

# BUDGET

Fiscal Year 2022

HEALTH, HOUSING &  
COMMUNITY SERVICES

# HEALTH, HOUSING & COMMUNITY SERVICES

## OVERVIEW

- Office of the Director
  - Administration, Accountability & Fiscal Services
  - Health Officer Unit
- Aging Services
- Environmental Health
- Housing & Community Services
- Mental Health
- Public Health





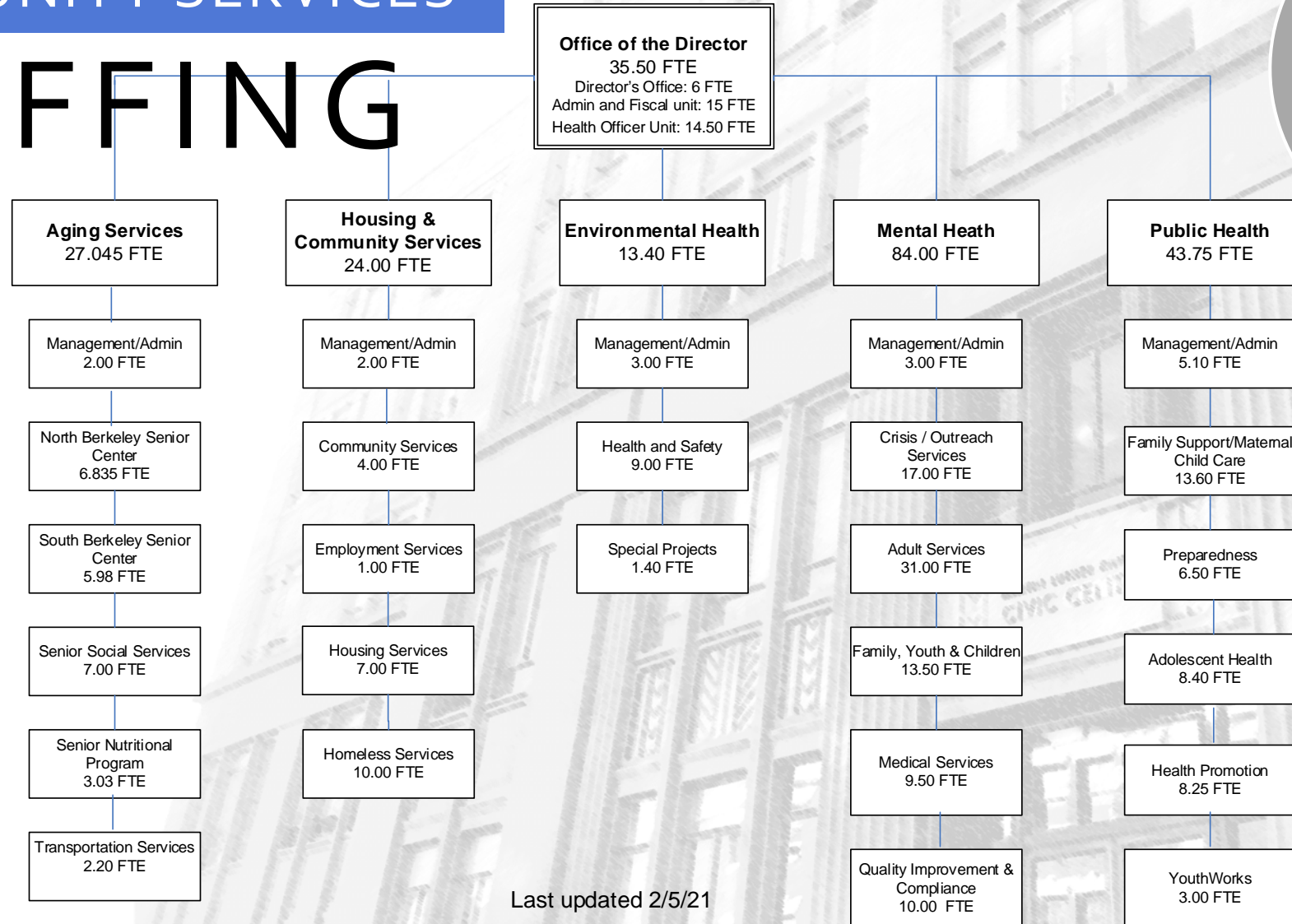
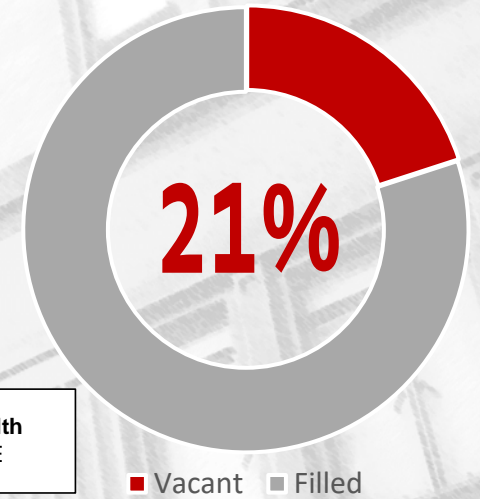
# HEALTH, HOUSING & COMMUNITY SERVICES

