal	\$ -	\$ 450,337	\$ 590,099	\$ 139,762
Total Personnel Expenditures			\$ 1,720,999	

COVID-19 Rent Relief

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Homelessness Strategies	\$ -	\$ 15,100,000	\$ -	\$(15,100,000)
Total	\$ -	\$ 15,100,000	\$ -	\$(15,100,000)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	\$ (15,100,000)	\$ (15,100,000)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.			
Total	0.00	\$ (15,100,000)	\$ (15,100,000)

Homelessness Strategies

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 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

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Transfers In	\$ -	\$ 15,100,000	\$ -	(15,100,000)
Total	\$ -	\$ 15,100,000	\$ -	(15,100,000)

Homelessness Strategies

Revenue and Expense Statement (Non-General Fund)

COVID-19 Rent Relief	FY2020 Actual	FY2021* Budget	FY2022** Proposed
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	\$ -
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ -	\$ 15,100,000	\$ -

* At the time of publication, audited financial statements for Fiscal Year 2021 were not available. Therefore, the Fiscal Year 2021 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2021 Adopted Budget, while the beginning Fiscal Year 2021 balance amount reflects the audited Fiscal Year 2020 ending balance.

** Fiscal Year 2022 Beginning Fund Balance reflect the projected Fiscal Year 2021 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2021.

Homelessness Strategies



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