

HEALTH, HOUSING & COMMUNITY SERVICES

Fiscal Year 2021

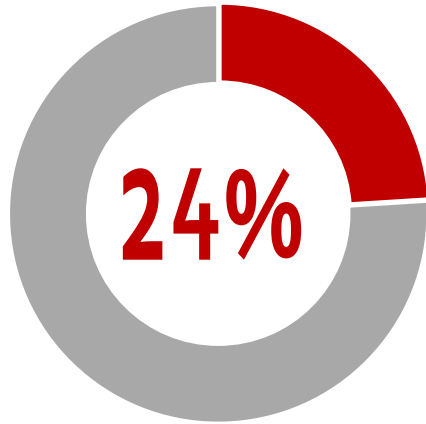
# BUDGET: HHCS PROPOSED SAVINGS

# HEALTH, HOUSING & COMMUNITY SERVICES

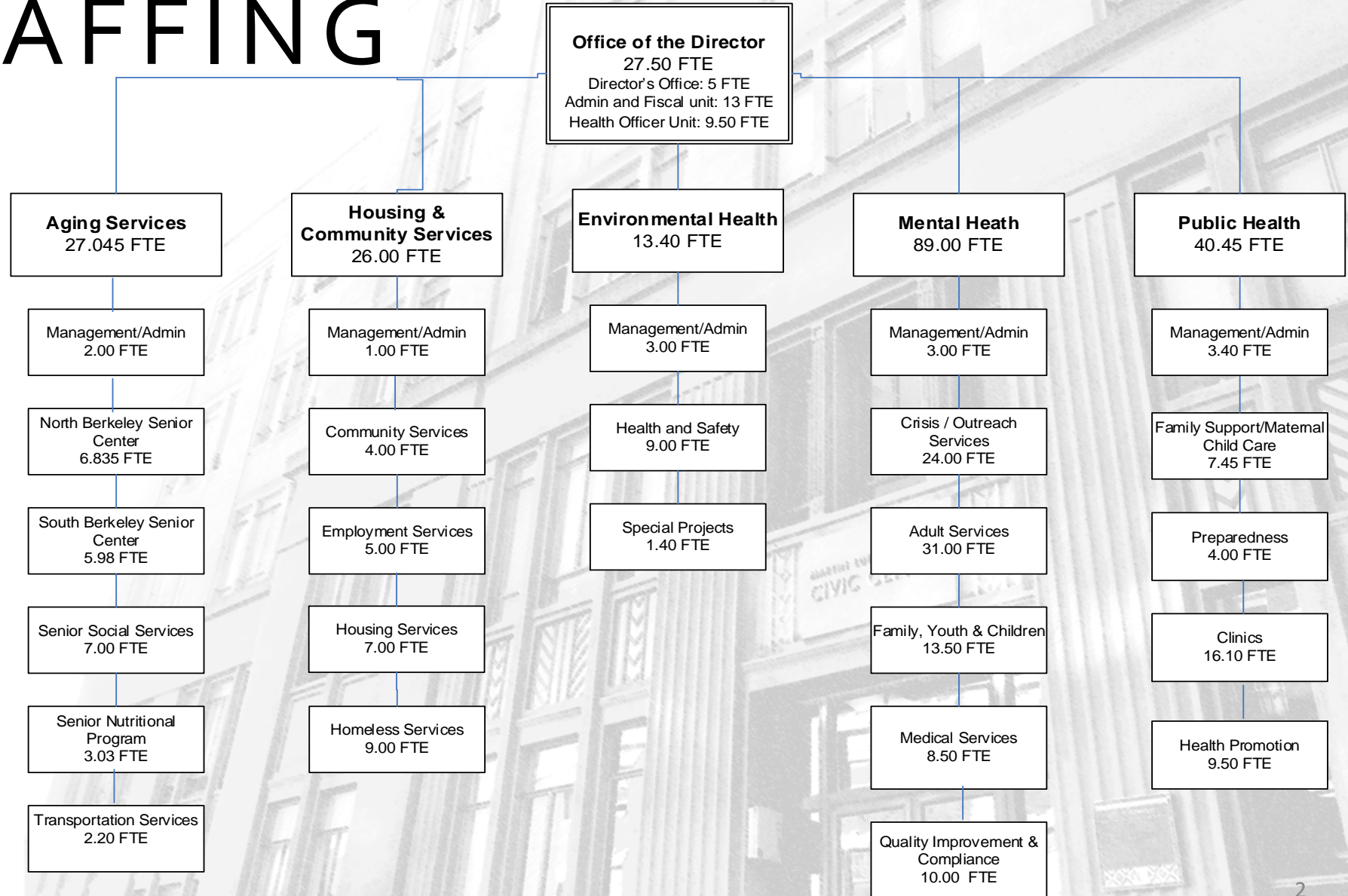
## FY 21 STAFFING

224 FTE

Vacancy Rate



■ Vacant ■ Filled



# HEALTH, HOUSING & COMMUNITY SERVICES

## CONTINUING HHCS SERVICES DURING COVID



- Continued WIC services via phone/mail
- Expanded Seniors Food programs – all delivery
- Shelter+Care administration and placements
- Continued Mental Health Services: tele-health, staggered schedules, phones for clients
- Environmental Health: Vector control partnership with County, responding to complaints, food facility visits/support re: new ways of doing business
- Vital Statistics – birth and death certificates; Tobacco education; limited clinic services
- Helping seniors with obtaining needed goods
