



SAN DIEGO
**Regional Task Force
on the Homeless**

ANNUAL REPORT

JULY 1, 2019 TO JUNE 30, 2020

WWW.RTFHSD.ORG

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on the Homeless**

WELCOME

It has truly been an unprecedented year for the Regional Task Force on the Homeless (RTFH). This report represents the activities, accomplishments, and financials from July 1, 2019 to June 30, 2020.

The RTFH serves as the infrastructure organization and lead agency for the San Diego Regional Continuum of Care (CoC). In this role we act as the Collaborative applicant for HUD funding for our region, administer the Homeless Management Information System (HMIS), and operate the Coordinated Entry System (CES). We are governed by a 31-member board of directors who guide our work, determine funding priorities, and engage in regional planning.

The rapid evolution and growth of the RTFH has been significant this year. We became a direct funder of homeless services executing nearly 30 contracts for \$13 million across the states Homeless Emergency Aid Program (HEAP) and the federal Youth Homeless Demonstration Program (YHDP). This increased our responsibilities and our role as a regional authority on homelessness. To meet these new expectations, we were able to attract some of the best in this work. We welcomed to our team, Lahela Mattox, Chief Operations Officer, Aimee Cox, Chief Impact Officer, Jill Hroziencik, Chief Program Officer, and Kris Kuntz, Chief Policy Officer.

In 2019 we worked with national experts to bring our service providers together to better coordinate and establish standards of practice based through our community Learning Collaboratives focused on outreach, Rapid Re-Housing (RRH), and Diversion.

In our planning role and subject matter expert, I served as a lead on the steering committee for the City of San Diego Community Action Plan on Homelessness that was approved by the city council in October 2019.

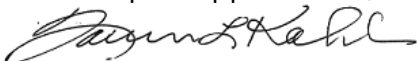
Finally, this year the RTFH board engaged in good discussion on an unsheltered policy, that was adopted in early January, which was an important step in promoting regional policy.

In early 2020 we coordinated the annual Point-in-Time Count (PITC) and improved our efforts with the use of mobile technology, outreach staff lead efforts, and made more intentional efforts to engage those in RV's and vehicles.

In late February 2020 we began to hear of COVID-19 and on March 11, 2020 the RTFH convened an emergency community meeting with community partners, County Public Health, San Diego City Mayor and others to begin a coordinated response. This early and urgent action lead to using the Convention Center for Operation Shelter to Home. In addition, we coordinated with the County of San Diego on the public health hotel rooms where the RTFH helped facilitate case management agencies and we worked with the Lucky Duck Foundation to coordinate outreach to help deliver meals to those living unsheltered.

This has been an eventful and busy year and our team has stepped up, and worked from home to meet and exceed all expectations of our organization. I want to thank them for their extra efforts and dedication to the work and I want to thank our board for their continued support and guidance.

With deepest appreciation,



Tamera Kohler

CEO, Regional Task Force on the Homeless

HISTORY

The RTFH has a long history in San Diego that has evolved from an initial Mayor's Task Force nearly forty years ago to the robust organization that it is today.

In 1983, then Mayor of the City of San Diego, Roger Hedgecock, formed a Task Force on downtown homelessness to better understand the needs of people living on the streets and create a set of strategies to address the issue. As a result of the work in the City of San Diego, in 1985 a broader regional task force was created to implement many of the ideas from the Mayors task force in partnership with the County of San Diego and the United Way of San Diego County.

At the same time, during the late 1980's and early 90's local homeless services organizations were applying for homeless assistance funds to HUD. This coalition of agencies applying for HUD funding started as a simple regional consortium which eventually formalized into the Regional Continuum of Care Council (RCCC) in 1998. The RTFH would soon support the consolidated funding application to HUD on an annual basis for the RCCC, serve as the regions' administer of a homeless data system, and support the coordination of an annual homeless census.

In 2004, the RTFH officially gained 501c(3) status and became its own non-profit organization primarily tasked as the HMIS lead, NOFA collaborative applicant, and PITC organizer.

The adoption of the federal Homeless Emergency Assistance and Rapid Transition to Housing (HEARTH) Act in 2009 and the subsequent Continuum of Care (CoC) Interim Rule in 2011 significantly altered the direction of the RTFH and the CoC. With early activities around developing a Coordinated Entry System with efforts such as the 100K Homes effort in San Diego and federal requirements to have a CoC Board with diverse representation, pushed the community to enhance its response to homelessness.