# STAFFING

## 235 FTE

Includes permanent, hourly, and temporary positions

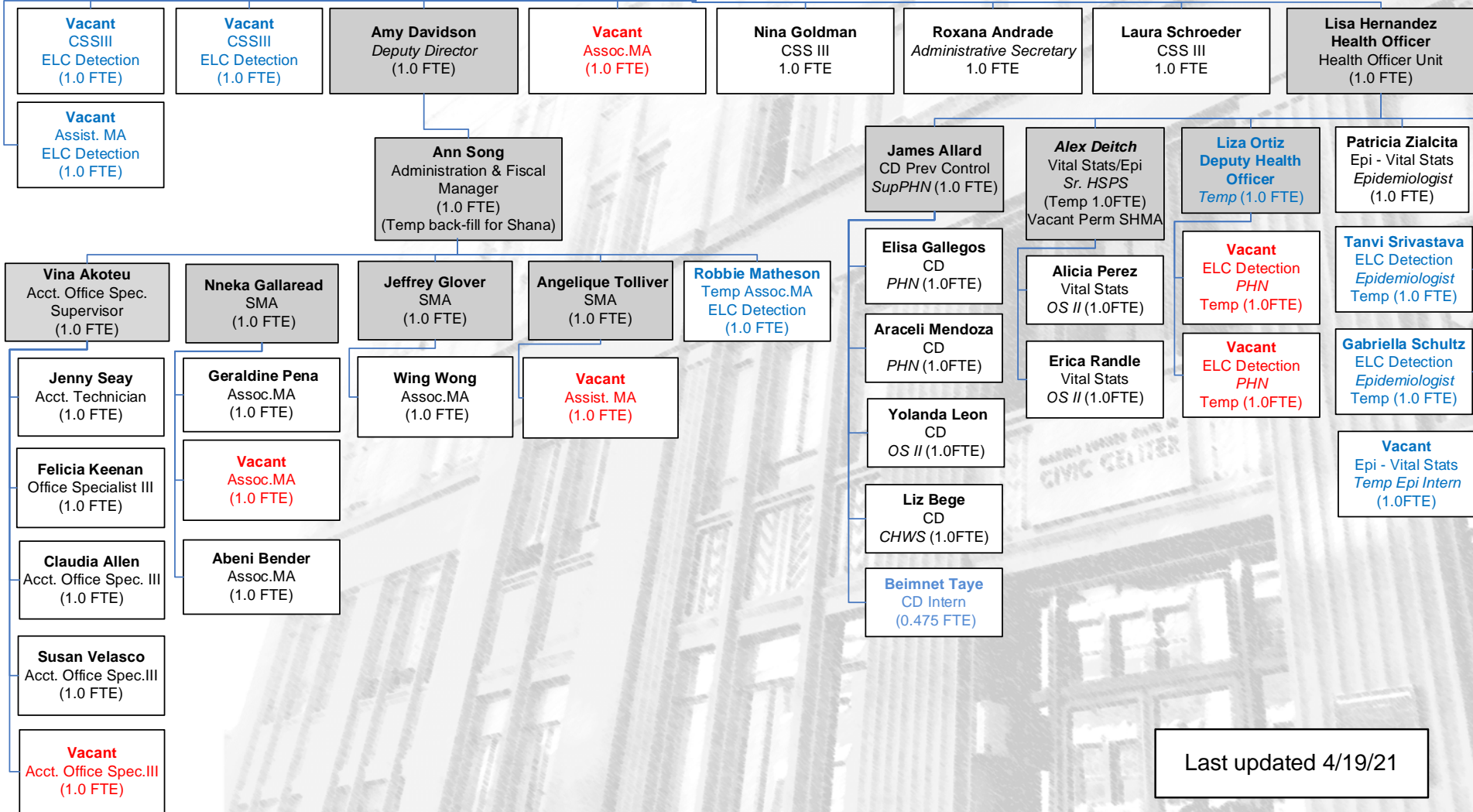
## Vacancy Rate



Last updated 2/5/21

**Health, Housing & Community Services Department  
 HHCS Office of the Director FY22  
