

HOMELESS SERVICES COORDINATION PROPOSED BUDGET • FY 2019-20 & 2020-21

PROPOSED BUDGET

All Funds	FY 2018-19	FY 2019-20	Δ	FY 2020-21	Δ
Revenues	238,717	612,155	156.4%	528,155	-13.7%
<i>General Fund</i>	769,699	1,366,755	77.6%	1,299,307	-4.9%
Total Financing	1,008,416	1,978,910	96.2%	1,827,462	-7.7%
Expenditures	1,008,416	1,978,910	96.2%	1,827,462	-7.7%
Total Staffing	2.00	2.00	100.0%	2.00	0.0%

FOCUS AREAS



Comprehensive Health & Safety



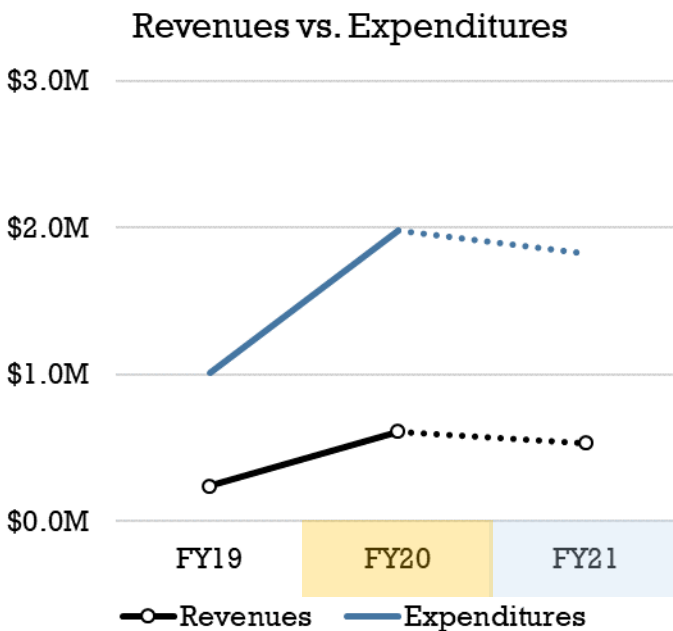
Attainable Housing



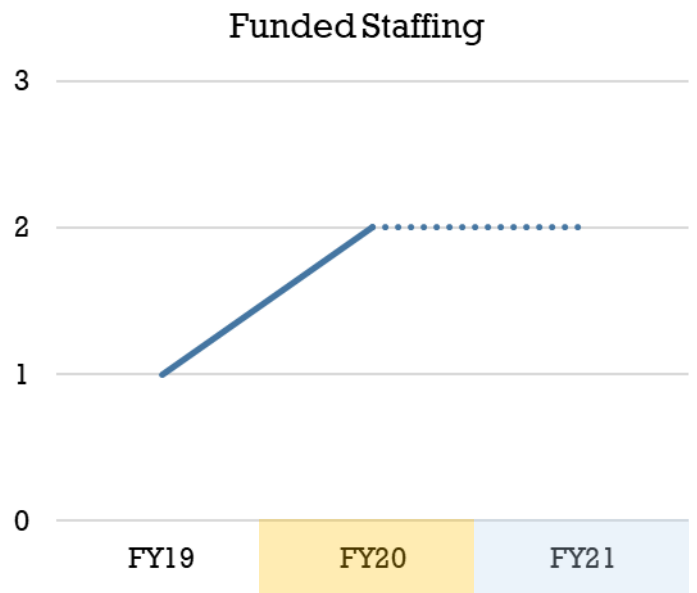
Operational Excellence

For Department Priorities:
[Operational Plan Section III](#)

BUDGET TRENDS



Beginning in 2018-19, significant new revenue became available to support homeless services, resulting in significant sheltering capacity expansion.



In mid 2018-19, a second position was added with Homeless Emergency Aid Program funding.

OVERVIEW

Mission

The County's Homeless Services office provides strategic planning and policy direction for cross-jurisdictional and multi-agency service coordination, supports capacity expansion of countywide sheltering programs and supportive and stabilizing services, and provides leadership for the HUD-mandated Continuum of Care, the Homeless Action Partnership. Effective July 1, 2019, the office will serve as the lead agency for the Homeless Action Partnership.

County
Administrative
Office

Homeless
Services

HOMELESS SERVICES

The County's Homeless Services office was created to respond to the need for a high level of leadership and coordination on this highly complex issue. Its mission is to facilitate implementation of the county wide All-In Strategic Plan, to develop a data-driven systems approach to addressing homelessness, and to coordinate with County departments, other jurisdictions, and community-based organizations on policy, program design, program delivery, funding development, and evaluation.

