



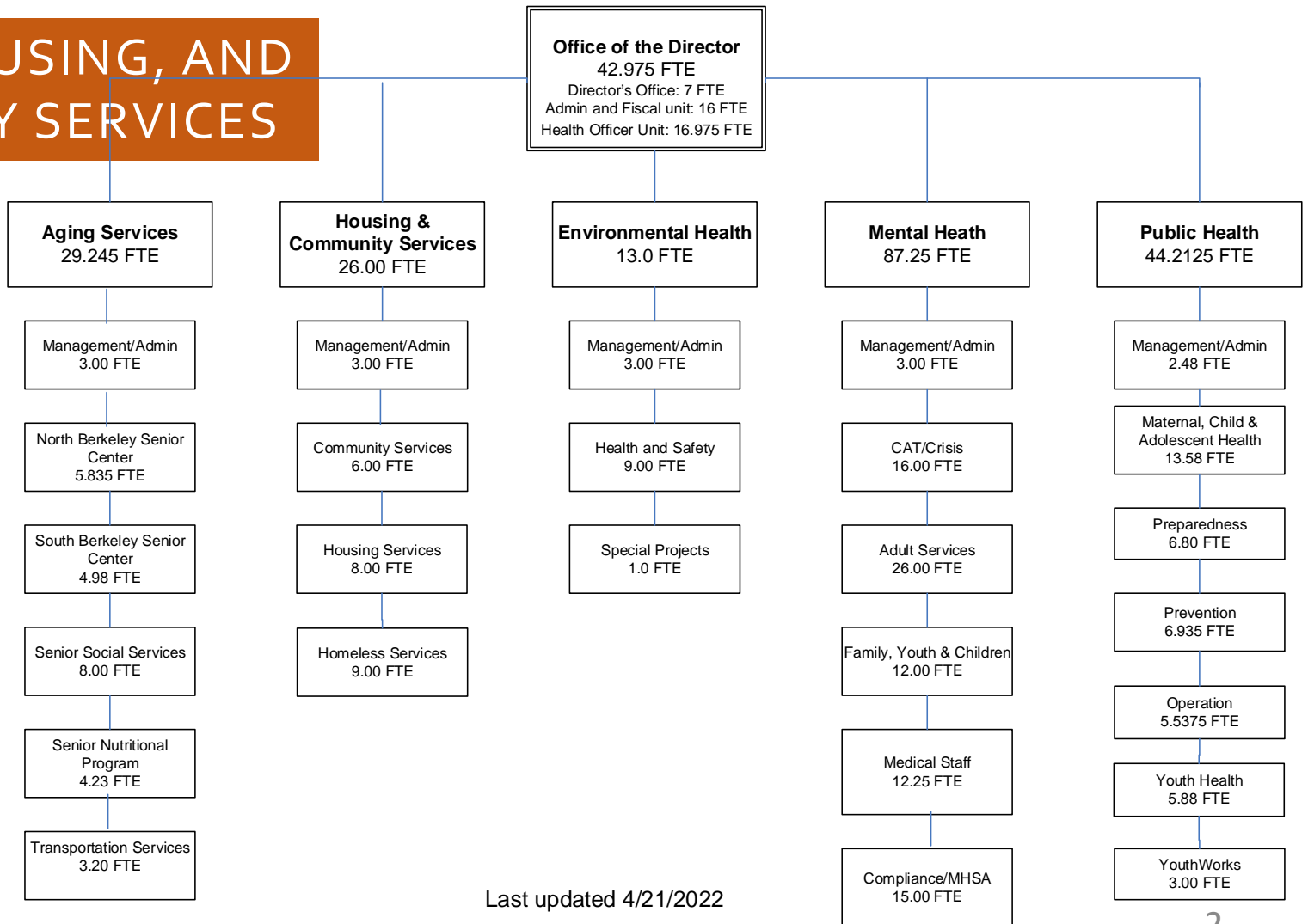
BUDGET

Fiscal Years 2023 & 2024

HEALTH, HOUSING, AND
COMMUNITY SERVICES

HEALTH, HOUSING, AND COMMUNITY SERVICES

OVERVIEW



Last updated 4/21/2022

HEALTH, HOUSING, AND COMMUNITY SERVICES

SERVICES

- **Aging Services.** Enhances well-being and independence of older adults. Senior Centers, meals, and transportation assistance.
- **Environmental Health.** Protects public health. Inspects food operations, pools, and body art providers; responds to vector and noise issues.
- **Housing and Community Services.** Affordable housing and homelessness.