 35.50 FTE**

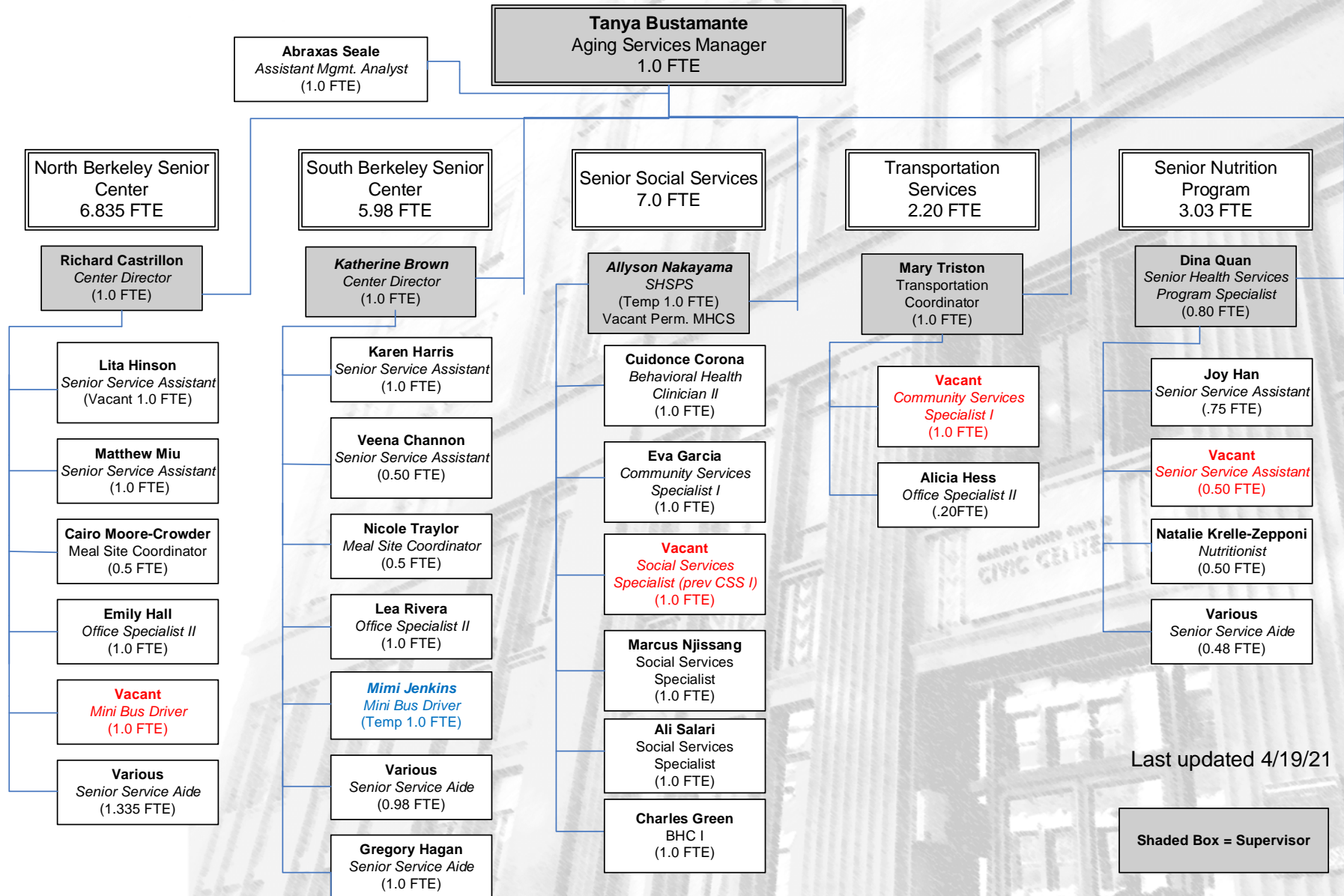
**Lisa Warhuus  
 Director  
 (1.0 FTE)**



Last updated 4/19/21



Health, Housing & Community Services Department  
 Aging Services Division  
 Fiscal Year 2022 – 27.045 FTE