Emerging issues that the office will be working on in the coming year include the transition of the U.S. Department of Housing and Urban Development (HUD) Continuum of Care (CoC) lead agency from the Planning Department; providing project management and oversight for technical assistance consultants Focus Strategies for evaluating, aligning and improving the countywide response to homelessness; further expansion of seasonal emergency shelter programs to year-round shelter programs; and continuing to oversee local implementation of the State Homeless Emergency Aid Program (HEAP) and the California Emergency Solutions and Housing (CESH) program.

YEAR 1 BUDGET OVERVIEW

2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget provides for an increase of \$970,494 in expenditures and an increase of \$373,438 in revenues, which results in a \$597,056 increase in General Fund contribution. These increases are primarily attributable to a new \$590,000 allocation of Measure G funds to support Navigation Center costs.

EXPENDITURES

Increased Salaries and Benefits costs in the amount of \$274,950 reflect costs for extra help staff and a 2018-19 mid-year addition of a Senior Departmental Administrative Analyst to support implementation of the State Homeless Emergency

Aid Program; these increases are supported by State and federal funding.

The increase in Services and Supplies of \$1,024,196 offset by a decrease of \$195,032 in Other Charges reflects changes in professional services for homeless services coordination including the costs for a year-round navigation center.

REVENUES

The budget reflects a \$373,438 revenue increase including one-time charges from City contributions for the Focus Strategies contract, and an increase in one-time miscellaneous revenues from CESH funding.

YEAR 1 BUDGET DETAIL

Budget Unit: 37

All Funds	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Recommended 2019-20	Change from 2018-19	
Revenues						
Charges for Services	234,072	238,717	92,270	278,717	40,000	16.8%
Miscellaneous	50,000	0	1,156,000	333,438	333,438	0.0%
Total Revenues	284,072	238,717	1,248,270	612,155	373,438	156.4%
<i>General Fund</i>	<i>501,118</i>	<i>769,699</i>	<i>769,699</i>	<i>1,366,755</i>	<i>597,056</i>	<i>77.6%</i>
Total Financing	785,190	1,008,416	2,017,969	1,978,910	970,494	96.2%
Expenditures						
Salaries & Benefits	207,379	228,045	339,045	502,995	274,950	120.6%
Services & Supplies	585,000	527,560	1,745,555	1,551,756	1,024,196	194.1%
Other Charges	42,811	252,811	403,418	57,779	(195,032)	-77.1%
Subtotal	835,190	1,008,416	2,488,018	2,112,530	1,104,114	109.5%
<i>IntraFund Transfers</i>	<i>(50,000)</i>	<i>0</i>	<i>(470,049)</i>	<i>(133,620)</i>	<i>(133,620)</i>	<i>0.0%</i>
Total Expenditures	785,190	1,008,416	2,017,969	1,978,910	970,494	96.2%
Total Staffing		1.00	2.00	2.00	1.00	100.0%

YEAR 1 FINANCING CHANGES

Financing Sources	Description/ Impact	Increase/ (Decrease)
Miscellaneous	Increase from HEAP and CESH funding.	333,438
General Fund	Increase of \$590,000 from Measure G funding.	597,056
Total		970,494

YEAR 1 EXPENDITURE CHANGES

Financing Uses	Description/ Impact	Cost/ (Savings)
Salaries & Benefits	Increase for existing staff and 2018-19 mid-year addition of a 1.0 FTE Senior Departmental Administrative Analyst.	274,950
Services & Supplies	Increase to professional services for sheltering, navigation center, and consulting contracts.	1,024,196
Other Charges	Reduction in contributions to other agencies.	(195,032)
Intra-Fund Transfers	Contributions from other departments for professional services.	(133,620)
Total		970,494

YEAR 1 COUNTYWIDE HOMELESS SERVICES EXPENDITURES

Department	Approved 2018-19	2019-20 Expenditures				Recommended 2019-20	Δ
		Admin.	Shelter & Housing	Supportive Services	Prevention		
CORE Funding	489,250	0	280,000	165,000	102,000	547,000	11.8%
Health Services	5,033,671	0	1,417,875	4,819,562	0	6,237,437	23.9%
Homeless Services	2,440,769	734,751	1,342,779	0	35,000	2,112,530	-13.4%
Human Services	3,907,178	0	3,467,010	463,222	833,370	4,763,602	21.9%
Planning	1,014,753	80,609	0	66,925	551,875	699,409	-31.1%
Probation	215,834	0	215,834	0	0	215,834	0.0%
Total Expenditures¹	13,101,455	815,360	6,723,498	5,514,709	1,522,245	14,575,812	11.3%

1 - Does not include expenditures from mental health and substance use services or entitlement benefits paid to homeless persons, i.e. General Assistance, CalWORKS, and CalFresh. There are challenges with estimating the portion of these total expenditures that serve the homeless population due to data limitations.

Definitions

Administration: Homeless Services and Planning Department staff providing strategy, policy, planning and implementation activities, and oversight of HUD Continuum of Care operations.

