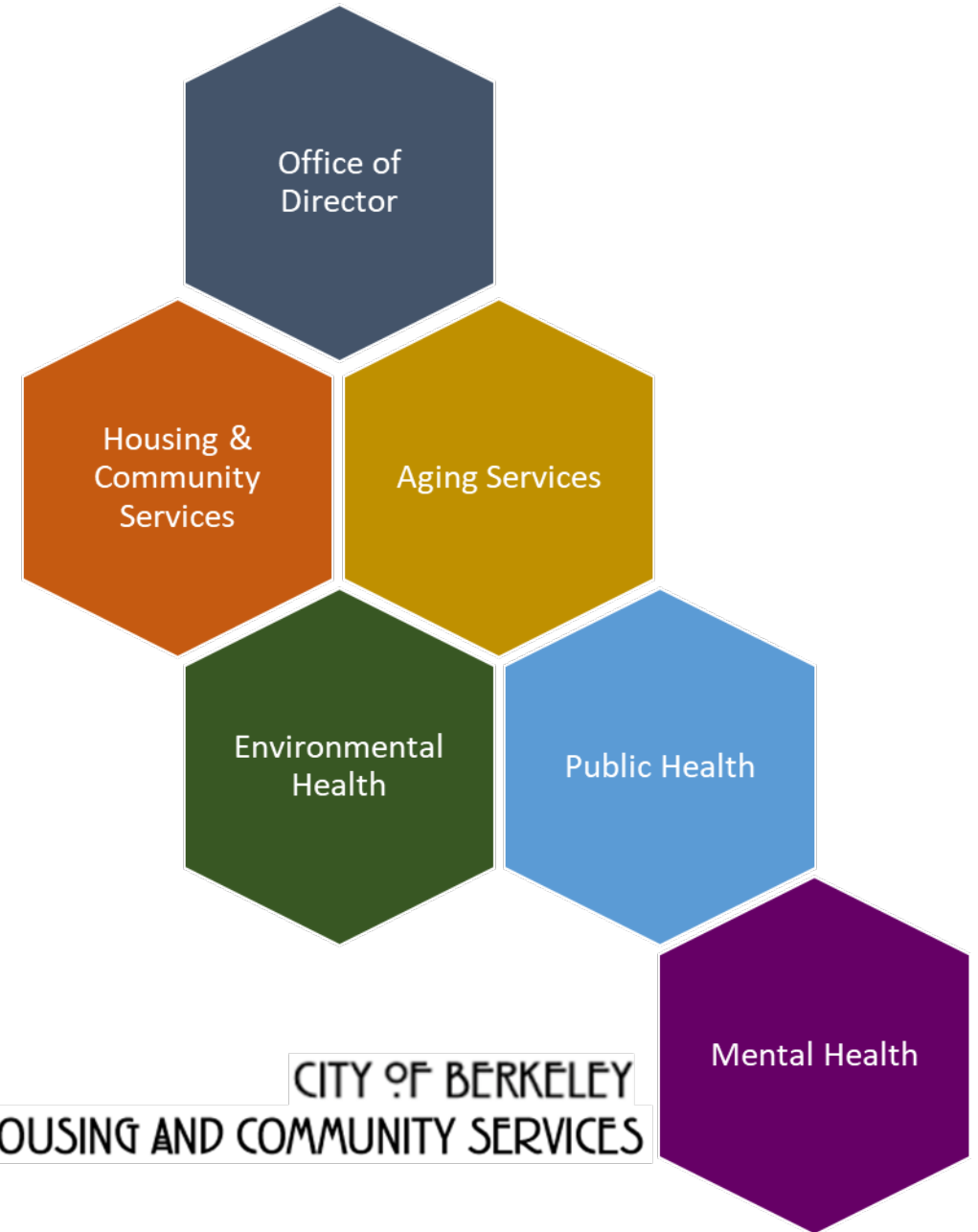




City of Berkeley Department of Health, Housing, and Community Services

Enhancing Community Life and
Supporting Health and Wellness
for All



CITY OF BERKELEY
HEALTH, HOUSING AND COMMUNITY SERVICES

About Us

The Health, Housing, and Community Services (HHCS) Department aims to promote the health of all Berkeley residents by ensuring they have their basic needs met. Our vision is for all residents to have affordable housing, a safe community, and the best possible health outcomes. The department is made up of six divisions including the Office of the Director, Public Health, Mental Health, Housing and Community Services, Environmental Health, and Aging Services.