- Continued invoicing for services, grants processing, electronic timecard submissions
- Planning for YouthWorks programs, Support for non-profit partners
- Housing Trust Fund development loan agreements

## HHCS/EOC COVID-19 RESPONSE

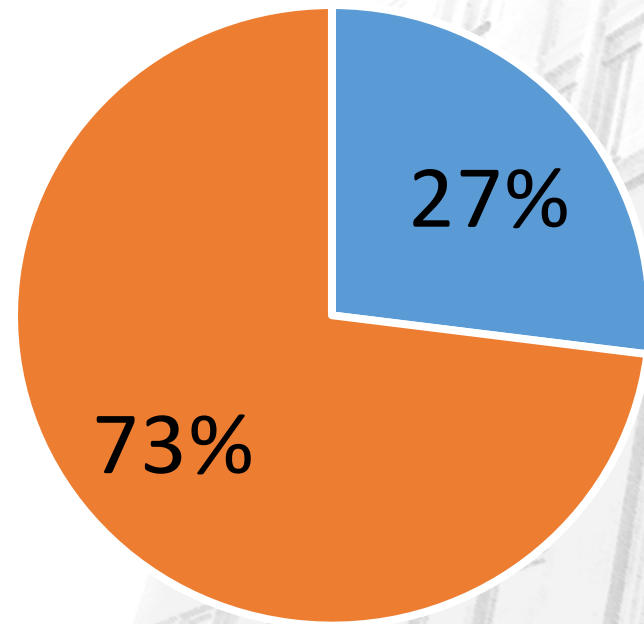
- Testing
- Contact tracing/Case Monitoring
- Outbreak prevention management
- Education/communication



- Coordinated Outreach: Education, hand sanitizer, masks, food distribution/hot meals
- Mobile shower program with laundry; Additional hours at Willard/West Campus
- Additional port-a-potties and handwashing stations
- Housing retention grants – 214 households
- Existing Shelters: Evaluation of physical plants & procedures, supplies, decompression
- Expanded shelter opportunities: 18 RVs, 4 BR house for vulnerable populations
- Utilization of Operation Comfort and Safer Ground
- Hotel – continue working with County