HEALTH, HOUSING, AND COMMUNITY SERVICES

SERVICES

- **Mental Health.** Provides intensive services for Medi-Cal eligible adults, youth and children with high level mental health needs.
- **Public Health.** Advances health equity through health education and promotion. Health policy and Youthworks employment.
- **Office of the Director**
 - Administrative and Fiscal – includes 53 grants and 11 special funds
 - Director
 - Health Officer's Unit – community health including communicable disease control and prevention

HEALTH, HOUSING, AND COMMUNITY SERVICES

ACCOMPLISHMENTS

- COVID-19 pandemic response and related services changes
- Affordable housing development financing
- Adding new services to address inequities exacerbated by the COVID-19 pandemic





SENIORS DINE IN AT
SOUTH
BERKELEY SENIOR
CENTER

THURSDAY,
APRIL 21, 2022

HEALTH, HOUSING, AND
COMMUNITY SERVICES

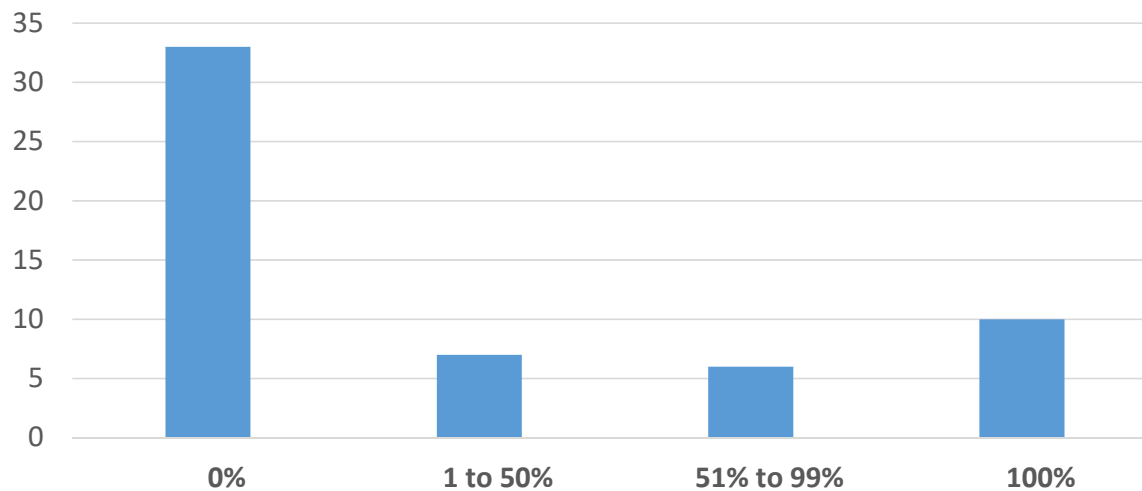
STAFFING

	FISCAL YEAR 2021 ACTUAL	FISCAL YEAR 2022 ADOPTED	FISCAL YEAR 2023 REQUEST	FISCAL YEAR 2024 REQUEST
GENERAL FUND	70.61	77.85	76.41	76.41
OTHER FUNDS	143.39	149.15	150.96	150.96
TOTAL	214	227	227.37	227.37