Housing & Community Services



Housing and Community Services' Staffing Study





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INTRODUCTION

HCS – Staffing Study

HCS is growing.

The range and scale of programs and funding streams administered by HCS increased significantly from FY18 to FY22 prompting a staffing study.

Staffing study.

HCS hired Viva Consulting, LLC to conduct a staffing study. The data collection portion included document review, HCS/City staff survey, interviews and work sessions, and peer jurisdiction interviews.



INTRODUCTION

HCS – Staffing Study Process

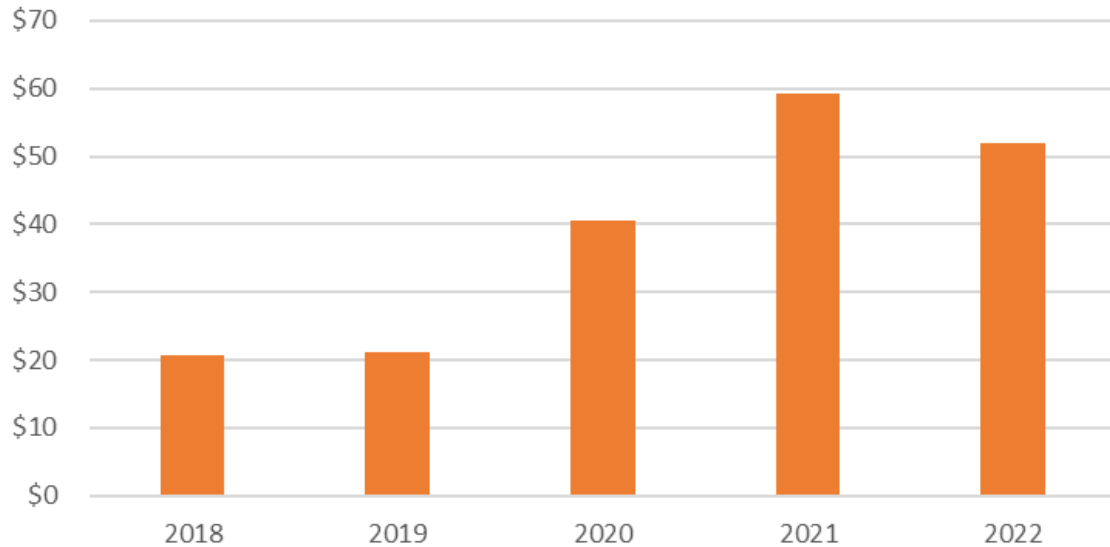


KEY FINDINGS

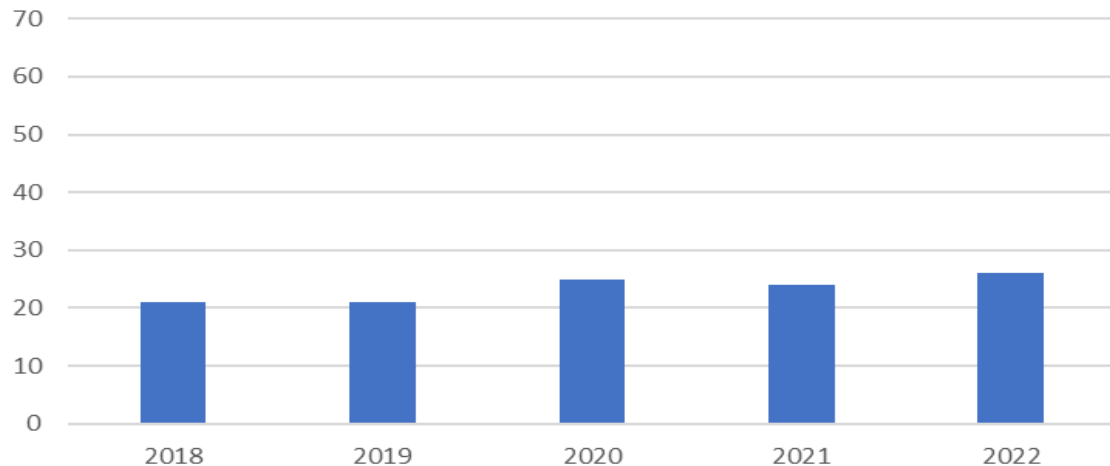
The analysis of the data resulted in some key findings and recommendations.