Shelter and Housing Programs: Winter and other types of emergency shelters, bed nights at shelters, permanent supportive housing, rapid rehousing and short- or medium-term housing subsidy programs with services, transitional housing, and recuperative care center.

Supportive Services: Case management, housing navigation, financial education, employment training/assistance, medical services, dental services, transportation, legal services, and coordinated entry.

Prevention and Diversion: Homeward bound, rental assistance (one-time/deposit payment and on-going), utilities assistance, and eviction prevention.

YEAR 2 PROJECTED BUDGET OVERVIEW

2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 projected budget assume a status quo operation and reflect known changes with a \$67,448 decrease to the General Fund contribution.

EXPENDITURES

Salaries and Benefits are projected to decrease by \$27,592, Services and Supplies are projected to decrease by \$257,476, and Intra-fund transfers are projected to increase by \$133,620, in Intra-Fund Charges, for an overall reduction of \$151,448, primarily due to the June 30, 2020 end of the Focus Strategies contract.

REVENUES

The projected budget reflects a \$40,000 decrease in one-time charges from City contributions for Focus Strategies contract, and a \$44,000 reduction to one-time miscellaneous revenues from CESH funding for a total reduction to revenues of \$84,000.

YEAR 2 PROJECTED BUDGET DETAIL

Budget Unit: 37

All Funds	Adopted 2018-19	Recommended 2019-20	Projected 2020-21	Change from 2019-20	
Revenues					
Charges for Services	238,717	278,717	238,717	(40,000)	-14.4%
Miscellaneous	0	333,438	289,438	(44,000)	-13.2%
Total Revenues	238,717	612,155	528,155	(84,000)	-13.7%
<i>General Fund</i>	<i>769,699</i>	<i>1,366,755</i>	<i>1,299,307</i>	<i>(67,448)</i>	<i>-4.9%</i>
Total Financing	1,008,416	1,978,910	1,827,462	(151,448)	-7.7%
Expenditures					
Salaries & Benefits	228,045	502,995	475,403	(27,592)	-5.5%
Services & Supplies	527,560	1,551,756	1,294,280	(257,476)	-16.6%
Other Charges	252,811	57,779	57,779	0	0.0%
Subtotal	1,008,416	2,112,530	1,827,462	(285,068)	-13.5%
<i>IntraFund Transfers</i>	<i>0</i>	<i>(133,620)</i>	<i>0</i>	<i>133,620</i>	<i>-100.0%</i>
Total Expenditures	1,008,416	1,978,910	1,827,462	(151,448)	-7.7%
Total Staffing	1.00	2.00	2.00	0.00	0.0%

ACCOMPLISHMENTS & ACCOUNTABILITY

GOALS

1. Implement Smart Path Coordinated Entry intake and assessment processes in all County departments/divisions that serve significant numbers of homeless clients.
2. Establish new Coordinated Entry lead agency and secure necessary funding.
3. Develop a robust communications plan.
4. Establish a County Homeless Services website.
5. Conduct a comprehensive homeless services investments analysis.
6. Establish new Day Services/Navigation Centers in North and South County.
7. Develop project plans for Emergency Bridge Housing.
8. Expand substance use treatment, including increased number of residential beds and sober living environments.
9. Expand mental health services including increased services and number of residential beds.
10. Apply for No Place Like Home (NPLH) funding for Permanent Supportive Housing for homeless populations.
11. Implement new Youth Homelessness Demonstration Projects totaling \$1 million, including a Youth Drop-In Center, a crisis intervention team, and housing programs.
12. Expand CalFresh Employment and Training (CFET) services to participants experiencing homelessness.
13. Develop aligned outcomes across housing and homeless services contracts, and continue to improve data quality and consistency across programs.

ACCOMPLISHMENTS

1. Implemented in Health Services Agency and Human Services Department (HSD).
2. HSD is the new lead agency.
3. Anticipated for completion by June 30, 2019; allocated HEAP funding in the amount of \$100,000 and issued Letter of Interest for consultant in March 2019.
4. Anticipated for completion by June 30, 2019 as part of communications scope of work funded by HEAP.
5. Partially complete. Contract executed with Focus Strategies. Baseline system assessment scheduled July 2019-February 2020.
6. Established Day Services and expanded sheltering in South County. Planning continues for North County.
7. Not completed; part of future work plan.
8. Residential substance use disorder beds 3,204 per quarter prior to Drug-Medi-Cal expansion; 5,068 per quarter post-expansion.
9. Added 12 new supported housing beds.
10. MidPen Housing applied for \$1,987,860 NPLH loan for 10 units for at-risk of chronic homelessness.
11. Projects implemented, not complete; site search for drop-in center still underway.
12. HSD partnered with Downtown Streets Team to expand CFET services to approximately 75 homeless individuals.
13. Anticipated for completion by June 30, 2020. Work with Focus Strategies includes defining homeless crisis response system performance measures.