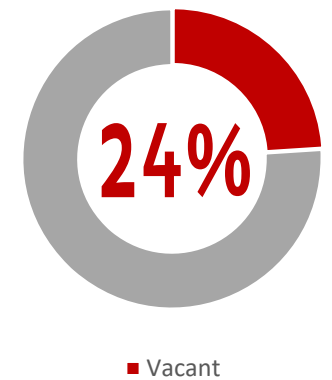
HEALTH, HOUSING, AND COMMUNITY SERVICES

VACANCY

Vacant Positions by Percentage of General Funds in Each Position

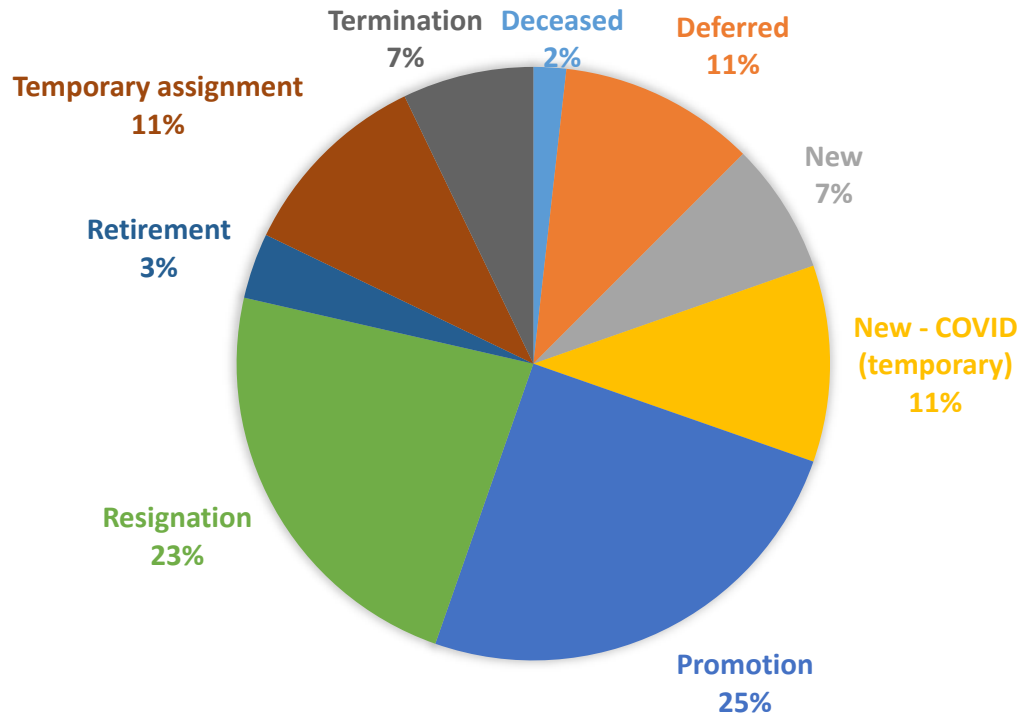


Vacancy Rate



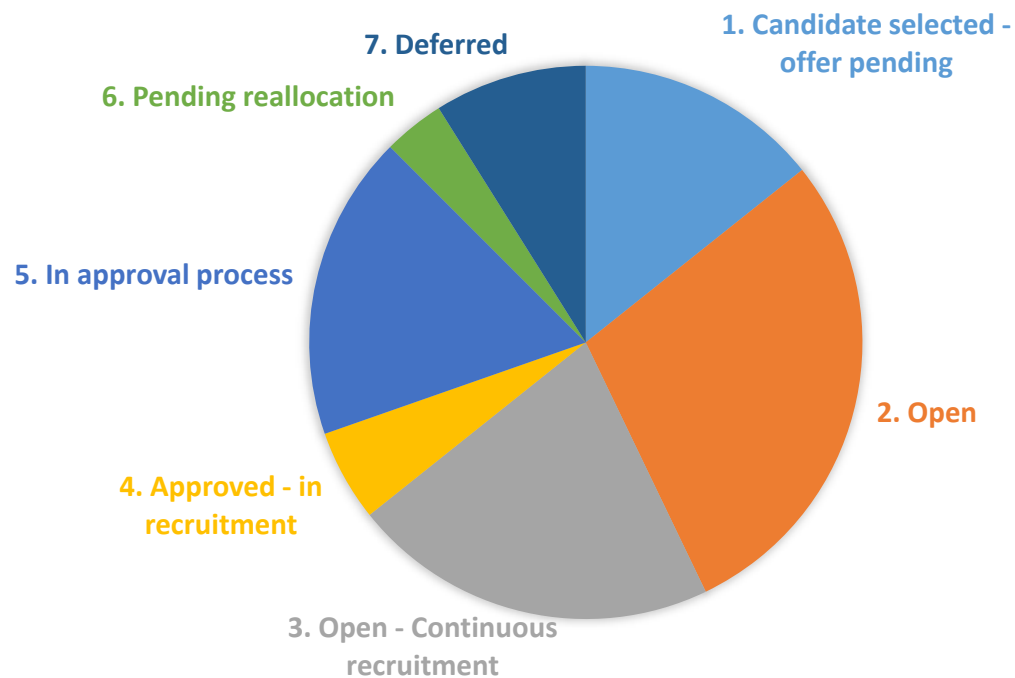
HEALTH, HOUSING, AND