- **HCS is working on high priority activities that are growing rapidly due in part to the regional housing crisis.**
- **HCS's current work output is not sustainable with existing staff levels.**
- **The HCS budget and programs continue to grow. However, the growth in personnel has not been commensurate with growth in budget and programs.**
- **HCS's staffing is growing in the mid-level professional classifications without adequate supervisory and support level staff.**
- **Berkeley is a unique front runner in housing and homeless policy and programs.**
- **Recruitment and retention are critical to ensure housing and homeless goals are met.**

HCS Budget Growth (in \$ Millions)



Approved HCS Staff Positions



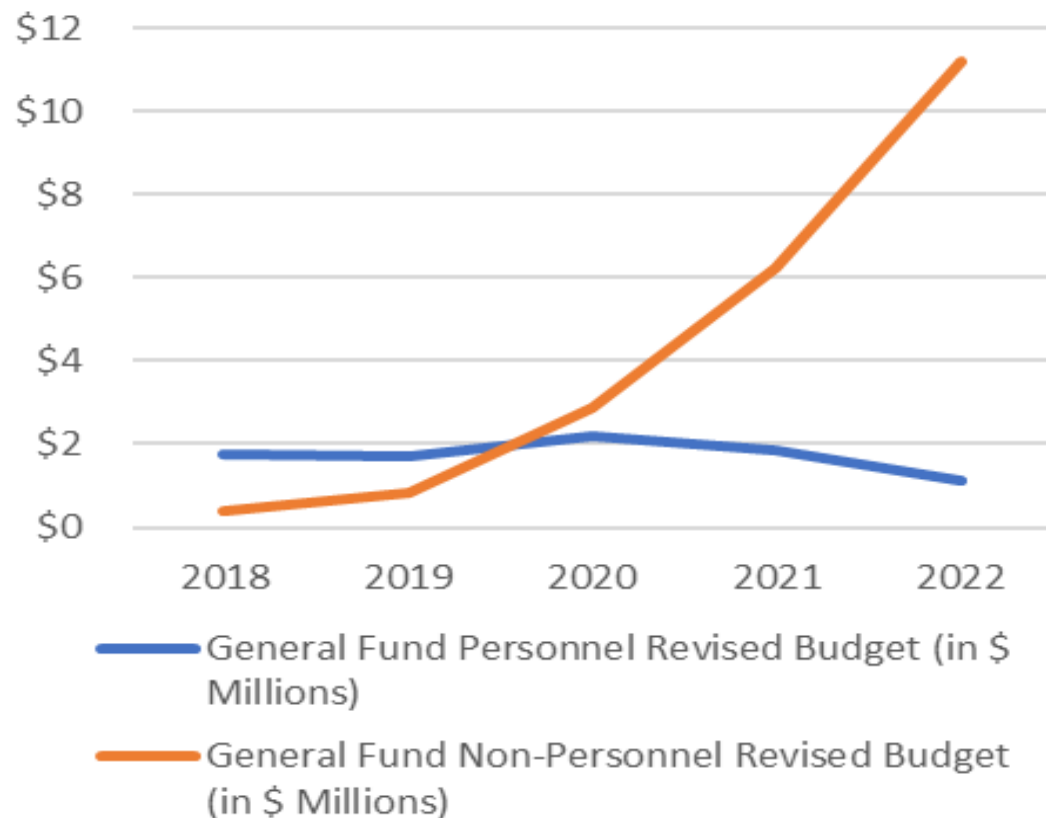
KEY FINDINGS

Example 1: *Growth in budget vs. approved FTE*

During the last 5 years:

- **HCS' budget grew 152%**
- **FTEs grew 24%,**
- **but the FTE growth was negated by a 25% vacancy rate,**
- **with temporary positions being the hardest to fill.**

HCS General Funds for Personnel vs. Non-Personnel



KEY FINDINGS

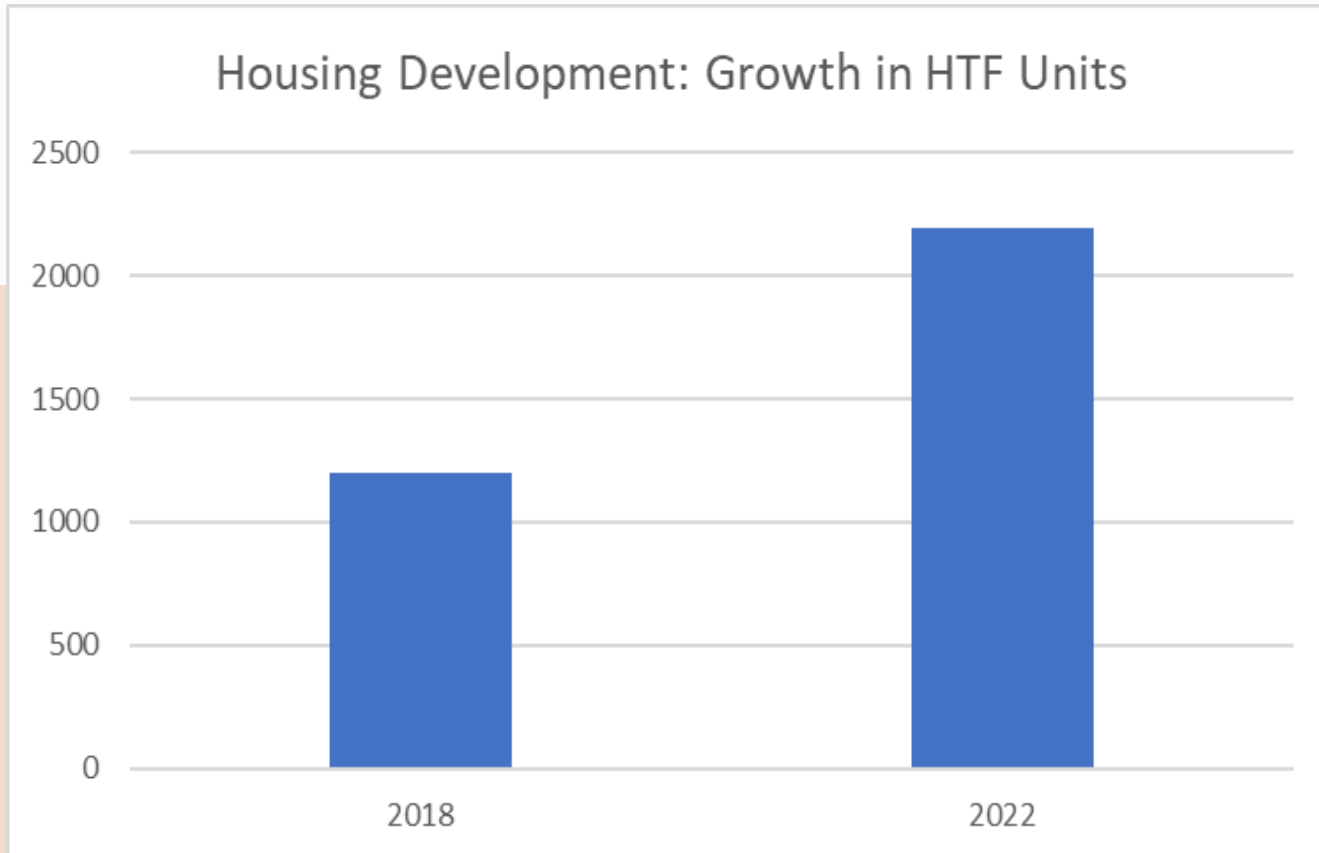
Example 2: *Change in General Fund*

During the last 5 years:

- HCS' general fund personnel budget declined by 36%,
- whereas the general fund non-personnel (programming) budget increased by 2837%.