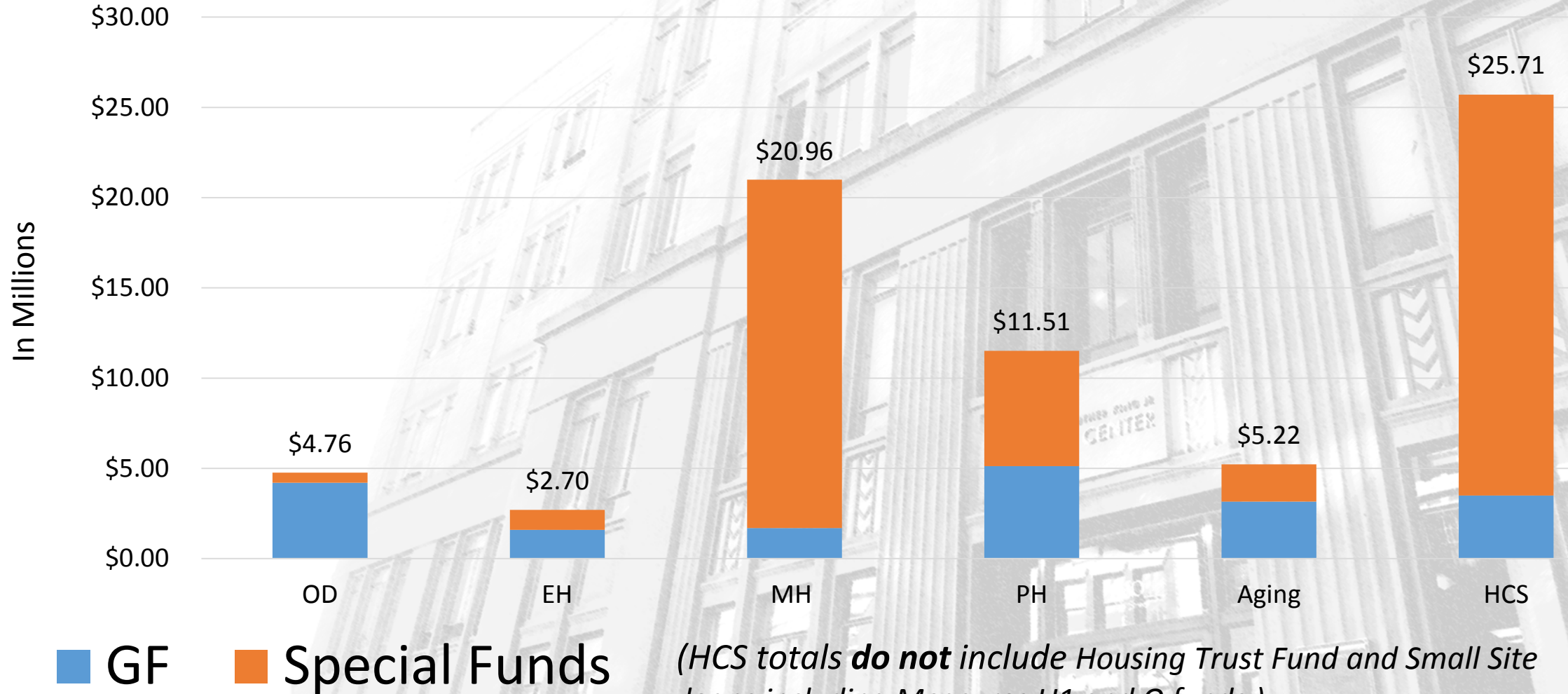
# FINANCIALS FY20

Expenditures: By Fund -  
\$70,861,209



■ General Fund ■ Special Funds

## Expenditures: GF vs Special Funds



*(HCS totals **do not** include Housing Trust Fund and Small Site loans including Measures U1 and O funds)*

## HHCS DEFERRALS/SAVINGS STRATEGY:

- 1) Cost shift expenses from GF to available special funds as appropriate;
- 2) Continue to fund essential services to the greatest extent possible;
- 3) Defer positions with greatest savings and least impact on services.

HHCS does not have significant overtime costs that will be impacted by the deferrals or could serve as savings. Likewise, we only have \$40,000 total GF for the entire department for travel/training, and we are deferring \$20,000

*\*\* It is important to note that as staff are funded to a greater degree through special funds, they have less flexibility and adaptability in the work they can perform. They need to document the time and effort they are spending on grant funded work, which limits their ability to do other things.*

# HHCS – Proposed Savings: 10% \$1,468,827

<b>Public Health Emergency Preparedness Grant –New Funding FY21</b>	<b>\$258,020</b>
<i>Re-Allocate GF Costs to new COVID Funding to support COB response. Must be spent by 3/31/21</i>	
<b>Health Officer Unit – Infectious Disease - Grant One Year funding</b>	<b>\$80,000</b>
<i>Use funds to support Communicable Disease staff in FY21 = Unable to use for new programs. First year funds of 3 year grant</i>	
<b>Reduced YouthWorks Program Summer 2020</b>	<b>\$418,725</b>
<i>Limit Summer 2020 program to 50 highest need youth, Defer filling vacancies for 3 and 6 months – results in HCS unable to administer relocation ord.</i>	
<b>Office of Director Vacancy – Defer filling Acct. Office Spec. III 1 year</b>	<b>\$109,000</b>
<i>Redistribution of work to other staff, difficult ERMA implementation</i>	<b>\$865,745</b>