COMMUNITY SERVICES

VACANCY: REASON



HEALTH, HOUSING, AND
COMMUNITY SERVICES

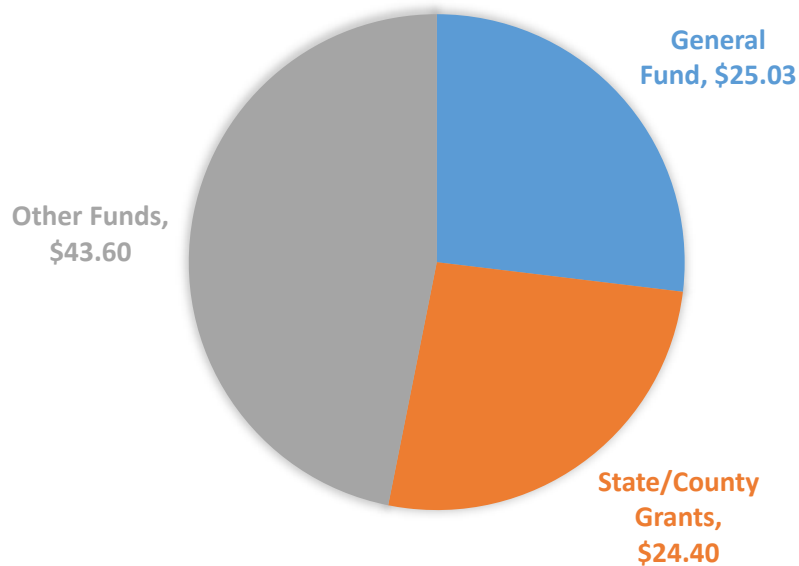
VACANCY: STATUS



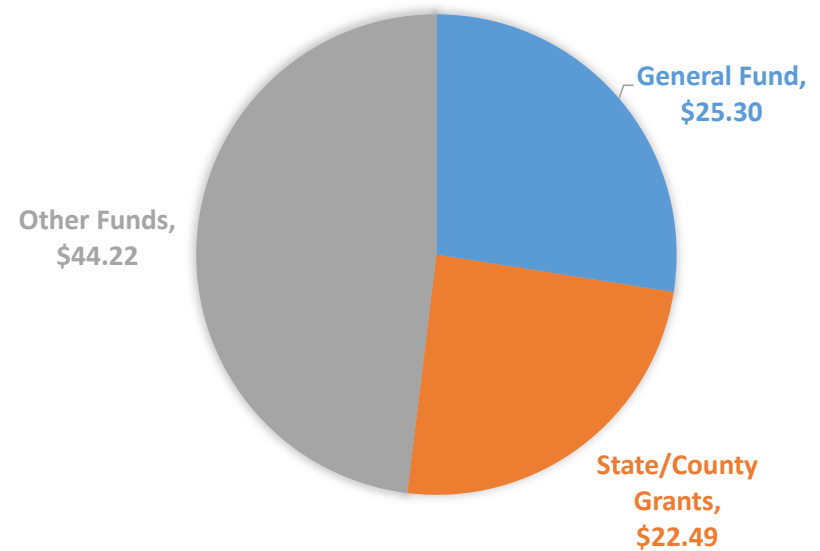
HEALTH, HOUSING, AND COMMUNITY SERVICES

OPERATING BUDGET BY FUNDING SOURCE (MILLIONS)