In 2012, the region consolidated two HUD CoC's – one in the City of San Diego and one for the outlying areas of the County outside the City – into one larger regional CoC that included all of San Diego County. The first CoC Governance Board was seated in 2013, replacing the former RCCC.

In 2017, the CoC Board assumed the role as the RTFH non-profit board and the RTFH was tasked with operationalizing the duties of the CoC and helping to lead a collective impact framework for ending homelessness in San Diego.

Today the RTFH not only administers many of the core federal requirements such as serving as the collaborative applicant to HUD, administering the HMIS, and conducting an annual PITC, but also serves as a funder, regional convener, promoter of best practices, and policy leader in San Diego's collective efforts to end homelessness.

ABOUT US

The RTFH is a 501c3 non-profit that is dedicated to making homelessness in San Diego rare, brief, and non-recurring through collaboration, coordination, policy, analytics, funding, and best practices.

On any given night in San Diego County, there are nearly 8,000 people at a minimum experiencing homelessness with just over half sleeping outside on our streets, canyons, riverbeds, or in vehicles. The primary role of the RTFH is to coordinate the regions' response to homelessness, support the homeless system infrastructure, align and coordinate funding, and through collaboration with committed partners help individuals, families, Veterans, and youth to access a home of their own.

The Regional Task Force on the Homeless proudly serves San Diego County by leading the charge on our communities' efforts to end homelessness.

We leverage comprehensive data to provide expert insights that advance policy for a brighter future

The RTFH serves as the Lead Agency for the San Diego County homeless CoC. A CoC is a HUD designated local planning body that coordinates a given geographies' response to homelessness and is comprised of various stakeholders including homeless services organizations, local government, faith-based organizations, healthcare partners, law enforcement, business, philanthropy, persons with lived experience, advocates, and others.

In this role, the RTFH performs the following activities across San Diego County:

- Provides leadership, coordination, and convening support.
- Serves as the Administrative Entity and Collaborative Applicant for the CoC
- Coordinates the Annual Point-In-Time Count
- Administers the Homeless Management Information System
- Operates the Coordinated Entry System
- Monitors system and program performance
- Supports best practices through written standards, training, and learning
- Provides Federal and State funding for homeless services
- Engages in policy, advocacy, and research efforts

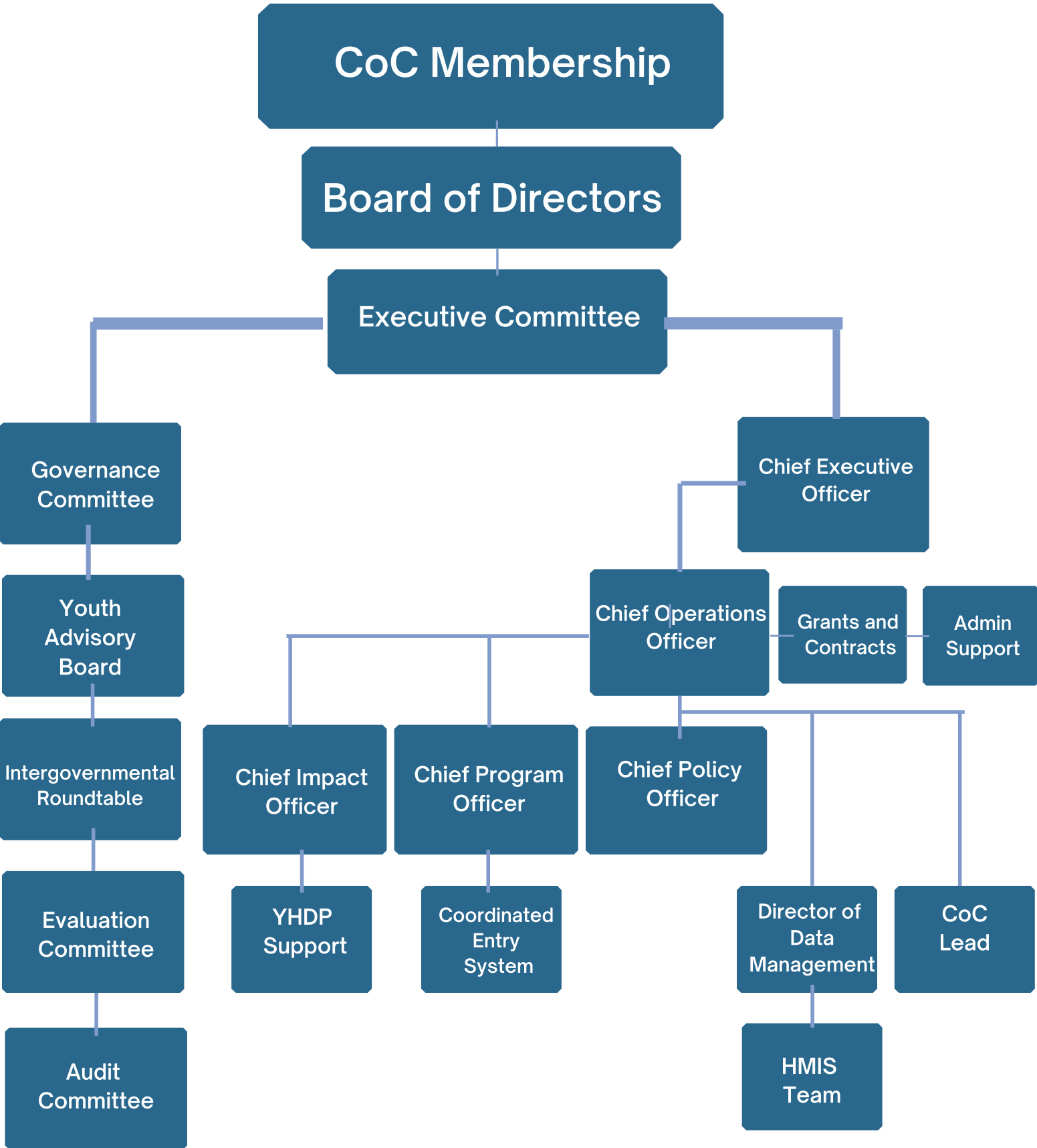
The RTFH has a 31-member Board of Directors to oversee the activities of the CoC and the non-profit. Additionally, the Board has subcommittees dedicated to specific tasks such as the Governance Committee, the Intergovernmental Roundtable, and the Youth Action Board (YAB).

