



# Budget Engagement Commission Memorandum

*City of Arts & Innovation*

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**TO: BUDGET ENGAGEMENT COMMISSION**

**DATE: AUGUST 14, 2025**

**FROM: HOUSING AND HUMAN SERVICES**

**WARDS: ALL**

**SUBJECT: EXPENDITURES AND PERFORMANCE OUTCOMES OF HOUSING AND HUMAN SERVICES PROGRAMS FUNDED BY MEASURE Z FOR FISCAL YEAR 2024/2025 AND CITY YOUTH AND SENIOR HOMELESS-RELATED PROGRAMS**

## **ISSUE:**

Receive a presentation detailing the expenditures and performance outcomes of Housing and Human Services programs funded by Measure Z for Fiscal Year 2024/2025 and city youth and senior homeless-related programs.

## **RECOMMENDATION:**

That the Budget Engagement Committee receive a presentation detailing the expenditures and performance outcomes of Housing and Human Services programs funded by Measure Z for Fiscal Year 2024/2025 and city youth and senior homeless-related programs.

## **BACKGROUND:**

On April 2, 2019, the City Council approved the Public Safety and Engagement Team (PSET) program to address concerns related to the ongoing challenge of people experiencing homelessness and its impact on the quality of life in the City. As part of the program, PSET was authorized to help ensure that the quality of life is maintained, City facilities are being used in a safe and enjoyable manner, issues in the parks and public areas are addressed quickly and efficiently, and community members are using parks and facilities in accordance with applicable city codes and ordinances.

On May 3, 2022, the City Council approved the expansion of PSET to enhance the PSET Urban Team, dedicated to removal of encampments in the right-of-way, and establish a PSET Wildland Team. In addition to the removal of encampments, the Wildland Team is also responsible for the implementation of the anti-camping Ordinance in environmentally sensitive and hazardous areas. At the time of inception and program expansion PSET was managed by the City Manager's Office.

On September 12, 2023, the City Council approved the establishment of the Department of Housing and Human Services (HHS) to better meet the operating needs and demands related to the City's response to the Homelessness Action Plan, obligation to build affordable housing, and Envision Riverside 2025 Strategic Priority No. 2 – Community Well-Being. Through centralizing efforts, HHS was tasked with providing administrative and management support to

PSET with the department head reporting to the City Manager.

## **DISCUSSION:**

This staff report provides an overview of expenditures and performance outcomes for Housing and Human Services programs funded by Measure Z during Fiscal Year 2024–2025, as well as an outline of HHS programs budgeted to support homeless youth and seniors.

### **PSET**

The purview of PSET is to address encampments located in the public right-of-way by engaging with individuals experiencing homelessness, offering them access to social services, and facilitating the removal of the encampments. The approved budget for PSET supports the establishment of six teams, each operating seven days a week at varying times. Each team is composed of two Police Officers, one Code Enforcement Officer, and two Outreach Workers. PSET has four fully staffed teams and two outreach workers.

Since PSET's inception in 2022, full staffing the PSET team has not been achieved due to the need to fill ongoing vacancies within the Riverside Police Department.

### **Response Process and Outcomes**

PSET responds to a variety of requests for services made through interdepartmental emails, calls, and 311 Request for Services. Upon receipt of a service request, PSET inspects the site, offers services if homeless individuals are present, and tags the location with removal notification and timeline. Later, PSET returns with contracted professionals to remove the debris, store items of value left behind, and offer services to homeless individuals.

During the engagements, PSET tracks response statistics including locations (or encampment sites removed), contacts made with individuals at the encampment site, number of individuals that accepted social services, code notices issued, citations issued, arrests made, vehicles towed, and tons of trash removed. PSET's performance outcomes for FY 2024-2025 is identified in the table below.

| <b>FY<br/>2024-2025</b> | <b>LOCATIONS</b> | <b>CONTACTS</b> | <b>ACCEPTED<br/>SERVICES</b> | <b>CODE<br/>NOTICES</b> | <b>CITATIONS</b> | <b>ARRESTS</b> | <b>VEHICLES<br/>TOWED</b> | <b>TONS<br/>REMOVED</b> |
|-------------------------|------------------|-----------------|------------------------------|-------------------------|------------------|----------------|---------------------------|-------------------------|
| <b>Total</b>            | <b>5,395</b>     | <b>4,720</b>    | <b>245</b>                   | <b>1,832</b>            | <b>96</b>        | <b>475</b>     | <b>27</b>                 | <b>384.15</b>           |

### **Budget Performance**

The PSET budget for FY 2024-2025 includes a total projected expenditure of \$9,110,067 with 64% of funds allocated to Personnel (\$5,807,383) and 36% allocated to Non-Personnel (\$3,284,414). During the reporting period of July 1, 2024 to June 30, 2025, only 55% (\$5,032,280.11) of the projected budget was expended.

#### **Budget Overview\***

| <b><u>Budgeted</u></b> |                     | <b><u>Actual Expenses</u></b> |                        |
|------------------------|---------------------|-------------------------------|------------------------|
| Personnel              | \$ 5,807,383        | Personnel                     | \$ 2,962,697.86        |
| Non-Personnel          | \$ 3,284,414        | Non-Personnel                 | \$ 2,069,582.25        |
| <b>Total Budgeted</b>  | <b>\$ 9,110,067</b> | <b>Total Expended</b>         | <b>\$ 5,032,280.11</b> |

\*Budget data reflected above based on One Solution Reports dated 7/25/2025

## Key expenditure findings include:

- PSET budget supports 44 full-time staff positions including seven Code Enforcement Officers, one Senior Code Enforcement Officer, 14 Outreach Workers, 20 Police Officers, and two Police Sergeants. The budgeted Personnel expenses for the Team in FY 2024-25 was \$5,807,383, with approximately 51% expended for a total Personnel expenditure amount of \$2,962,697.86.