FY 23: TOTAL \$93M



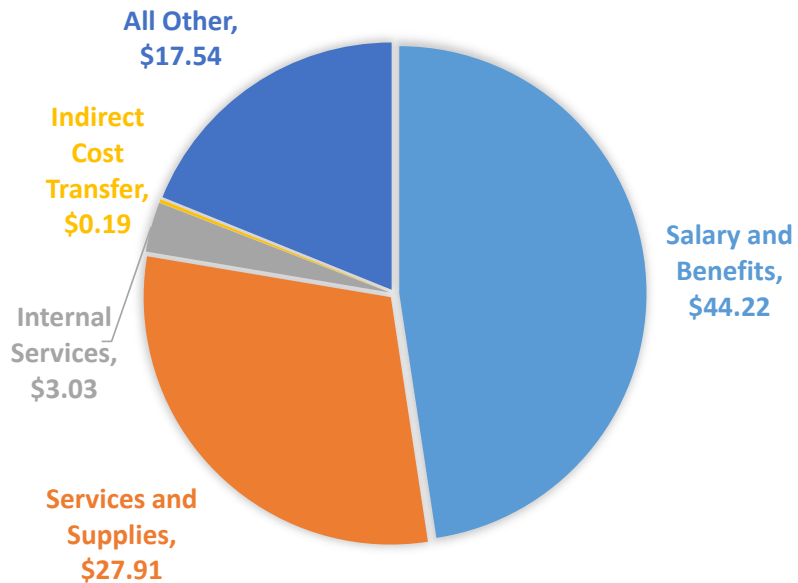
FY 24: TOTAL \$92M



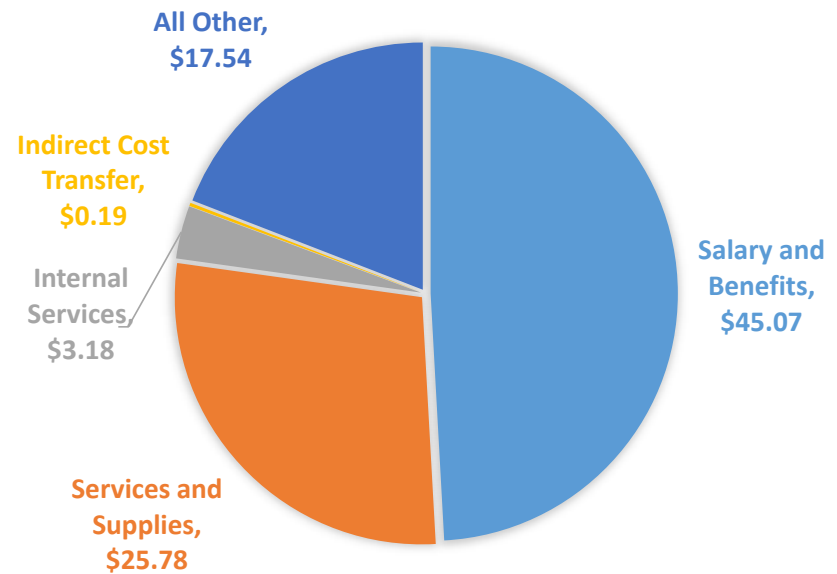
HEALTH, HOUSING, AND COMMUNITY SERVICES

OPERATING BUDGET BY EXPENDITURE TYPE (MILLIONS)