Over the last year, the RTFH as a non-profit has significantly expanded its role in the community and increased its staffing. Much of this growth is a result of becoming a large funder of homeless services. Through the CoC funding, the YHDP and the HEAP and Homeless Housing Assistance and Prevention (HHAP) program, the RTFH took on the responsibility and oversight of over \$60 million dollars.

In addition to increasing its role as a funder, the RTFH has also taken on a more prominent role as a leader, convener, and policy expert. The RTFH CEO significantly expanded the internal leadership staff and brought on staff with deep expertise in the field to be a part of the organization. The staff of the RTFH expanded to 21 people this year, which required a remodel of office space at the United Way building to accommodate the growth and enhance our culture and coordination.

Because of the growth and evolution of the RTFH, the Board has engaged in intentional conversations during this last year on the best structure for both the CoC and the non-profit organization. These discussions are intended to meet the growing needs of the non-profit while simultaneously ensuring a highly efficient and impactful CoC. It is expected in the coming year that current structure of the RTFH will change significantly.

ORGANIZATIONAL CHART

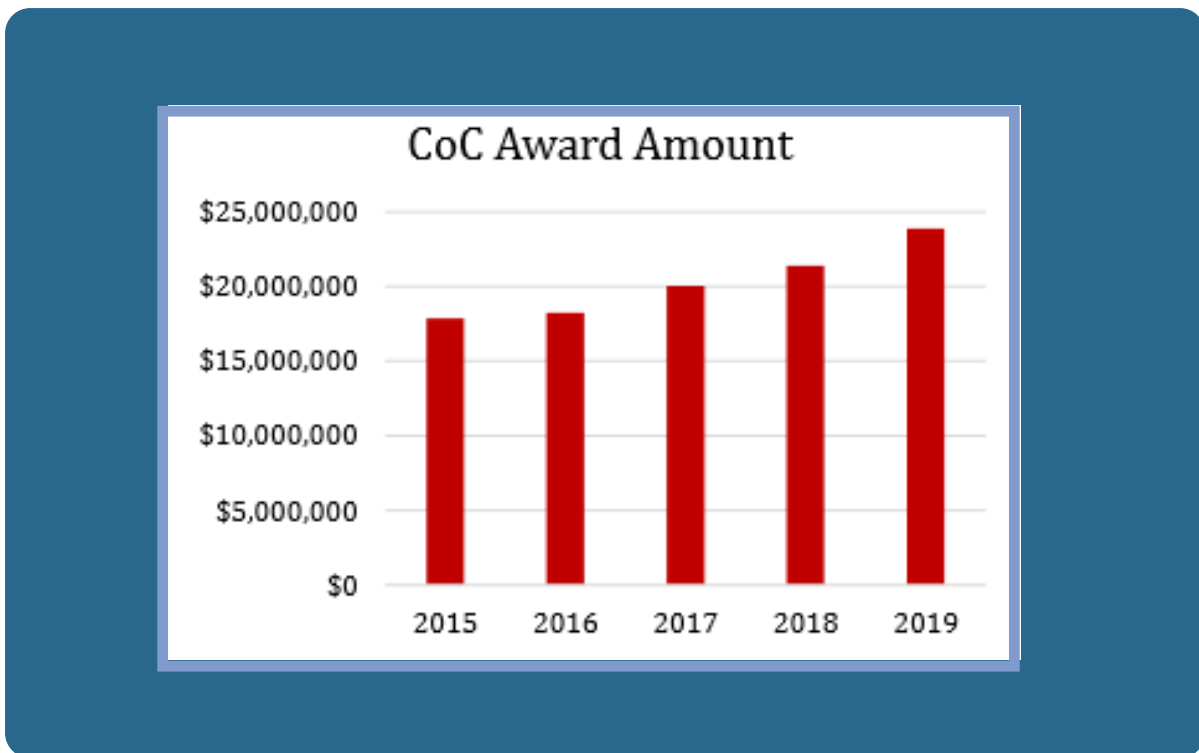


CONTINUUM OF CARE OVERVIEW

The RTFH is the lead organization for the San Diego CoC, a HUD designated geographic planning body to coordinate an area's homeless response system.

“The purpose of the Continuum of Care program is to promote communitywide commitment to the goal of ending homelessness; provide funding for efforts by non-profit providers, and State and local governments to quickly rehouse homeless individuals and families while minimizing the trauma and dislocation caused to homeless individuals, families, and communities by homelessness; promote access to and effective utilization of mainstream programs by homeless individuals and families; and optimize self-sufficiency among individuals and families experiencing homelessness.”

There are over 400 CoC's across the country of different sizes, structures, and composition, however each CoC has several mandated activities. Most CoC's are embedded within a local government entity – City or County – however, a few are housed within a non-profit organization. In California, the RTFH is one of only four CoC's lead by a non-profit entity.



