

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

Homelessness Strategies and Solutions

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</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 Housing Instability Prevention Program will elevate focus on neighborhoods where communities experience increased rates of housing instability, more likely to experience homelessness, and thus prioritized for prevention resources.</p>

Homelessness Strategies and Solutions

Budget Equity Impact Statement

Homelessness, and Ad Hoc Committee on Health and Homelessness).

Key Performance Indicators

Performance Indicator	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Estimate	Goal
Households Newly Housed	2,446	2,133	2,179	2,074	2,374	2,500
Unsheltered households entering shelter ¹	N/A	N/A	2,450	2,548	3,059	1,700
Number of individuals experiencing unsheltered homelessness	N/A	N/A	N/A	2,494	2,400	2,000
Number of veterans experiencing unsheltered homelessness	N/A	N/A	N/A	265	250	125
Number of youth experiencing unsheltered homelessness	N/A	N/A	N/A	174	170	80
Number of families experiencing unsheltered homelessness	N/A	N/A	N/A	55	75	45
Percentage of workforce trainees obtaining professional opportunities ²	N/A	N/A	N/A	N/A	TBD	TBD
Number of enrollments into street-based case management/outreach ³	N/A	N/A	N/A	N/A	4,100	TBD

1. Target projects emergency shelter system capacity with bed availability meeting needs of unsheltered individuals
2. Awaiting data from San Diego Housing Commission
3. New KPI capturing all City-funded outreach efforts

Homelessness Strategies and Solutions

Department Summary

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
FTE Positions (Budgeted)	12.00	15.00	16.00	1.00
Personnel Expenditures	\$ 1,420,483	\$ 2,255,554	\$ 2,419,651	\$ 164,097
Non-Personnel Expenditures	8,395,260	22,902,053	41,540,892	18,638,839
Total Department Expenditures	\$ 9,815,742	\$ 25,157,607	\$ 43,960,543	\$ 18,802,936
Total Department Revenue	\$ 299,878	\$ 393,605	\$ 33,857,929	\$ 33,464,324

General Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Homelessness Strategies & Solutions	\$ 9,815,742	\$ 25,157,607	\$ 43,960,543	\$ 18,802,936
Total	\$ 9,815,742	\$ 25,157,607	\$ 43,960,543	\$ 18,802,936

Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Proposed	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 interim shelters operations, lease expenses and ancillary costs.	0.00	\$ 16,559,029	\$ -
Expansion of Shelter Bed Capacity Addition of 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 existing Safe Parking Program.	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
Incident Shelter Beds Addition of non-personnel expenditures for 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 the 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	84,351	-
Administrative Support Addition of 1.00 Administrative Aide 2 for administrative support to the department.	1.00	79,746	-
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	-	31,000,000
Opioid Settlement Funds Addition of Opioid Settlement revenue to support the Community Harm Reduction and the Safe Haven	0.00	-	2,697,000
Total	1.00	\$ 18,802,936	\$ 33,464,324

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 925,405	\$ 1,592,885	\$ 1,748,163	155,278
Fringe Benefits	495,077	662,669	671,488	8,819
PERSONNEL SUBTOTAL	1,420,483	2,255,554	2,419,651	164,097
NON-PERSONNEL				

Homelessness Strategies and Solutions

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
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	\$ 43,960,543	\$ 18,802,936

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Charges for Services	\$ 278,426	\$ 393,605	\$ 31,160,929	\$ 30,767,324
Other Revenue	6	-	-	-
Rev from Federal Agencies	-	-	2,697,000	2,697,000
Rev from Other Agencies	21,446	-	-	-
Total	\$ 299,878	\$ 393,605	\$ 33,857,929	\$ 33,464,324

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
2000024	Administrative Aide 2	0.00	0.00	2.00	\$ 54,716 - 65,935	\$ 111,700
20001202	Assistant Deputy Director	0.00	0.00	1.00	62,941 - 231,483	150,150
20000119	Associate Management Analyst	2.00	2.00	1.00	69,466 - 83,940	72,939
20001101	Department Director	1.00	1.00	1.00	83,242 - 315,328	198,460
20001168	Deputy Director	1.00	1.00	1.00	62,941 - 231,483	159,869
20000756	Office Support Specialist	1.00	1.00	0.00	39,700 - 47,783	-
20001234	Program Coordinator	2.00	4.00	4.00	33,904 - 184,808	458,640
20001222	Program Manager	4.00	4.00	3.00	62,941 - 231,483	396,900
20000015	Senior Management Analyst	1.00	2.00	3.00	76,252 - 92,204	256,944
	Budgeted Personnel					(72,939)
	Expenditure Savings					
	Vacation Pay In Lieu					15,500
FTE, Salaries, and Wages Subtotal		12.00	15.00	16.00		\$ 1,748,163

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 4,132	\$ 4,364	\$ 4,539	\$ 175
Flexible Benefits	89,714	137,271	137,793	522
Long-Term Disability	3,979	5,514	6,931	1,417
Medicare	13,839	22,872	25,124	2,252
Other Post-Employment Benefits	57,656	85,335	85,725	390
Retiree Medical Trust	1,731	3,397	3,618	221
Retirement 401 Plan	1,614	8,243	10,221	1,978

Homelessness Strategies and Solutions

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Retirement ADC	240,361	304,743	307,236	2,493
Retirement DROP	696	-	2,953	2,953
Risk Management Administration	10,320	17,475	19,395	1,920
Supplemental Pension Savings Plan	61,379	60,984	54,642	(6,342)
Unemployment Insurance	1,356	2,002	2,028	26
Workers' Compensation	8,301	10,469	11,283	814
Fringe Benefits Subtotal	\$ 495,077	\$ 662,669	\$ 671,488	\$ 8,819
Total Personnel Expenditures			\$ 2,419,651	



Page Intentionally Left Blank