Year over year the budget has experienced significant salary savings due to the large number of Police Officer positions funded under PSET and the extensive time-period associated with recruitment and backgrounds, onboarding, and training new Police Officers. The process to hire a Police Officer from recruitment to completion of the Field Training Program can take up to two years. Additionally, assignments to PSET are considered Special Assignments with Police Department retirements impacting members being assigned to the team.

- Non-personnel expenditures totaled \$2,069,582.25 with 68% (\$1,404,746.94) of the expenditures assigned to Professional Services for Encampment Clean Up vendors.

Homeless Services

Homeless Services was budgeted in FY 2024/2025 with \$600,000 of Measure Z funding and a carryover of \$458,724.90. At the end of FY 2024/2025, there was a total of \$248,757.41 in expenditures. Of these expenditures \$137,382.46 was reimbursed through the Permanent Local Housing Allocation Grant. The remaining expenditures are shown in the table below.

| Activity  | FY 2024/2025        | No. Assisted |
|---|---------------------|--------------|
| Landlord Incentive                              | \$12,000.00         | 20           |
| Office Supplies                                 | \$17,710.85         | 0            |
| Software  | \$40,848.00         | 0            |
| Refrigerator/Furniture                          | \$9,553.58          | 8            |
| Rental Assistance/Applications/<br>Holding Fees | \$25,892.04         | 10           |
| Utilities                                       | \$5,370.48          | 13           |
| <b>Total Expended</b>                           | <b>\$111,374.95</b> | <b>51</b>    |

There is \$489,986.90 in encumbrance to cover four case managers, outreach services, and rental assistance, leaving a balance of \$457,363.05. Staff is in the process of renewing Kingdom Causes, DBA City Net's contract for an annual amount of \$629,890.53 for four case managers to support rental assistance program participants. During the next fiscal year, we will see an increase in landlord incentives, refrigerator purchases, application fees/holding fees, and utility assistance increase as we will be processing more homeless individuals in the rental assistance programs.

Office of Homeless Solutions (OHS) Expansion

When HHS was established, the Measure Z funded Project Assistant and Senior Office Specialist were moved under the Administration Division to support the new team along with the Housing Authority team.

In FY 2024/2025, the OHS Expansion was budgeted \$181,352 and \$133,390.57 was expended. During mid-year, the person filling the Senior Office Specialist position transitioned to the Riverside Access Center Senior Office Specialist position, which is funded by the General Fund to provide Access Center clerical support. The vacated Senior Office Specialist position will be filled in FY 2025/2026.

Homeless Youth

In 2023, Mayor Patricia Lock-Dawson launched the Mayor's Initiative to End Youth Homelessness. Youth who are homeless are more than five times more likely to be chronically homeless as adults, and foster youth are especially vulnerable.

In March 2025, Riverside achieved "functional zero" with youth homelessness, meaning the number of homeless youths is consistently below the community's capacity to house them.

Key achievements:

- Partnership with 21 agencies, ongoing biweekly case conferencing
- 8 dedicated transitional-aged youth beds (Path of Life)
- Rental assistance and permanent supportive housing via city and county grants
- Case management provided by City Net

The City of Riverside will receive a total of \$3,515,981.98 in State Homeless Housing, Assistance and Prevention (HHAP) Grant funds to address youth homelessness. The following funding sources are budgeted to cover outreach, shelter operations, security deposits/rental assistance, and case management.

| Funding Source | Amount         | Expenditure Deadline |
|----------------|----------------|----------------------|
| HHAP 4         | \$1,136,056.69 | June 30, 2027        |
| HHAP 5         | \$1,178,056.68 | June 30, 2028        |
| HHAP 6         | \$1,201,868.61 | June 30, 2029        |

Senior Supplemental Rental Assistance Program

The Senior Supplemental Rental Assistance Program helps seniors who are 62 or older, are on the Section 8 waitlist, have incomes at or below 50% of Area Median Income and are paying more than 40% of their income towards household expenses with up to \$600 per month of rental assistance. Through this program, the City has been able to assist 36 seniors, expending \$116,771.88 through the program, with an additional \$151,060.20 encumbered.

### Senior Rental Assistance Programs

On June 24, 2025, City Council expanded the Senior Supplemental Rental Assistance Program to include the following:

- Cover mobile home park owner's rent and seniors renting a housing unit where they are paying over 40% of their income on housing expenses; and
- Provide security deposits and rental assistance for seniors placed on a dedicated City of Riverside shelter beds

### Funding Needs

HHS has identified the following key funding needs for FY 2025/2026 to enhance program delivery, address service demand, and support effective grant management the following needs:

- Increase the number of rental assistance program case managers from four (4) to six (6) to enable the program to assist more adults .
- Two General Service Workers to ensure proper cleaning, care and daily management of the Riverside Access Center Pet Kennel and surrounding area, operating 7 days a week.

HHS is in the process of creating a Contract/procurement Specialist position to handle the volume of contracts that the HHAP grants will generate over the next three years. This position will be funded through the HHAP grants.

Staff is in current discussion with Riverside University Health Systems – Behavioral Health on Substance Abuse programs and needs.

### **FISCAL IMPACT:**

There is no fiscal impact action associated with this report.

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Attachment: Presentation