# HHCS – Proposed Deferrals: 10% \$1,468,827

**PH Vacancies** – Defer filling: Health Services Supervisor 6 months; Senior Health Services Specialist for 1 year **\$302,407**

*Reduced Management PH Clinic, reduced PH Administrative support*

**Ageing Services Vacancy** – Defer filling: Office Specialist II for 1 year **\$105,000**

*Reduced clerical support for programs*

**Environmental Health Vacancies** – Defer filling: Registered EH Specialist for 1 year; Vector Control Technician for 1 year **\$185,000**

*Work re-distributed to other staff, may need to reduce number/frequency of inspections*

**\$865,745 + \$701,907 = \$1,458,652**

# HHCS – Proposed Deferrals: 12% \$1,762,593

<b>Aging Services Redistribution:</b> Use Targeted Case Mngmt. Fund Balance for .50FTE Comm. Serv. Specialist for 1 year	<b>\$74,100</b>
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*Reduction of Targeted Case Management fund balance – it can handle one year*

<b>Defer Sugar-Sweetened Beverage Non-personnel costs</b>	<b>\$30,000</b>
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*Unable to use funds for any other programs*

	<b>\$104,100</b>
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# HHCS – Proposed Deferrals: 12% \$1,762,593

<b>Housing and Community Services Admin. Funds:</b>	<b>\$50,000</b>
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GF personnel costs to HEAP admin funds

*Reduced flexibility and capacity of staff funded with these funds*

<b>Housing and Community Services Vacancy:</b> Fund Senior	<b>\$181,933</b>
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Management Analyst with new Fed. Admin funds instead of Measure P and U1 funds for 2 years

*Funds unable to be for other purposes*

<b>\$1,458,652 + \$104,100 + 231,933 =</b>	<b>\$1,794,685</b>
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# HHCS – Proposed Deferrals: 15% \$2,203,241

<b>Housing and Community Services Admin. Funds:</b>	<b>\$75,000</b>
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GF personnel costs to Federal admin funds

*Reduced flexibility and capacity of staff funded with these funds*

<b>Housing and Community Services Admin. Funds:</b>	<b>\$90,000</b>
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GF personnel costs to County Boomerang admin funds

*Reduced flexibility and capacity of staff funded with these funds*

	<b>\$165,000</b>
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# HHCS – Proposed Deferrals: 15% \$2,203,241

<b>Housing and Community Services Vacancy:</b> Defer filling Community Services Specialist II for 1 year	<b>\$162,353</b>
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*Work redistributed to current staff, more grant funding for all staff and less flexibility*

<b>All Divisions – Reduce Non-personnel costs:</b> Meals/Travel/Registration; Misc. Professional Services	<b>\$80,000</b>
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**\$1,794,685 + \$165,000 + \$242,353 = \$2,202,038**

# HHCS Vacancy Summary

		Proposed Deferrals			Priority Essential Hires			Remaining Vacancies		
Division:	Total Staff FTE	FTE	Total Cost	Total GF	FTE	Total Cost	Total GF	FTE	Total Cost	Total GF
Office of the Director:	27.5	1	\$109,000	\$109,000	3	\$536,264	\$172,398	1	\$159,532	\$ -
Environmental Health:	13.4	2	\$270,322	\$185,000	1	\$106,821	\$34,183	1	\$178,662	\$21,439
Public Health:	40.45	1.5	\$302,704	\$302,407	5	\$756,517	\$195,426	5	\$631,924	\$218,345
Housing & Comm. Serv.*	26	1.75	\$277,853	\$277,853	1	\$180,663	\$153,564	0		
Aging Services:	27.05	1	\$105,000	\$105,000	2	\$253,244	\$112,640	3	\$405,657	\$140,199
Mental Health:	89		\$ -	\$ -				8	\$1,017,235	\$ -
Regular staff:		0	\$ -	\$ -	5	\$850,612	\$228,868			
New Prog. Homeless:		0			8	\$1,237,046	\$130,176			
* Youth Wages			\$305,225	\$305,225						
<b>TOTALS:</b>	<b>224</b>	<b>7.25</b>	<b>\$1,370,104</b>	<b>\$1,284,485</b>	<b>25</b>	<b>\$3,921,167</b>	<b>\$1,027,255</b>	<b>18</b>	<b>\$2,393,010</b>	<b>\$379,983</b>