[1] HUD CoC Interim Rule

RTFH BOARD MEMBERS

Board Executive Committee

Chris Ward, Chair, City of San Diego Councilmember, District 3

Nathan Fletcher, Vice Chair, County of San Diego, Board of Supervisors, District 4

Deacon Jim Vargas, Secretary, President and CEO, Father Joe's Villages

Karen Brailean, Treasurer, Partner, BFT Equity Partners

Board Members

Dimitrius Alexiou, Hospital Association of San Diego and Imperial Counties

Greg Anglea, Interfaith Community Services

Laura Tancredi-Baese, Home Start, Inc.

Jo Barrett, HEAL Network

John Brady, Voices of Our City Choir

Jonathan Castillo, People Assisting the Homeless

Jessica Chamberlain, Veterans Affairs San Diego Office

Camey Christensen, 2-1-1 San Diego

Paul Connelly, City of San Diego Police Department

Amy Denhart, Funders Together to End Homelessness San Diego

Ray Ellis, Ellis and Associates, LLC

Sean Elo-Rivera, San Diego Community College District

David Estrella, County of San Diego Housing and Community Development Services

Richard Gentry, San Diego Housing Commission

Jeff Gering, Family Health Centers of San Diego

Keely Halsey, City of San Diego

Michael Hopkins, Jewish Family Services

Stephanie Kilkenny, NA

Kathryn Lembo, South Bay Community Services

Nick Machionne, County of San Diego Health and Human Services Agency

Karen McCabe, Scripps Mercy Hospital

Walter Phillips, San Diego Youth Services

Andrew Picard, San Diego Workforce Partnership

Ellis Rose, NA

Nancy Sasaki, United Way of San Diego

Andre Simpson, Veterans Villages of San Diego

Reverend Rolland Slade, Meridian Baptist Church

CORE ACTIVITIES

As the lead agency for the CoC, many of the day to day activities of the RTFH are mandated and codified into federal law as part of the HEARTH Act and subsequent CoC Interim Rule. Although, many activities are required as part of planning for and operating the CoC, others such as providing regional leadership, promoting best practices, and crafting policy guidance are less defined when it comes to federal requirements. The following include the core activities of the RTFH:

Leadership, Coordination, and Convening: The RTFH brings together diverse partners under a 31-member Board and larger membership body that includes elected officials, government agencies, homeless services organizations, persons with lived experience in homelessness, faith-based organizations, education, healthcare, law enforcement, philanthropy, advocates, and private business.