Last updated 4/19/21

Shaded Box = Supervisor

**Health, Housing & Community Services Department  
Housing & Community Services Division  
Fiscal Year 2021 – 24 FTE**

**Kristen Lee**  
Division Manager  
(1.0FTE)

**Vacant**  
*Office Specialist II*  
(1.0 FTE)

**Homeless Programs**  
(10.0 FTE)

**Community Services**  
(4.0 FTE)

**Employment Programs**  
(1.0 FTE)

**Housing Programs**  
(7.0 FTE)

**Jennifer Vasquez**  
Homeless Programs  
*Comm. Serv. Specialist III*  
(1.0FTE)

**Vacant**  
*Shelter + Care  
Comm. Serv. Specialist III*  
(1.0FTE)

**Joshua Jacob**  
Homeless Policy  
Homeless Services Coordinator  
(1.0FTE)

**Rhianna Babka**  
Community Services  
*Comm. Serv. Specialist III*  
(1.0FTE)

**Nate Dahl**  
Labor/Fair Wages  
*Community Dev. Project  
Coordinator* (1.0 FTE)

**Vacant**  
*Housing Programs  
Sr. Community Development  
Coordinator* (1.0 FTE)

**Vacant**  
*Homeless Programs  
Comm. Serv. Specialist II*  
(1.0FTE)

**Jose Rios**  
Shelter + Care  
*Comm. Serv. Specialist II*  
(1.0FTE)

**Brittany Carnagie**  
Measure P  
*Comm. Serv. Spec. II*  
(1.0 FTE)

**Barbara Amaro**  
Community Services  
*Associate Management  
Analyst* (1.0 FTE)

**Asavari Devadiga**  
Housing Programs  
*Associate Planner*  
(1.0 FTE temp for Be Tran)

**Myette Anderson**  
Homeless Programs  
*Comm. Serv. Specialist II*  
(1.0FTE)

**Paul Chang**  
Shelter + Case  
*Comm. Serv. Specialist II*  
(1.0FTE)

**Mary-Claire Katz**  
Community Services  
*Associate Management  
Analyst* (1.0 FTE)

**Mary-Claire Katz**  
Community Services  
*Associate Management  
Analyst* (1.0 FTE)

**Michael Uberti**  
Housing Policy/Programs  
*Community Dev. Project  
Coordinator* (1.0 FTE)

**Vacant**  
*Shelter + Care  
Comm. Serv. Specialist II*  
(1.0FTE)

**Kim Cobb**  
Community Services  
*Building Inspector*  
(1.0 FTE)

**Lourdes Chang**  
Housing Monitoring  
*Community Dev. Project  
Coordinator* (1.0 FTE)

**Yesenia Lopez**  
Shelter + Care  
*Comm. Svcs. Spc. I*  
(1.0 FTE)

**Jenny Wyant**  
Housing Trust Fund  
*Community Dev. Project  
Coordinator* (1.0 FTE)

**Misty Garrett**  
BMR Monitoring  
*Comm. Dev. Project  
Coordinator* (1.0 FTE)

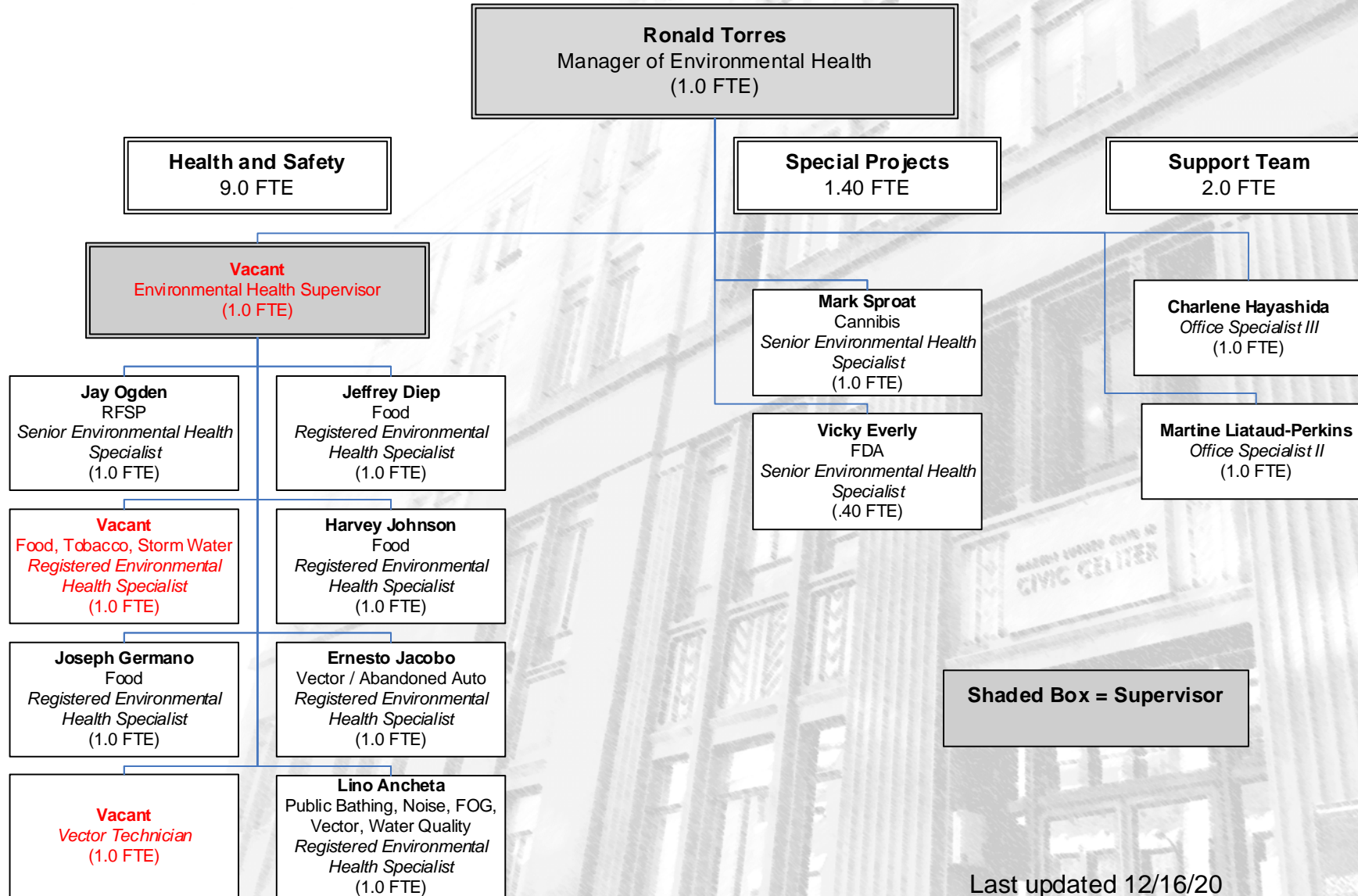
**Amanda Montez**  
Measure O  
*Comm. Dev. Project  
Coordinator* (1.0 FTE)