# ***STRATEGIC PLAN IMPLICATIONS - NOT DIRECT RESULT OF DEFERRALS MOST IMPACT TO LEAST***

## **HEALTH HOUSING AND COMMUNITY SERVICES**



- **Community Agency Funding info: Delayed - COVID/Capacity**
- **Establishing Outdoor Shelter: Dependent on funding**
- **Home Cooked Food Regulations: Delayed – Capacity/Safety**
- **Landlord Participation: Limited - COVID/Capacity**
- **Age Friendly Plan & RBA Implementation: Slowed -COVID/Capacity**
- **Homeless Services Expansion\*\*: Slowed – Vacancies**

# ***STRATEGIC PLAN IMPLICATIONS - NOT DIRECT RESULT OF DEFERRALS NO IMPACT***

## **HEALTH HOUSING AND COMMUNITY SERVICES**

- **Shelter +Care Expansion: Top Priority**
- **BACLT Capacity Building: Continuing**
- **Measure O Implementation: Continuing**
- **Berkeley Way: Continuing**
- **MH Clinic Renovation: Continuing**
- **PH Strategic Plan: Continuing**





## FY21 HHCS CONTINUED SERVICES

### HEALTH, HOUSING & COMMUNITY SERVICES

- **Office of the Director** - Admin and Fiscal services; COVID response; Vital Stats; Public Health policy; Communicable Disease prevention and control
- **Environmental Health** - Restaurant inspections (may be reduced), Vector Control, Noise, Cannabis structure, Pools, Home-Based Food regulations
- **Public Health** – Provide health promotion services re: Strategic Plan focus areas: Supporting Mental Wellness; Chronic Disease prevention and management; addressing homelessness with public health and race equity focus

## FY21 HHCS CONTINUED SERVICES

### HEALTH, HOUSING & COMMUNITY SERVICES

- **Housing & Community Services** – Shelter+Care expanded program; Housing Trust Fund projects; Small Sites (1 project); YouthWorks; Community Agency Contract administration; Homeless services support, Community facility RFP.
- **Aging** – Meals on Wheels; expanded food services; Paratransit vouchers; Case Management; Resource referrals via phone
- **MH** – Continue to provide all mandated services with increased use of tele-health, Mobile Crisis Services, Expanded Homeless Programs

# HEALTH, HOUSING & COMMUNITY SERVICES



**Health, Housing, and Community Services Department - Individual Unique Fund Codes**

Director Office		Public Health		Public Health (con't)		Housing and Comm. Serv.		Mental Health	
10	4101	10	4500	86	4557	10	7901	10	4401
65	4101	10	4501	165	4559	40	7901	63	4401
958	4101	56	4502	134	4560	45	7901	65	4401
10	4201	10	4503	55	4561	351	7901	89	4401
65	4201	56	4503	165	4564	370	7901	960	4401
958	4201	958	4505	10	4572	610	7901	10	4402
960	4201	165	4506	10	4574	805	7901	89	4402
Aging Services		10	4508	10	4575	806	7901	63	4403
10	7916	922	4508	55	4579	10	7902	63	4405
89	7916	967	4509	959	4581	18	7902	63	4406
10	7917	456	4510	55	4582	40	7902	65	4406
393	7917	967	4513	55	4583	45	7902	960	4406
408	7917	10	4515	55	4585	351	7902	63	4407
10	7918	967	4519	165	4595	370	7902	63	4409
89	7918	10	4523			610	7902	63	4412
10	7919	55	4523			10	7903	10	4431
10	7921	10	4524	Environmental Health		370	7904	65	4431
56	7921	55	4525	10	1301	10	7905	66	4431
10	7922	63	4528	830	4301	10	7906	134	4431
85	7922	10	4530	958	4301	45	7906	63	4436
10	7923	10	4534	10	4302	63	7906	65	4436
56	7923	10	4534(17PH01)	421	4302	421	7906	421	4436
805	7923	55	4535	964	4303	805	7906	10	4445
10	7924	55	4537	150	4304	806	7906	63	4445
85	7924	55	4540	830	4305	370	7908	65	4445
89	7924	10	4541			10	7912	421	4445
10	7926	55	4542			23	7912	10	4455
175	7926	10	4543			10	8002	63	4455
10	7927	55	4544			249	8002	65	4455
178	7927	10	4547			254	8002		
10	7928	55	4551			370	8002		
178	7929	86	4551			48	8151		
		231	4553			370	8210		