Annual Point-In-Time Count: The RTFH coordinates San Diego's annual homeless census known locally as WeAllCount. The annual PIT Count includes a one-night count in January that enumerates all families and individuals staying in area shelters as well as to coordinate volunteers to engage and count persons experiencing unsheltered homelessness.

Collaborative Applicant to HUD: The RTFH serves as the collaborative applicant to HUD for the regions' annual application for federal homeless funding.

Homeless Management Information System: The RTFH administers the regions' homeless database that partner agencies use to track participation in programs and services.

Coordinated Entry System:

The RTFH operates the regions' CES. CES is a national best practice and HUD required activity that ensures a coordinated, systemic process for how the community provides access for individuals and families who are at-risk or currently experiencing homelessness to the system. CES also includes a standardized assessment of their needs and ensuring that resources are prioritized and matched based on those needs.

System and Program Performance: The RTFH is responsible for monitoring and reporting to HUD on how well the community is addressing homelessness across seven key metrics. The RTFH is also responsible for monitoring program performance, particularly those receiving HUD funds through the collaborative application. The RTFH works with key stakeholders on understanding and addressing challenges at both systematic and programmatic levels and promotes a continuous quality improvement process.

Best Practices:

The RTFH promotes best practices for ending homelessness. This is done through creating agreed upon operating standards for all homeless assistance programs and providing ongoing trainings and opportunities for shared learning.

Funding for Homeless Services: The RTFH serves as the CoC Administrative Entity. With this designation, the RTFH provides direct funding to homeless services organizations. The RTFH is the recipient of the nation's largest YHDP grant from HUD and subcontracts with youth serving agencies in San Diego. The RTFH is also the recipient of several sources of state funding and distributes funding locally to homeless services organizations.

Policy, Advocacy, and Research: The RTFH provides regional policy guidance, advocates for changes at federal, state, and local levels, and conducts research on homelessness, many times in partnership with area universities.

FUNDING FOR HOMELESS ASSISTANCE

During the past year the RTFH helped coordinate or administer over \$60 million in homeless assistance funding from federal and state sources. This includes serving as the Administrative Entity for the CoC, the collaborative applicant to HUD for the CoC program competition, acting as the grantee to HUD for YHDP, and receiving state allocations for HEAP, HHAP, and the COVID-19 Emergency Homelessness Response Fund.

Public Source	Funding Source	Description	Amount
Federal	Continuum of Care (2019-2020) Note: The funding that was expended this year was the 2018 award. The 2019 award was \$23 million and will be supporting programs in the next year.	RTFH serves as the collaborative applicant for the CoC application. HUD CoC funding supports local organizations operate Permanent Supportive Housing, Rapid-Rehousing, Transitional Housing, and Services Only programs. Funding also supports HMIS.	\$21,394,691
	Youth Homelessness Demonstration Program	RTFH serves as the grantee with HUD for YHDP. RTFH contracts with homeless services providers to provide a variety of assistance including navigation, prevention and diversion, and RRH to homeless youth ages 14-24.	\$7,939,097
State	Homeless Emergency Aid Program	RTFH received a direct allocation from the state and has contracted with homeless services providers to support various activities including prevention and diversion, street outreach, RRH, and safe parking.	\$18,821,668
	Homeless Housing Assistance and Prevention Program	The RTFH received a direct allocation from the state but has not released any funds and still determining best strategy	\$10,790,528
	COVID-19 Emergency Homeless Response Fund	The RTFH received a direct allocation and partnered with the City of San Diego and County to pool funding to support the Convention Center programming.	\$1,785,116
Total			\$60,731,100

KEY EFFORTS AND INITIATIVES

The RTFH led or were involved some important efforts and initiatives during the past year with regional partners.

Planning, Funding, and Policy

City of San Diego Community Action Plan on Homelessness: The RTFH was a key partner with the City of San Diego as part of their planning process to develop the City of San Diego Community Action Plan on Homelessness. Tamera Kohler, RTFH's CEO, participated as a steering committee member to help guide the plan development and the RTFH provided regional data to help identify gaps as well as set City-specific goals and strategies. The plan was adopted by the City Council in October 2019 and the RTFH has continued to serve as part of the plan's Leadership Council to help oversee plan implementation. With the focus on the City plan, the RTFH held off activities to finalize a regional plan, but it is the hope that the City plan will help influence regional goals and strategies in the upcoming year.