Shaded Box denotes supervisor

Last updated 4/18/21



**Health, Housing & Community Services Department  
Environmental Health Division  
Fiscal Year 2022 - 13.40 FTE**



**Shaded Box = Supervisor**

**Health, Housing & Community Services  
Department  
Mental Health Division  
Fiscal Year 2022 – 84 FTE**

**Steve Grolnic-McClurg**  
Division Manager  
1.0 FTE

**Yvette Katuala**  
Assistant MH Manager  
(1.0 FTE)

**Fawn Downs**  
Compliance/MHSA  
MHPS(1.0 FTE)

**Nancy Njissang**  
Adult Services  
MHPS (1.0 FTE)

**Jeff Johns**  
Medical Staff  
Sup. Psych  
(1.0 FTE)

**Jeffrey Buell**  
CAT/Crisis/HOTT  
MHPS (1.0 FTE)

**Johnathan Maddox**  
FYC  
MHPS (1.0 FTE)

**Barbara White**  
Cult. Comp/Tming  
HSPS (1.0 FTE)

**Mara Engelson**  
Operations  
Assist MA(1.0 FTE)

**Karen Klatt**  
MHSA  
CSSIII (1.0 FTE)

**Andrea Bates**  
MHSA  
Assist MA(1.0 FTE)

**Cynthia Hall**  
Program Support  
OSS (1.0 FTE)

**Patrina Foote**  
FYC  
OSIII (1.0 FTE)

**Marilou Orense**  
Adult  
OSII (1.0 FTE)

**Alea Dickerson**  
FYC/Adult  
OSII (1.0 FTE)

**Felicia Jones**  
Adult  
OSII (1.0 FTE)

**Vacant**  
OSII (1.0 FTE)

**Conor Murphy**  
Compliance  
Assist MA(1.0 FTE)

**Estela Alvarez**  
Compliance  
Assist MA(1.0 FTE)

**Vacant**  
Family Svcs Spc.  
CHWS (1.0 FTE)

**Jamie Works-Wright**  
Consumer Liaison  
CSSII (1.0 FTE)

**Chrystal Lachman**  
Wellness Prog.  
AMHC (1.0 FTE)

**Matt McGinley**  
FSP  
MHCS (1.0 FTE)

**Leteria Fletcher**  
FSP  
BHCII (1.0 FTE)

**Zoe Kalonzes**  
FSP  
SSSp (1.0 FTE)

**Michael Marchant**  
FSP  
BHCII (1.0 FTE)

**Sean Moller**  
FSP  
BHCII (1.0 FTE)

**Vacant**  
FSP  
BHCII (1.0 FTE)

**Tephiny Jones**  
FSP  
BHCI (1.0 FTE)

**Victor Washington**  
FSP  
BHCI (1.0 FTE)

**Marianne Davis**  
CCT  
MHCS (1.0 FTE)

**Vacant**  
CCT  
SBHC (1.0 FTE)

**Angela Betti**  
CCT  
BHCII (1.0 FTE)

**Jeffrey Taylor**  
CCT  
BHCII (1.0 FTE)

**Alberto Flores**  
CCT  
BHCII (1.0 FTE)

**Lisa Frierson**  
CCT  
BHCII (1.0 FTE)

**Xavier Jarado**  
CCT  
BHCII (1.0 FTE)

**Yin Sui**  
CCT  
BHCII (1.0 FTE)

**Allison Ikeda**  
CCT  
BHCII (1.0 FTE)

**Vacant**  
CCT  
AMHC (1.0 FTE)

**Lakeasha Pittman**  
CCT  
BHCI (1.0 FTE)

**Shelalanna Harris**  
FIT  
MHCS (1.0 FTE)

**Sharon Frasier**  
FIT  
BHCII (1.0 FTE)

**Maria Perez**  
FIT  
CHWS (1.0 FTE)

**Robin Shropshire**  
Housing  
SSSp (1.0 FTE)

**Donnaricia Scurry**  
FSP/CCT  
OSII (1.0 FTE)

**Vacant**  
Vocational  
SSSp (1.0 FTE)

**Vacant**  
SUDI  
SSSp (1.0 FTE)

**Nancy Gutierrez**  
Adult  
MHN (1.0 FTE)

**Vacant**  
Adult  
MHN (1.0 FTE)

**L. Berlin**  
Adult  
MHN (hourly)

**Danielle Narvaez**  
Adult  
OSII (1.0 FTE)

**Rebecca Carillo**  
CCT  
Psych. (1.0 FTE)

**Vacant**  
FSP  
MHN (1.0 FTE)

**Juliette Monheit**  
FSP  
MHN (.80 FTE)

**Terri King**  
FSP  
Psych (.75 FTE)

**Vacant**  
H FSP  
Psych (.50 FTE)

**Vacant**  
H FSP  
MHN (1.0 FTE)

**Vacant**  
Crisis  
MHCS (1.0 FTE)

**Jennifer Wydro**  
Crisis  
BHCII (1.0 FTE)

**Vacant**  
Crisis  
BHC II (1.0 FTE)

**Linda Luong**  
Crisis  
BHC II (1.0 FTE)

**Julia Po**  
TOT  
BHCI (1.0 FTE)

**Arlisia Hughes**  
TOT  
AMHC (1.0 FTE)

**Various**  
Crisis  
BHC/II

**Yolanda Fernandez**  
CAT/Crisis/HOTT  
OSII (1.0 FTE)

**Allyson Nakayama**  
CAT (proj.)  
MHCS (1.0 FTE)

**Dan Ezekiel**  
CAT  
SBHC (1.0 FTE)

**Marcela Sabin**  
CAT  
SSSp (1.0 FTE)

**Brittany Johnson**  
CAT (Proj.)  
SSSp (1.0 FTE)

**Michael Bernath**  
H FSP  
MHCS (1.0 FTE)

**Vacant**  
H FSP  
SSSp (1.0 FTE)

**Franzie Gehrmann**  
H FSP  
SSSp (1.0 FTE)

**Vacant**  
H FSP  
BHCII (1.0 FTE)

**Vacant**  
H FSP  
BHCII (1.0 FTE)

**Zachary Meredith**  
BHC  
SBHC (1.0 FTE)

**Efrain Michel**  
BHC  
BHCII (1.0 FTE)

**Sally Walstrom**  
Triage (Temp)  
BHCII (1.0 FTE)

**R. Rehab**  
BHS  
BHCII (1.0 FTE)

**Vacant**  
CFSP  
1.0 SBHC

**Thanh Ha**  
CFSP  
BHCII (1.0 FTE)

**Merlin Edwards**  
CFSP  
SSSp (1.0 FTE)

**Babalwa Kwanele**  
FYC  
MHCS (1.0 FTE)

**Marisol Padilla**  
FYC  
BHCII (1.0 FTE)

**Vacant**  
FYC  
BHC II (.50 FTE)

**Carlie Magner**  
FYC  
BHC II (1.0 FTE)

**Emily Pangilinan**  
FYC  
BHC II (1.0 FTE)

Shaded boxes denote supervisor

Pattern boxes denote lead staff

Last updated 4/2/21





# HEALTH, HOUSING & COMMUNITY SERVICES

# STRATEGIC PLAN

13 Continuing, including:

Project Title	New/ Continuing	Estimated Budget (all are funded)
Expand homeless services with Measure P funding as defined by Council.	Continuing	\$6.2M per year
Implement plan to expand affordable housing options with Measure O funding as defined by Council.	Continuing	\$25.5M in FY21
Age Friendly Plan Implementation	Continuing	Staff time
Results-Based Accountability Framework for HHCS Programs	Continuing	Staff time
Home-cook Food Industry: Develop, propose, and implement responsive education and enforcement strategies.	Continuing	Staff time

