

Homelessness Strategies and Solutions



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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 2024 Key Accomplishments

In Fiscal Year 2024, the Homelessness Strategies and Solutions Department, in collaboration with local partners and service providers, accomplished the following:

- Released the Comprehensive Shelter Strategy to provide an overview of the City's shelter and services landscape along with a menu of site selection options for the expansion of shelters and services.
- Opened two safe sleeping programs located at 20th & B and the O Lot which offers safe, legal space as an alternative to traditional congregate shelters for people experiencing homelessness.
- Opened a new Family Shelter in Barrio Logan.
- Received over \$35.3 million in state and local grant awards.

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.

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Budget Equity Impact Statement

Equity Highlights
<i>Examples from the current fiscal year.</i> <ul style="list-style-type: none">• Opened two safe sleeping sites to allow for non-congregate sleeping options and services to diverse populations.• Maintained shelters for diverse populations with specific needs including Senior Shelter and Women's Shelter.
Budget Equity Lens Summary
Ongoing Operations <i>Is there an opportunity to adjust the department's ongoing operations to address a disparity?</i> Yes HSSD is committed to addressing disparity in the homelessness community and acknowledges the disproportionate representation of populations including BIPOC, seniors, and those with mental and physical disabilities. The Department is focused on providing increased shelter access and a variety of services for individuals experiencing homelessness in order to offer greater opportunities for those who are affected with the goal of shortening and ending their experience of homelessness.
Budget Adjustment(s) <i>Do the Budget Adjustments address a disparity?</i> Yes HSSD's budget adjustments will address disparities that align the following Tactical Equity Plan goals: Broaden access to resources for all individuals experiencing homelessness, and address the needs of specific homeless populations.

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Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2024 Performance	Goal
Persons Served Through Coordinated Street Outreach	Number of people served through coordinated street outreach.	5,911	6,825	5,911
Persons Served Through the Safe Parking Program	Number of people served through the Safe Parking Program.	1,145	1,174	1,345
Persons Served Through the Safe Sleeping Program ¹	Number of people served through the Safe Sleeping Program.	N/A	1,376	N/A
Persons Served Through Shelters ²	Number of people served through city-funded shelters.	4,929	4,929	4,929

¹ This includes data from both Safe Sleeping sites. It should be noted that the O Lot facility did not open until October 2023, and therefore, does not represent a full year's worth of data.

² The original baseline incorrectly totaled the other program baselines and has been updated using Fiscal Year 2024 actuals.

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Department Summary

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
FTE Positions (Budgeted)	15.00	16.00	16.38	0.38
Personnel Expenditures	\$ 2,054,225	\$ 2,466,562	\$ 2,689,193	\$ 222,631
Non-Personnel Expenditures	20,865,956	41,540,892	51,227,378	9,686,486
Total Department Expenditures	\$ 22,920,182	\$ 44,007,454	\$ 53,916,571	\$ 9,909,117
Total Department Revenue	\$ 1,604,913	\$ 34,271,312	\$ 40,837,415	\$ 6,566,103

General Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Homelessness Strategies & Solutions	\$ 22,920,182	\$ 44,007,454	\$ 53,916,571	\$ 9,909,117
Total	\$ 22,920,182	\$ 44,007,454	\$ 53,916,571	\$ 9,909,117

Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Homelessness Strategies & Solutions	15.00	16.00	16.38	0.38
Total	15.00	16.00	16.38	0.38

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	\$ 5,162,059	\$ -
Safe Sleeping Program Support Addition of non-personnel expenditures to support Safe Sleeping sites.	0.00	4,553,792	-
Additional 1,000 Shelter Beds and Safe Parking Expansion Addition of non-personnel expenditures to add 1,000 new beds to the City's shelter system, and expand the City's safe parking program.	0.00	4,414,634	-
Portable Restrooms Addition of non-personnel expenditures to support portable restrooms and security.	0.00	3,710,000	-
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	2,991,781	-
Multi-Disciplinary Outreach Program Addition of one-time non-personnel expenditures for the San Diego Housing Commission's Multi-Disciplinary Outreach Program.	0.00	1,100,000	-

Homelessness Strategies and Solutions

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Living Wage and Cost-of-Living Increases Addition of non-personnel expenditures for cost-of-living and living wage adjustments for front-life staff of service operators.	0.00	1,048,784	-
Day Center Cost Increases Addition of one-time non-personnel expenditures to support site improvements and operating cost increases at the Day Center.	0.00	660,933	-
Expansion of Family Shelter Bed Capacity Addition of non-personnel expenditures to support the expansion of family shelter bed capacity at the Salvation Army Family Interim Shelter Site.	0.00	450,450	-
Family Shelter Operating Costs Addition of one-time non-personnel expenditures to support operations at the Family Shelter site.	0.00	315,000	-
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	236,166	-
Employ and Empower Program Support Addition of 0.38 Management Intern - Hourly and associated revenue to support the Employ and Empower Program.	0.38	15,077	15,077
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(11,570)	-
Executive Approval to Fill Vacancies Addition of estimated savings associated with the implementation of the Executive Approval to Fill Vacancies process.	0.00	(28,612)	-
Use of HOME-ARP Funding Reallocation of non-personnel expenditures associated with the one-time use of HOME Investment Partnerships American Rescue Plan (HOME-ARP) program funding for eligible expenditures.	0.00	(240,342)	-
Use of Low-Income Housing Lease Revenue Fund Reallocation of non-personnel expenditures associated with the one-time use of the Low-Income Housing Lease Revenue Fund.	0.00	(834,176)	-
Use of Permanent Local Housing Allocation (PLHA) Program Funding Reallocation of non-personnel expenditures associated with the one-time use of PLHA program funding to support the Housing Instability Prevention Program.	0.00	(2,250,000)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	(3,384,859)	(610,383)