FY 23: TOTAL \$93M



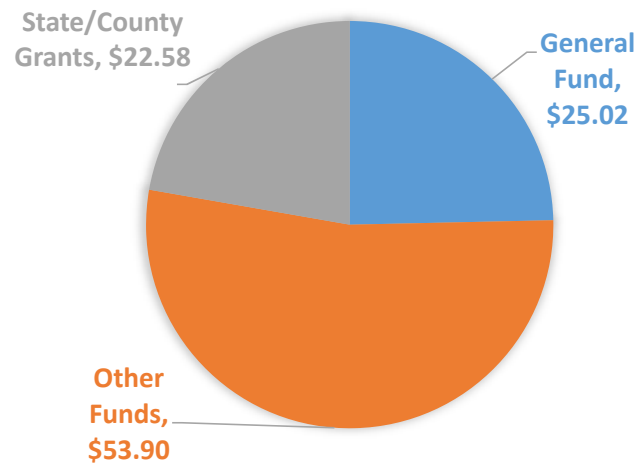
FY 24: TOTAL \$92M



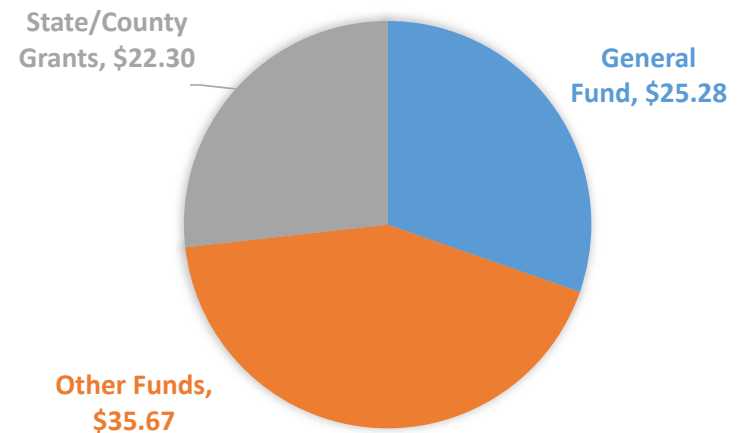
HEALTH, HOUSING, AND COMMUNITY SERVICES

REVENUES BY FUNDING SOURCE (MILLIONS)

FY 23 REVENUES: (\$101.5 M)



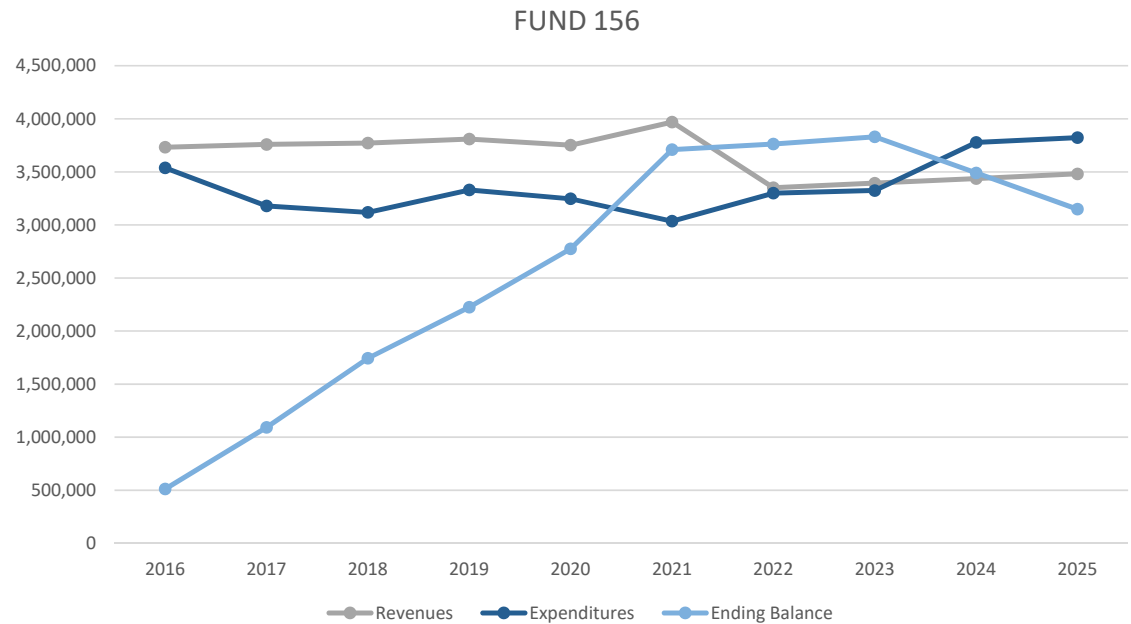
FY 24 REVENUES: (\$83.3 M)