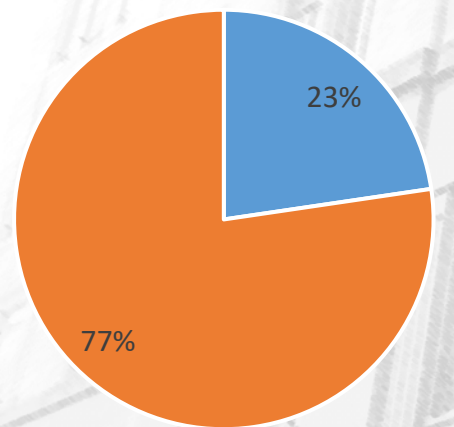


# HEALTH, HOUSING & COMMUNITY SERVICES

# FINANCIALS

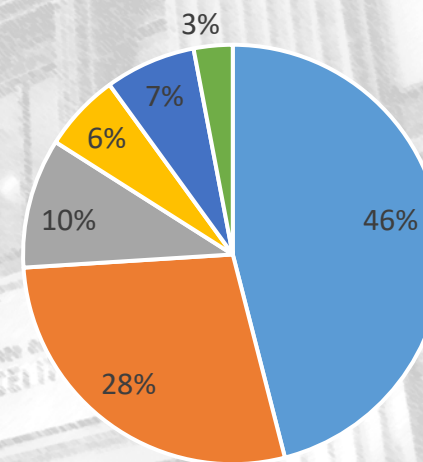
In FY21, HHCS had a budget of **\$89,140,390**

### Expenditures by Fund



■ General Fund ■ Special Funds

### Expenditures by Division

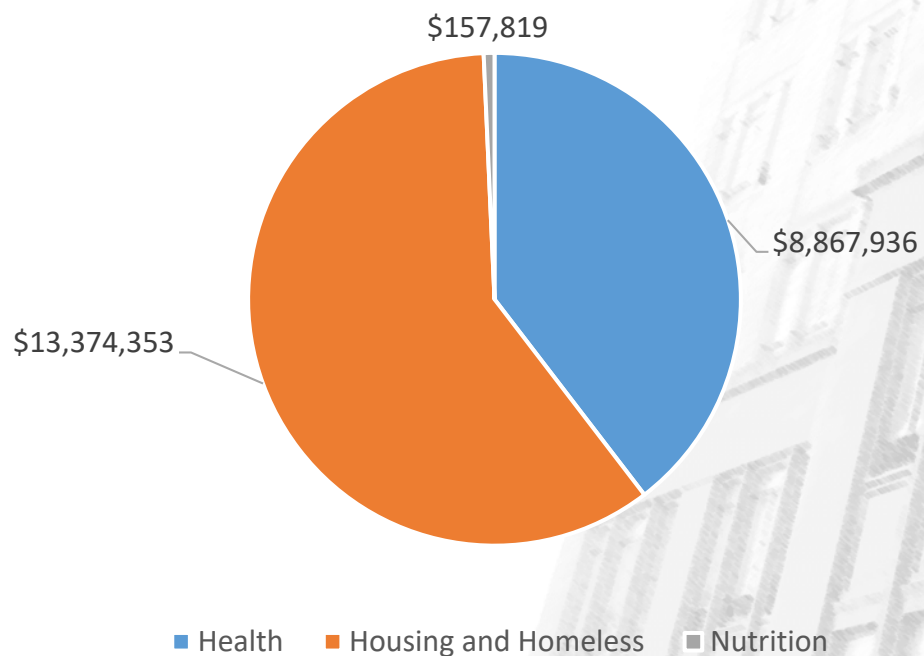


■ HCS ■ MH ■ PH ■ AG ■ OD ■ EH

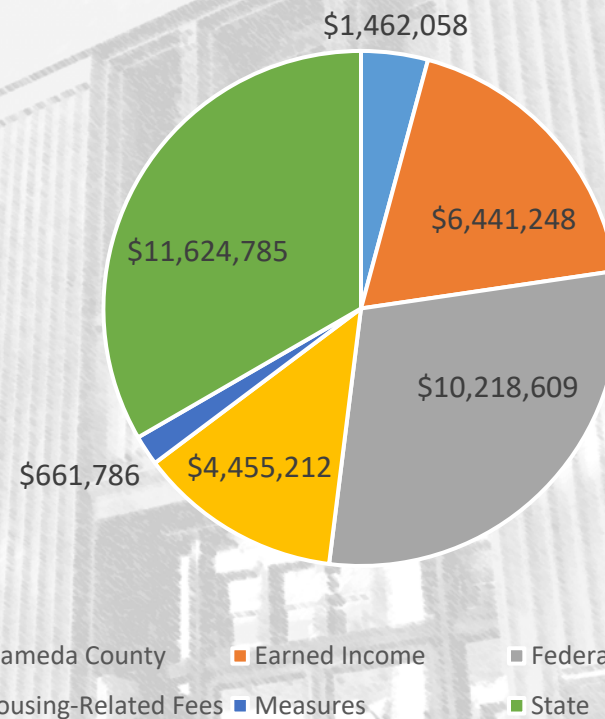
# HEALTH, HOUSING & COMMUNITY SERVICES

# FINANCIALS

\$22M in Multi-Year COVID Relief Grants



Average Actual Revenues by Fund  
FY2019 & FY2020  
\$35M/year  
(excludes COVID grants)