Homeless Emergency Aid Program: The RTFH was awarded \$18.8 million from the state for the HEAP program to distribute in the San Diego region over the course of two years. HEAP is a one-time flexible block grant to provide immediate emergency assistance to people experiencing homelessness or who are at imminent risk of homelessness. The RTFH received 51 applications from 41 agencies requesting over \$63 million dollars in funding assistance. 22 applications were recommended for over \$8 million in funding for the first year, and the RTFH prioritized prevention and diversion, street outreach, and RRH for funding.

Youth Homeless Demonstration Program: In July of 2018, the RTFH was awarded a YHDP grant by HUD in the amount of \$7.94 million to prevent and end youth homelessness in the San Diego region. As a threshold requirement, the CoC was expected to create a Coordinated Community Plan to End Youth Homelessness regardless of the funding source. During the last year, the RTFH funded a variety of youth-focused organizations to begin providing services as part of the YHDP program, continued to convene the YAB made up of youth with lived experience in homelessness, and participated in meetings with the San Diego Youth Homeless Consortium.

Unsheltered Policy Guidelines: In January 2020, the RTFH Board adopted a series of policy guidelines to address unsheltered homelessness and encampments. The guidance is intended to influence decision making, funding, and activities of local government, homeless services providers, and other stakeholders on the best ways to assist those living unsheltered. The adopted guidelines are based on national best practices and local community input. They include a shared vision and approach including using a Housing First orientation, promoting services over enforcement, and addressing racial disparities within the unsheltered population. Additional guidelines focused on promoting a person-centered, housing-focused, street outreach model, as well as using a clearance with support framework to address homeless encampments. The policy was supported by various regional entities to include the San Diego Police Chief's and Sherriff's Association.

Addressing Racial Disparities: Building on past racial disparities reports done in 2018 and 2019 and the collective national response to the killings of George Floyd and other Black people, in June 2020 the RTFH issued a statement on racial inequity and action. The RTFH Board moved a recommendation to convene an Ad Hoc Committee to Address Homelessness Among Black San Diegans to better understand the disparities, listen to community members, and craft regional recommendations to address disparities and ensure equity within the homeless response system.

Best Practices and Innovation

Trainings and Community of Practice –targeted Learning Collaboratives: During the last year the RTFH supported a series of trainings on best practices and emerging models. Highlights include the continuation of the RRH Learning Collaborative with national consultant Michelle Valdez, diversion trainings with national expert Ed Boyte, and Iain de Jong with Orgcode to help provide some initial street outreach trainings with the purpose of moving towards comprehensive outreach standards. In addition, the RTFH promoted and participated in community trainings on shared housing supported by Funders Together to End Homelessness San Diego (FTEHSD).

Housing Fairs: The RTFH's CES team helped coordinate two Housing Fairs during the last year with the purpose of expediting the leasing process with available Permanent Supportive Housing units in new developments for those experiencing homelessness. The events brought together the housing developer and property management, homeless services providers, funders such as the San Diego Housing Commission, and most importantly, the individual experiencing homelessness. Having everyone come together through a single in-person event reduces the time it takes for a person to go through the leasing process and allows for the completion of the application on the spot with immediate support if any barriers arise. The Housing Fairs helped streamline the lease-up process for the Stella housing development by Affirmed Housing and the San Ysidro Senior Village development by National Community Renaissance (National CORE).

Integration of HMIS and the Community Information Exchange: The homeless system, including the RTFH and many homeless services providers, have been long-time supporters and partners with 2-1-1 San Diego's Community Information Exchange (CIE). The CIE is an integrated data ecosystem that includes a multidisciplinary network using a shared language, resource database, and integrated technology platform to enable enhanced community care planning. In the fall of 2019 the RTFH Board approved an updated Multi-Party Authorization (MPA) that allows for the seamless sharing of information from the HMIS into the CIE. The region began implementing the updated MPA in April 2020.

Public Data Dashboards: With support from Simtech Solutions, the RTFH created the Community Performance Dashboard that allows the public to analyze regional data from the HMIS. The dashboards allows users a more simplified way to better understand the homeless population and sub-populations in San Diego, review performance of the homeless system and interventions, and identify gaps. The dashboards are available via the RTFH website.



Flexible Housing Pool: The RTFH engaged stakeholders in the planning for creating a regional Flexible Housing Pool to more effectively secure private market rental units for homeless households. The RTFH released an initial Request for Information in October 2019 and a Request for Proposal in March 2020. In June 2020 the RTFH and partners selected Brilliant Corners, a nationally recognized non-profit with similar models in Los Angeles and San Francisco, to operate the FHP. Year one funding was from the RTFH, County of San Diego, and FTEHSD. In addition, the City of Carlsbad also approved an allocation to the FHP in June 2020, and the RTFH is working with the City on their investment.