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Use of Affordable Housing Fund	0.00	(8,000,000)	-
Reduction of non-personnel expenditures due to the one-time use of the Affordable Housing Fund to support homelessness programs and services.			
Transient Occupancy Tax Transfer	0.00	-	5,900,000
Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the Transient Occupancy Tax Fund.			
Reimbursement Revenue for Grant Administration	0.00	-	1,064,409
Adjustment to reflect revised revenue for the department's grant administration.			
Opioid Settlement Funds	0.00	-	197,000
Addition of one-time Opioid Settlement revenue to support the Community Harm Reduction and the Safe Haven Programs.			
Total	0.38 \$	9,909,117 \$	6,566,103

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
PERSONNEL				
Personnel Cost	\$ 1,461,442	\$ 1,794,292	\$ 1,981,624	\$ 187,332
Fringe Benefits	592,784	672,270	707,569	35,299
PERSONNEL SUBTOTAL	2,054,225	2,466,562	2,689,193	222,631
NON-PERSONNEL				
Supplies	\$ 130,427	\$ 1,400	\$ 303,400	\$ 302,000
Contracts & Services	20,367,059	41,029,584	48,135,282	7,105,698
<i>External Contracts & Services</i>	<i>20,078,059</i>	<i>40,972,256</i>	<i>47,876,204</i>	<i>6,903,948</i>
<i>Internal Contracts & Services</i>	<i>289,000</i>	<i>57,328</i>	<i>259,078</i>	<i>201,750</i>
Information Technology	89,409	97,161	85,591	(11,570)
Energy and Utilities	269,905	410,247	200,605	(209,642)
Other	9,155	2,500	2,500	-
Transfers Out	-	-	2,500,000	2,500,000
NON-PERSONNEL SUBTOTAL	20,865,956	41,540,892	51,227,378	9,686,486
Total	\$ 22,920,182	\$ 44,007,454	\$ 53,916,571	\$ 9,909,117

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ 662,389	\$ 31,574,312	\$ 37,076,006	\$ 5,501,694
Other Revenue	942,523	-	-	-
Rev from Federal Agencies	-	2,697,000	2,697,000	-
Rev from Other Agencies	-	-	1,064,409	1,064,409
Total	\$ 1,604,913	\$ 34,271,312	\$ 40,837,415	\$ 6,566,103

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
20000024	Administrative Aide 2	0.00	2.00	2.00	\$ 63,360 - 76,360	\$ 135,673

FTE, Salaries, and Wages

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Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
20001202	Assistant Deputy Director	0.00	1.00	1.00	72,886 - 268,057	170,953
20000119	Associate Management Analyst	2.00	1.00	1.00	80,424 - 97,203	80,424
20000301	Community Development Specialist 3	0.00	0.00	2.00	90,889 - 109,832	181,778
20001101	Department Director	1.00	1.00	1.00	96,395 - 365,173	235,027
20001168	Deputy Director	1.00	1.00	1.00	72,886 - 268,057	189,072
90001073	Management Intern - Hourly	0.00	0.00	0.38	36,814 - 45,925	13,989
20000756	Office Support Specialist	1.00	0.00	0.00	45,969 - 55,342	-
20001234	Program Coordinator	4.00	4.00	4.00	36,814 - 214,004	535,199
20001222	Program Manager	4.00	3.00	3.00	72,886 - 268,057	444,696
20000015	Senior Management Analyst	2.00	3.00	1.00	88,289 - 106,773	88,289
	Budgeted Personnel Expenditure Savings					(119,501)
	Vacation Pay In Lieu					26,025
FTE, Salaries, and Wages Subtotal		15.00	16.00	16.38		\$ 1,981,624

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Fringe Benefits				
Employee Offset Savings	\$ 16,538	\$ 4,652	\$ 2,172	\$ (2,480)
Flexible Benefits	117,701	137,793	165,151	27,358
Long-Term Disability	7,266	6,280	7,184	904
Medicare	21,793	25,792	28,770	2,978
Other Post-Employment Benefits	71,292	85,335	62,070	(23,265)
Retiree Medical Trust	2,790	3,715	4,015	300
Retirement 401 Plan	6,295	9,929	10,551	622
Retirement ADC	255,586	306,650	316,651	10,001
Retirement DROP	2,690	3,027	4,521	1,494
Risk Management Administration	17,440	19,305	20,790	1,485
Supplemental Pension Savings Plan	59,444	56,008	71,078	15,070
Unemployment Insurance	1,837	2,030	2,045	15
Workers' Compensation	12,112	11,754	12,571	817
Fringe Benefits Subtotal	\$ 592,784	\$ 672,270	\$ 707,569	\$ 35,299
Total Personnel Expenditures			\$ 2,689,193	