HEALTH, HOUSING, AND COMMUNITY SERVICES

FUND 156 FORECAST

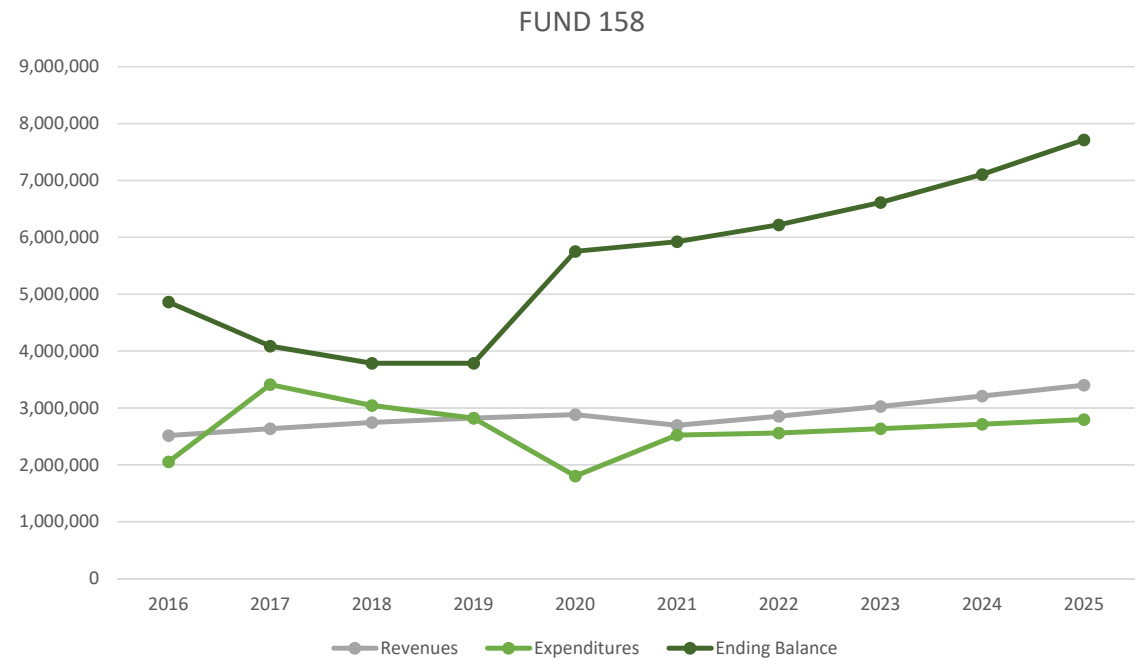
- State Health Realignment
- Overall status: Healthy
- Major assumptions
 - Expenditures will increase by 3%
 - Prudent Reserve maintained to mitigate unforeseen events
 - State projects a slight increase in revenue from sales tax and vehicle license fees
- When fund reserves may be exhausted: No date yet identified



HEALTH, HOUSING, AND COMMUNITY SERVICES

FUND 158 FORECAST

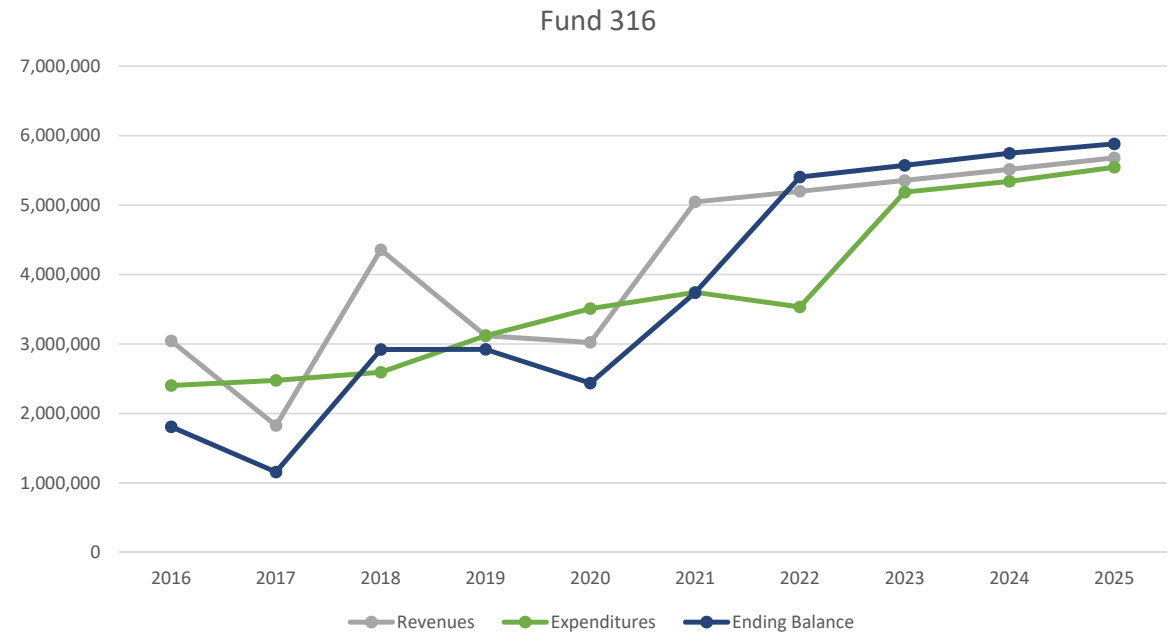
- State Mental Health Realignment
- Overall status: Healthy
- Major assumptions
 - Expenditures will increase by 3%
 - Prudent Reserve maintained to mitigate unforeseen events
 - State projects a slight increase in revenue from sales tax and vehicle license fees
- When fund reserves may be exhausted: No date yet identified