Point-In-Time Count Mobile App: The RTFH continued to use the updated methodology to engage and count all individuals that spent the night in conditions that are considered to be unsheltered situation, as well as continuing to survey those living in shelters by collaborating with our community partners. For the unsheltered engaged count, this year the RTFH deployed a mobile app for volunteers to use called the Counting Us App which includes a Geographical Information System (GIS) framework for gathering, managing and analyzing data in real-time. By using the Counting Us App, it allows for the RTFH to create a By-Name-List to more accurately identify those living unsheltered and how we can best serve them.

Acting With Urgency

COVID-19 Response: Much like the rest of the world, in March when the health pandemic hit, momentum with current efforts were put on hold. The RTFH acted with urgency and convened community partners on coordinating a regional response to the COVID-19 crisis to ensure the health and safety of those experiencing homelessness. The RTFH reached out to HUD and the Centers for Disease Control (CDC) very early in the pandemic and acted swiftly to coordinate local strategies based on national guidance. The RTFH was a critical partner with the City of San Diego, the County, and the San Diego Housing Commission. The Mayor of San Diego tapped the RTFH to lead the planning and execution of a plan to prevent the spread of COVID-19 through a social distancing plan primarily focused on emergency shelters. This plan led to the repurposing of the San Diego Convention Center to be used as a large congregate shelter to provide support for those who were living in existing shelters to meet CDC social distancing guidance, and to allow those living unsheltered to have a place to come inside should they choose this option.

The RTFH in partnership with the County of San Diego also helped manage the non-congregate hotels to be used as shelters as part of the state's Project Roomkey initiative and used FEMA funding through the County. This included 5 hotels throughout San Diego County, including 3 in the City of San Diego and 2 in North County. As part of the role of the RTFH, staff interfaced with homeless services providers including Interfaith Community Services, Alpha Project, Father Joe's Villages, and the Downtown Partnership to coordinate services to those in hotels.

To meet the needs of those living unsheltered, the RTFH worked with the Lucky Duck Foundation and array of partners including street outreach programs to help distribute nonperishable meals, prepared by the San Diego County Sheriff's Department, to individuals experiencing unsheltered homelessness.

Although much of the focus during the spring was on ensuring safety and preventing the spread of this virus, as early summer came around, the strategy started shifting to focus on getting people out of temporary housing situations and into permanent units. The RTFH began testing strategies with a new CES prioritization assessment and worked closely with SDHC and others at the Convention on a coordinated housing effort. The RTFH also began having conversations with both the City and the County on purchasing hotels to be converted into hundreds of permanent units. None of the efforts around the COVID-19 response could have been completed without critical partners such as the City and County of San Diego, the San Diego Convention Center, the San Diego Housing Commission, non-profit homeless services providers, private funders (including FTEHSD and the Lucky Duck Foundation), as well as our local elected leaders (including Senate President pro tempore Toni Atkins).

EXTENT OF HOMELESSNESS AND REGIONAL IMPACT

Point-in-Time Count			
Population	2019	2020	Percent Change from 2019
Unsheltered	4,476	3,971	-11%
Sheltered	3,626	3,687	+2%
Total Homeless Persons	8,102	7,658	-5%

35,541

person served by
the homeless
crisis response
system



Subpopulations Served



5,210 Veterans



2,412 Unaccompanied Youth (18-24)



2,181 Families



5,685 Individuals age 62 or older

SERVED IN PROGRAMS

ES 6,367 in Emergency Shelter

RRH 3,341 in Rapid Re-Housing

PSH 3,583 in Permanent Support Housing

Permanent Housing Outcomes



4,748

Persons Exited Homelessness
(3,036 Households)

Includes 843 Veterans, 580
Families, and 240 Youth age 18-24

- **22%** of exits from Emergency Shelter went to permanent housing
- **45%** of exits from Transitional Housing went to permanent housing
- **71%** of exits from Rapid Re-Housing went to permanent housing
- **88%** of those in Permanent Supportive Housing have been housed for a year or longer

STRATEGIC PLAN

As the RTFH non-profit organization continues to evolve in both scale, scope, and leadership, it is critical to have a plan outlining clear goals and focus areas. During this year the RTFH engaged the Impact Center, a nationally recognized leadership and organizational development firm, to assist the RTFH in crafting a strategic plan to guide activities of the organization over the next several years.



Focus 1: The RTFH will ensure its own governance, staffing, program delivery ability, management practices, financial stability, IT systems, and employee administration improve and strengthen to allow for the development of new capabilities and make RTFH a desired place in which to work.