## HEALTH, HOUSING & COMMUNITY SERVICES

# FY 21 DEFERRALS: **\$2,201,538**

<b>Public Health Emergency Preparedness Grant –New Funding FY21</b>	<b>\$258,020</b>
<b>Reduced YouthWorks Program Summer 2020</b>	<b>\$418,725</b>
<b>Office of Director Vacancy – Defer filling Acct. Office Spec. III 1 year</b>	<b>\$109,000</b>
<b>PH Vacancies – Defer filling: Health Services Supervisor 6 months; Senior Health Services Specialist for 1 year</b>	<b>\$302,407</b>
<b>Aging Services Vacancy – Defer filling: Office Specialist II for 1 year</b>	<b>\$105,000</b>
<b>Aging Services Redistribution: TCM Fund Balance for .50FTE Comm. Serv. Specialist for 1 year</b>	<b>\$74,100</b>
<b>All Divisions – Reduce Non-personnel costs: Registration/Travel</b>	<b>\$80,000</b>

## HEALTH, HOUSING & COMMUNITY SERVICES

# FY 21 DEFERRALS: \$2,201,538

<b>Housing and Community Services:</b> Personnel costs covered by Federal admin funds, County Boomerang admin funds & HEAP admin funds	<b>\$215,000</b>
<b>Housing and Community Services Vacancy:</b> Defer filling Community Services Specialist II for 1 year	<b>\$162,353</b>
<b>Environmental Health Vacancies – Defer filling:</b> Registered EH Specialist & Vector Control Technician	<b>\$185,000</b>
<b>Housing and Community Services Vacancy:</b> Fund SMA with new Fed. Admin funds instead of Measure P and U1 funds	<b>\$181,933</b>
<b>Defer Sugar-Sweetened Beverage</b> Non-personnel costs	<b>\$30,000</b>



HEALTH, HOUSING &  
COMMUNITY SERVICES

# FY 22 DEFERRALS: Tier 1: \$415,353

<i>First Tier Deferrals</i>		
<b>HCS</b> Reallocate HCS Senior Management Analyst	\$ 211,891	Move back to Measures P/U1 in FY23
<b>AG Vacancy</b> Defer filling Aging vacancy	\$ 105,000	Reduce clerical support
<b>PH Vacancy</b> Defer filling 1.0 FTE SHSPS -	\$ 68,667	Defer by 4 months
<b>PHOU Epidemiologist Reassignment</b>	\$ 29,795	Limited non-COVID activities
<b>Subtotal - First Tier</b>	<b>\$ 415,353</b>	




HEALTH, HOUSING &  
COMMUNITY SERVICES

# FY 22 DEFERRALS: Tier 2: \$654,172

<i>Second Tier Deferrals</i>		
<b>Environmental Health Division</b>		
Environmental Health Supervisor	\$ 10,720	Defer position 6 more months
<b>AG Redistribution:</b> Use 056 Fund balance for .50FTE (CSS1)	\$ 74,100	Shift costs to fund balance.
<b>EH Vacancy:</b> Defer filling 1.0 Registered Env. Health	\$ 154,000	May need to reduce number and/or frequency of inspections.
<b>Subtotal - Second Tier</b>	<b>\$ 238,820</b>	
<b><i>Total identified</i></b>	<b><i>\$ 654,172</i></b>	













# PERFORMANCE MEASURES

Measure	Trend	Actual
Meals provided by Aging Services Division		108,067 meals
Information and assistance sessions provided by Aging Services Division		1,992 sessions
Number of vector service requests received by Environmental Health Division		310 calls

# HEALTH, HOUSING & COMMUNITY SERVICES

## PERFORMANCE MEASURES

Measure	Trend	Actual	Target Tracking <sup>1</sup>
Reduction in days in psychiatric hospital among clients in our Full Service Partnership program <sup>2</sup>		86% reduction in days spent hospitalized	
Percentage of COVID cases with outreach initiated		99% of cases with outreach initiated	
Percentage of COVID contacts with outreach initiated		93% of contacts with outreach initiated	
Percentage of STAIR clients that exit to permanent housing		72% of clients exit to permanent housing	

