

# HOMELESS STRATEGY OFFICE BRIEFING PUBLIC HEALTH COMMITTEE

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HOMELESS  
STRATEGY  
OFFICE

# TODAY'S AGENDA

- FY25 Budget Approvals & Next Steps
- HSO-Related Citywide Strategic Plan Items
- Homeless Shelter Termination Policy

# FY25 BUDGET APPROVALS - ONGOING

## **FY25 Budget Summary**

- Total Budget: \$36,234,215
  - Operating Fund: \$3,301,254
  - Social Services Contracts: \$32,932,961
- Total HSO Full-Time Staff: 22

## **FY25 Budget Amendments**

- \$2,864,494 added for bridge/emergency shelter.
  - Funds will support Northbridge and Southbridge
- \$2,600,000 added for Permanent Supportive Housing.
  - Funds will support PSH projects opening in Fiscal Year 2025
- \$440,000 added for Homeless Engagement Assistance Response Program.

# FY25 BUDGET APPROVALS – ONE TIME

## **FY25 One-Time Funding Summary**

- Total One-Time Funding: \$5,712,508

## **FY25 One-Time Funding Amendments**

- \$2,212,508 added for homeless prevention programs.
  - HSO anticipates issuing a solicitation for these funds.
- \$3,200,000 added for rapid rehousing support services
  - Currently housed clients will be prioritized. New clients will be accepted as funding and capacity permit.
- \$300,000 added for family homeless services.
  - HSO anticipates issuing a solicitation for these funds.

# AMERICAN RESCUE PLAN ACT (ARPA) UPDATE

Category	Budget	Balance	Spend-Down Plan
Permanent Housing Capital	\$11.1M	\$0.6M	Adding to Landlord Engagement RFP for housing barrier mitigation
Emergency Shelters & Crisis Services	\$25.2M	\$0.4M	Marshaling Yard Emergency Shelter ramp-down
Supporting Providers	\$2.0M	\$0.9M	Technical aid for providers
Targeted Prevention	\$2.4M	\$0.0M	N/A
Rapid Rehousing	\$42.5M	\$2.4M	Supporting existing clients
Landlord Engagement	\$1.5M	\$1.5M	Landlord Engagement RFP
Other Support Services	\$7.1M	\$0.6M	Client support including SOAR and prevention/diversion
Homeless System Support	\$3.5M	\$1.8M	HSO Staffing for ARPA
<b>TOTAL</b>	<b>\$95.3M</b>	<b>\$8.3M</b>	

# CITYWIDE STRATEGIC PLAN

## Summary

- The Citywide Strategic Plan features goals, measures, and strategies developed by over 200 unique staff from all lines of business.
- The plan is intended to help guide City decision-making processes and drive success toward achieving the City's goals.
- The current plan builds off Strategic Direction 2023, an aspirational plan inspired by the City's long-term comprehensive plan (Imagine Austin).
- The Citywide Strategic Plan is organized around seven new strategic priorities.

**COMMUNITY HEALTH & SUSTAINABILITY** – Advancing health, well-being, and environmental resilience citywide, including climate action, ecological stewardship, wellness initiatives, and community readiness.

**MOBILITY & CRITICAL INFRASTRUCTURE** – Enhancing transportation networks, managing city facilities, and maintaining reliable utility infrastructure to support a growing city while ensuring cost-effectiveness.

**ECONOMIC & WORKFORCE DEVELOPMENT** – Promoting economic mobility, supporting local businesses, and fostering a durable economy while empowering individuals through workforce initiatives.

**HIGH-PERFORMING GOVERNMENT** – Sustaining fiscal responsibility, operational efficiency, and becoming an employer of choice by leveraging technology and workforce capabilities for community benefit.

**EQUITABLE SERVICE DELIVERY** – Ensuring equitable access to services for our diverse community while preserving the vitality and creativity of our shared ecosystem.


**PUBLIC SAFETY** – Ensuring safety and security through fair and equitable public safety responses, emergency preparedness, and disaster management for all community members.

**HOMELESSNESS & HOUSING** – Developing affordable housing options citywide and reducing homelessness through strategic investments and partnerships.

The Citywide Strategic Plan is available online at [www.austintexas.gov/page/performance](http://www.austintexas.gov/page/performance)

# CITYWIDE STRATEGIC PLAN – HSO ITEMS

## HSO Updates



### HOMELESSNESS & HOUSING (HH)

**GOAL HH.3** Optimize investments, partnerships, and service delivery to reduce the number of people experiencing homelessness in Austin.

**MEASURE: HH.3.1** **INITIAL TARGET: 75%**  
Percentage of persons who engage with city-funded homelessness prevention programs and do not experience homelessness within a year.

**STRATEGY**

- **HH.3.1.1:** Reduce the number of individuals who experience homelessness through the investment in homelessness prevention programs.

**MEASURE: HH.3.2** **INITIAL TARGET: 50%**  
Percentage of Housing-focused Engagement Assistance Link (HEAL) bridge shelter participants who are enrolled in a permanent housing program after enrolling in the HEAL initiative.

**STRATEGY**

- **HH.3.2.1:** Ensure that persons who were living unsheltered in encampments and joined the HEAL initiative can connect to critical permanent housing programs.

**MEASURE: HH.3.3** **INITIAL TARGET: 80%**  
Percentage of individuals served by city-funded housing programs who enter permanent housing and do not experience homelessness again within two years of housing placement.

**STRATEGY**

- **HH.3.3.1:** Implement programs which sustainably support individuals who participate in city-funded housing programs, enabling them to achieve housing stability after their experience in the program.

- **HH3.1 – PREVENTION**

HSO secured City Council approval for homeless prevention and diversion service contract with Sunrise Navigation Center on August 29, 2024.

- **HH3.2 – HEAL INITIATIVE**

HSO partnering with the TX-503 Leadership Council and ECHO to finalize RRH-to-PSH Transfer Policy. Leadership Council will discuss update this month. Finalization of policy could support current HEAL RRH clients.

- **HH3.3 – STABILITY**

HSO and ECHO are tracking client exits and returns to homelessness.

# SHELTER TERMINATION POLICY

## Context

- Shelter clients expressed concerns about different termination policies for homeless shelters in Austin.
- HSO worked with clients, City departments, and shelter operators to craft a policy that yields consistency across different sites.
- The policy leads with harm-reduction and prioritizes consequences that maintain clients' shelter participation.
- The policy goes into effect in September.
- Mandatory at the Marshalling Yard Emergency Shelter, Northbridge, Southbridge, ARCH, and Eighth St. shelters.
  - Voluntary adoption requested at other shelters within City limits.

## Termination Categories

- Multiple Documented Violations of Program Requirements
- Threats to Health and Safety
- Bed Abandonment



# SHELTER TERMINATION POLICY

## Exit Process and Documentation

- Shelter providers must maintain a Termination Policy and a Grievance Policy approved by HSO.
  - The Grievance Policy must include an opportunity for program clients who have been terminated to file a grievance directly with HSO.
- A written termination notice with a clear explanation for the termination and a copy of the provider's grievance policy must be provided to the client.
- Clients who are involuntarily terminated may not be restricted from future services unless authorized by HSO.
- Providers must complete a Shelter Involuntary Termination Report Form when a client is involuntarily terminated due to Multiple Violations of Program Requirements and Imminent Threats to Health and Safety.

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