

The operating budget for PSET during Fiscal Year 2023-24 was as follows:

Urban PSET	\$4,709,571
Wildlands PSET	<u>\$4,633,429</u>
	\$9,343,000

A request to present PSET expenditure and performance outcomes for Fiscal Year 2023-24 was requested by Commissioner Weinrich at the August 8, 2025, Budget Engagement Commission meeting.

DISCUSSION:

Purview

The purview of PSET is to address encampments in the public right-of-way through engaging homeless individuals in the encampments, offering social services resources, and removing the encampment. The approved budget for PSET allows for the establishment of six teams to provide services seven days a week at varying times. A team consists of two Police Officers, one Code Enforcement Officer, and two Outreach Workers.

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 2023-24 are identified in the table below.

FY 2023-24	LOCATIONS	CONTACTS	ACCEPTED SERVICES	CODE NOTICES	CITATIONS	ARRESTS	VEHICLES TOWED	TONS REMOVED
Wildland	416	581	29	385	9	38	5	218.5
Urban	5,941	5,167	469	1,790	198	438	7	355.1
Total	6,357	5,748	498	2,175	207	476	12	573.6

Budget Performance

The PSET budget for FY 2023-24 includes a total projected expenditure of \$11,387,332, with 52% of funds allocated to Personnel (\$5,937,122), 36% allocated to Non-Personnel (\$4,095,336), and 12% allocated to Capital Purchases (\$1,354,874). During the reporting period of July 1, 2023 to June 30, 2024, only 54% (\$6,174,998) of the projected budget was expended.

Budget Overview*

<u>Projected Budget</u>		<u>Actual Expenses</u>	
Personnel	\$ 5,937,122	Personnel	\$ 2,955,447.62
Non-Personnel	\$ 4,095,336	Non-Personnel	\$ 2,045,878.97
Capital Purchases	<u>\$ 1,354,874</u>	Capital Purchases	\$ 1,156,271.37
		Charges from Others	<u>\$ 17,400.00</u>
Total Budgeted	\$ 11,387,332	Total Expended	\$ 6,174,998.96

*Budget data reflected above based on One Solution Reports dated 9/30/2024

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 2023-24 was \$5,937,122, with approximately 50% expended for a total Personnel expenditure amount of \$2,955,447.62.

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 \$2,045,878.97 with 90% (\$1,844,229) of the expenditures assigned to Professional Services for Encampment Clean Up vendors.
- Capital Purchases expended during the fiscal period represent vehicle purchases which included vehicles for PSET’s Outreach Workers, Code Enforcement, and Police Officers.
- Unbudgeted expenses in the amount of \$17,400 (Charges from Others) reflect costs assigned to PSET from other departments. Expenses represented in this report reflect charges from the City Attorney’s Office for providing legal services for current litigations.

STRATEGIC PLAN ALIGNMENT:

The work contributes to Strategic Priority No. 2 *Community Well-Being* and supports Goal No. 2.4 - Support programs and innovations that enhance community safety, encourage neighborhood engagement, and build public trust and Goal No. 2.5 - Foster relationships between community members, partner organizations, and public safety professionals to define, prioritize, and address community safety and social service needs.

Expenditure and performance outcomes related to the implementation of the PSET program align with each of the five Cross-Cutting Threads as follows:

1. **Community Trust** – PSET’s focus is directly responsible for addressing issues/concerns from the community. The goals and accomplishments of PSET serve the public interest, benefit the City’s diverse populations, and result in the greater public good.

2. **Equity** – PSET is supportive of the City’s attributes of diversity and is committed to advancing equitable distribution of services.
3. **Fiscal Responsibility** – PSET is a prudent steward of public funds and ensures responsible management of the City’s financial resources while providing quality public services to all. PSET is primarily funded through Measure Z Funding.
4. **Innovation** – PSET is inventive and timely in meeting the community’s changing needs and prepares for the future through collaborative partnerships and adaptive processes.
5. **Sustainability & Resiliency** – PSET is committed to meeting the needs of the present without compromising the needs of the future and ensuring the City’s capacity to persevere, adapt and grow during good and difficult times. This is partly accomplished through the use of alternative funding other than the General Fund.

FISCAL IMPACT:

There is no fiscal impact action associated with this report.

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Attachment: Presentation