Focus 2: The RTFH will continue to improve its ability to gather complete and accurate data on the number of homeless individuals in its geography and the performance of the system and its providers against HUD metrics.



Focus 3: The RTFH will increase awareness of its homeless reduction efforts, accelerate discussion of best practices, and strengthen its role as a convening authority by initiating an annual Conference on Homelessness in the San Diego region. The RTFH shall approach this conference as a leading source of subject matter expertise, publishing an annual State of Homelessness report with regional metrics, and improving its ability to publicize RTFH successes.



Focus 4: The RTFH will establish revenue sources for operations independent from program grants it receives from Federal and State agencies.



Focus 5: The RTFH will increase its ability to participate in the development of evidence-based policy for reducing homelessness at the state, county, and city level, and advocate for policy approval and appropriate funding for programs in the region.

FINANCIALS

Jul'19 - Jun'20

Actuals

Revenue

Local Government Grants	\$	407,542
State Grants		915,499
HUD CoC Grants		2,238,219
Private Donations / Foundations		180,989
Membership Fees		4,400
HMIS Support Fees		249,452
Contracts For Services		2,000
Other Revenue		708
Total Revenue	\$	3,998,808

Expense

Salary & Wages		1,556,485
Taxes & Fringe Benefits		335,832
	\$	1,892,317

Direct Costs

HMIS	\$	622,116
Training/Consultants		428,066
Local Mileage/Parking		13,545
Out of Town Travel		21,038
Conference Fees		10,955
Program Expense		76,196
Total Direct Costs	\$	1,171,916

Indirect Costs

Rent/Maintenance	\$	64,253
Business Insurance		11,522
Taxes / Bank Fees		344
Information Technology		32,982
Supplies		24,843
Staff & Board Development		10,189
Accounting & HR		180,110
Audit		13,900
Legal		19,638
IT Management		82,346
Depreciation		40,465
Other Expense		247,649
Total Indirect Costs	-	728,241
Total Expense	\$	3,792,474

Net Revenue

	\$	206,334
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OUR TEAM

Executive Leadership

Tamera Kohler, Chief Executive Officer

Lahela Mattox, Chief Operating Officer

Aimee Cox, Chief Impact Officer

Kris Kuntz, Chief Policy Officer

Jill Hroziencik, Chief Program Officer

Administration

Heidi Kone, Grants and Contracts Manager

Tashia Petty, Program Analyst

Bethany Doyen, Senior Administrative Assistant

Carrie Stemrich, Office Technician

Continuum of Care

Kathryn Durant, CoC Lead

JennaMarie Glenna, Community Outreach Coordinator

Mayra Valdez YHDP Project Specialist

Evan Hammer, Project Support Specialist

Coordinated Entry System

Cynthia Garza, CES Manager

Valentina Heather, CES Specialist II

Victoria Dumon, CES Specialist I

Homeless Management Information System

Jegnaw Zeggeye, Director of Data Management

Alex Feyissa, Data Analyst III

Tyler Uhlig, Data Analyst II

Cristian DeLeon Data Analyst I

Anna Strahl, Data Analyst I

Alma Vasquez, HMIS Support Specialist

Jessica Torres, HMIS Support Specialist

SPECIAL THANKS

The work of the RTFH is not possible without the dedication, support, and energy of our partners, stakeholders, and community. First, we would like to acknowledge the RTFH Board members who have dedicated countless hours to engage in discussion, provide leadership, and serve as a collective impact model that brings together diverse perspectives, experiences, and sectors committed to ending homelessness.

The RTFH is continually grateful for the hard work of San Diego's homeless services providers. Without dedicated and mission-driven organizations who directly work with and provide support to those experiencing homelessness and help end their homelessness, we would not be where we are at to date. We want to especially thank the front-line staff – street outreach workers, shelter staff and others - in organizations across the region who have remained steadfast in their pursuit to assist individuals, families, and youth experiencing homelessness. Even as the health pandemic significantly altered how we provide homeless services, front-line staff remained committed while also putting their health and their loved ones' health in jeopardy.

We are very appreciative of all of the elected officials across the county, including Mayors, City Councilmembers, County Supervisors, and others who have stepped up and made addressing homelessness a critical part of their day-to-day work.

Lastly, we are thankful of the RTFH staff for their hard work and true flexibility during this last year. Like many people in our community, the staff have been working remotely since March, and juggle the hardship of working from home and balancing the needs of their families. While at the same time continuing to provide high quality support to San Diego's homeless crisis response system and remaining committed to the goal of ending homelessness.