HEALTH, HOUSING, AND COMMUNITY SERVICES

FUND 316 FORECAST

- Mental Health (Short/Doyle)
- Overall status: Healthy
- Major assumptions
 - Expenditures will increase by 3%
 - Prudent Reserve maintained to mitigate unforeseen events
 - Transition to CalAIM will minimally disrupt revenue
- When fund reserves may be exhausted: No date yet identified



HEALTH, HOUSING, AND COMMUNITY SERVICES

CHANGES

- Total of \$31.6M in COVID-relief grants (multiyear)
- +\$300,000 in California Equitable Recovery Initiative (CERI)
- +\$1,000,000 in California Crisis Care Mobile Units (CCMU)
- +\$2,500,000 in Mental Health Student Services Act (MHSSA)
- Quickly changing housing policy and funding landscape
- AB1383 Organics Reduction and Recycling Ordinance

HEALTH, HOUSING, AND COMMUNITY SERVICES

CHALLENGES

- Responding to the COVID-19 pandemic
- Sustaining critical services despite widespread staffing turnover and vacancies
- Implementation of California Advancing and Innovating Medi-Cal (CalAIM)

HEALTH, HOUSING, AND COMMUNITY SERVICES

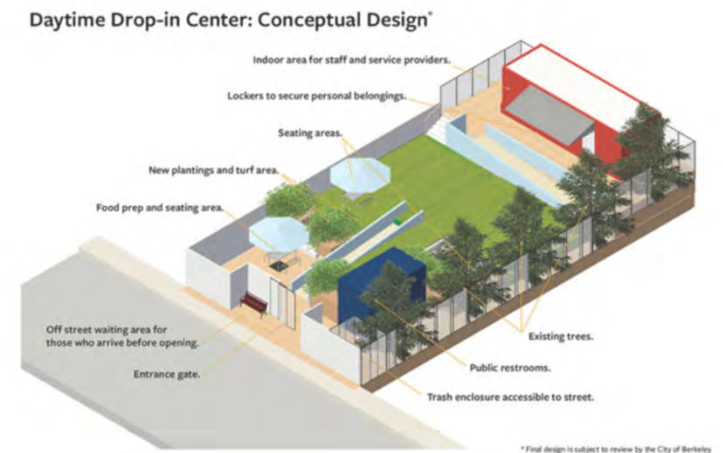
OPPORTUNITIES AND STRATEGIES

- Next phase of COVID-19 pandemic / shifting focus for public health
- CalAIM
- CERI grant – HHCS Strategic Plan for Health Equity
- Housing and Community Services staffing evaluation and possible restructure

HEALTH, HOUSING, AND COMMUNITY SERVICES

STRATEGIC PLAN & OTHER INITIATIVES

- 4 New Projects, 16 Continuing (20 total)
- Local preferences for affordable housing tenancy
- Rodeway Inn & Telegraph Drop-In Center
- Healthy Checkout Ordinance
- Implementation of the Specialized Care Unit



REIMAGINING PUBLIC SAFETY

- Comprehensive community engagement process to design the SCU
 - Engage consultant (Research Development Associates (RDA))
 - Create Steering Committee to oversee process through biweekly meetings
- RDA completed 3 comprehensive reports (March 10)
- Steering Committee adopted the 25 RDA recommendations with additional analysis
- Bridge services contracting underway

HEALTH, HOUSING, AND COMMUNITY SERVICES

GENERAL FUND FUNDING REQUESTS

Description	Reason	Cost	Ongoing (Yes/No)	Mandate (Yes/No)	Revenue Offset (Yes/No)	Strategic Plan (Yes/No)	Budget Referral (Yes/No)
HCS: 1.0 FTE Community Services Specialist II (temp)	2-year project-based position for Rodeway Inn and Homekey implementation	\$175,768	Yes	No	No	Yes	No
HCS: 1.0 FTE Community Development Project Coordinator (temp)	3-year project based position for BART affordable housing	\$184,498	Yes	No	No	Yes	No
Total		\$360,266					