<sup>1</sup> Target Legend =  on target;  near target;  below target

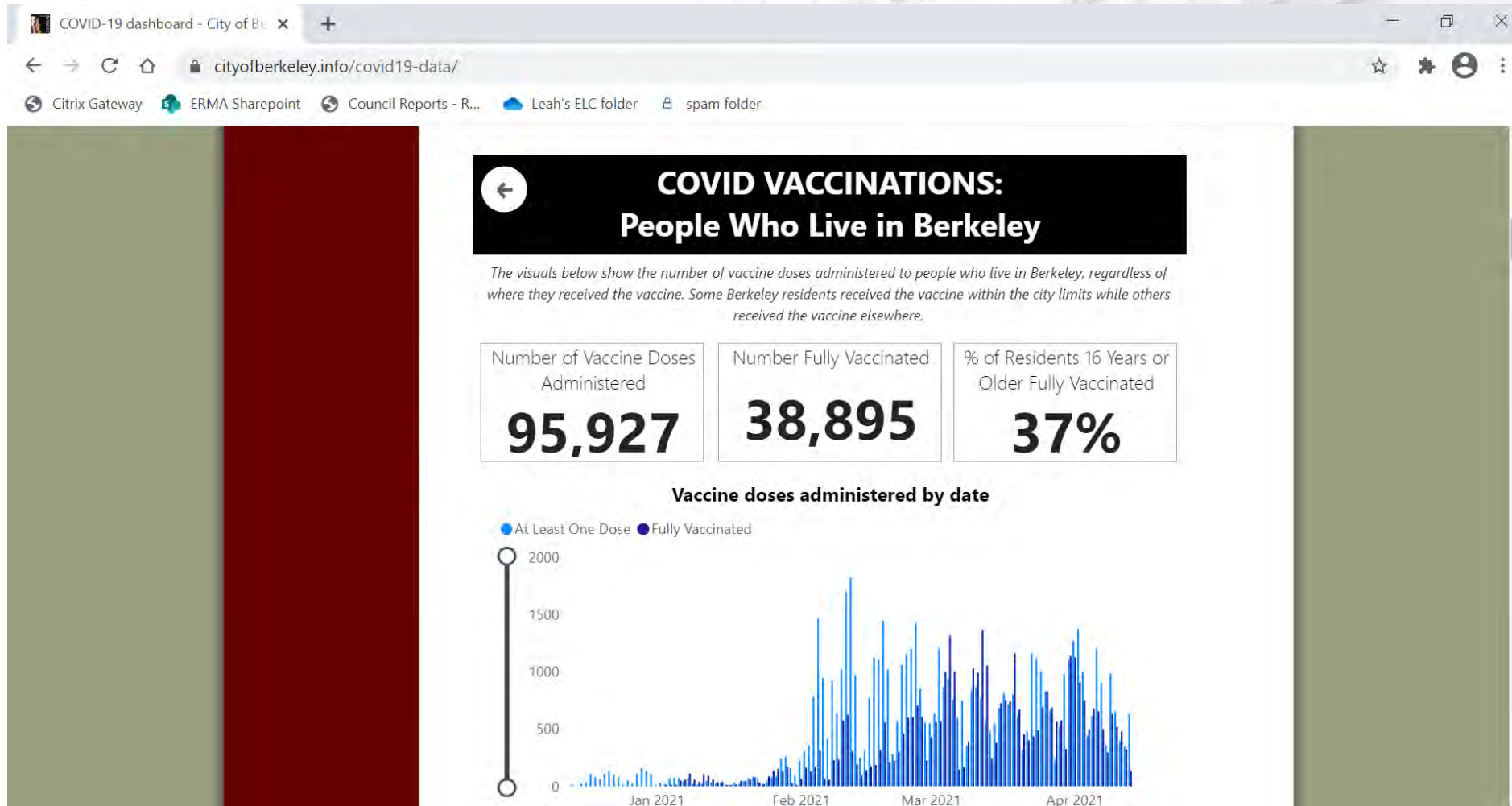
<sup>2</sup> Only those clients over the age of 18



# TECHNOLOGICAL NEEDS

- Replacement software systems for GMS and City Data Services in Housing and Community Services – still evaluating options (unfunded)
- Replacement software system for Decade in Environmental Health– still evaluating options (unfunded)
- Purchase PowerBI – \$83,825/year (funded with COVID grants)

# HEALTH, HOUSING & COMMUNITY SERVICES





# NEW MANDATES

- HHCS staff assigned to EOC COVID-19 pandemic 1+ year
- \$22M+ in COVID-19 pandemic relief grant funded activities
- Healthy Checkout (Public Health and Environmental Health)
- New housing and homeless programs and projects: Outdoor Shelter, housing at BART sites, Step Up Housing, potential Project Homekey





## HEALTH, HOUSING & COMMUNITY SERVICES

# ACCOMPLISHMENTS

- Pivoted services delivery to remote methods and adapted field services
- Expanded Meals On Wheels to meet needs





HEALTH, HOUSING &  
COMMUNITY SERVICES

# ACCOMPLISHMENTS

- Completed renovation of Adult Mental Health Clinic





## HEALTH, HOUSING & COMMUNITY SERVICES

# ACCOMPLISHMENTS

- Expanded Impact Berkeley
- Transitioned 240 people from homelessness to permanent housing in FY2020
- Conducted over 400 property inspections with vector-related concerns
- Invested \$1.9 million from the sugar sweetened beverage tax into 11 community and school-based programs to reduce consumption and health impacts of sugary drinks.





# HEALTH, HOUSING & COMMUNITY SERVICES

# ACCOMPLISHMENTS EOC COVID RESPONSE



40,577

Vaccine doses given at City of Berkeley vaccine sites



91,267

Number of COVID-19 tests conducted at City of Berkeley sites



85

People exited non-congregate shelters into permanent housing



9,267

Face coverings distributed to outreach teams



6,000+

Hand sanitizer distributed to outreach teams



31

Number of new hand washing stations made available to those that live in encampments.



25

Number of new porta-potties installed in the City



99%

Percentage of the 156 positive COVID-19 cases that our public health nurses and staff successfully contact to break the chain of transmission. 81% are contacted within 1 day



15

COVID training sessions for schools and youth serving organizations





## HEALTH, HOUSING & COMMUNITY SERVICES

# CHALLENGES

- Responding to the COVID-19 pandemic and related community needs while maintaining baseline services
- Implementing anticipated \$22M in new projects with COVID relief funding
- Continuing staffing vacancies
- Reliance on grants and special funds





# THANK YOU