KEY FINDINGS

Example 3: *Housing Trust Fund*

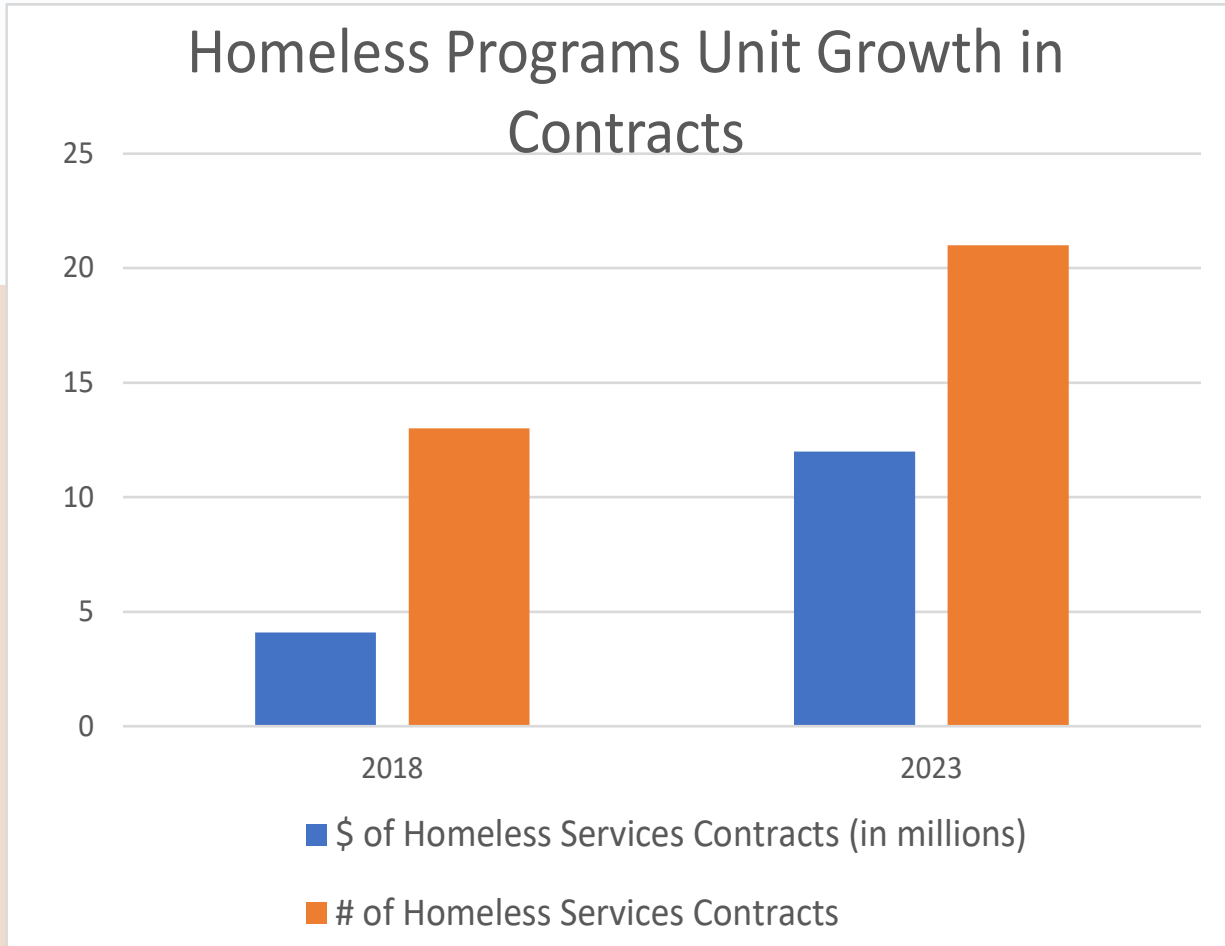


Growth since 2018:

- Increased revenues through Measure U1, O and P
- 171% increase in project pipeline (not including BART projects)
- 86% increase in HTF Units (including pipeline)
- 600-900 upcoming affordable units at BART stations

KEY FINDINGS

Example 4: *Homeless Services Contracts*

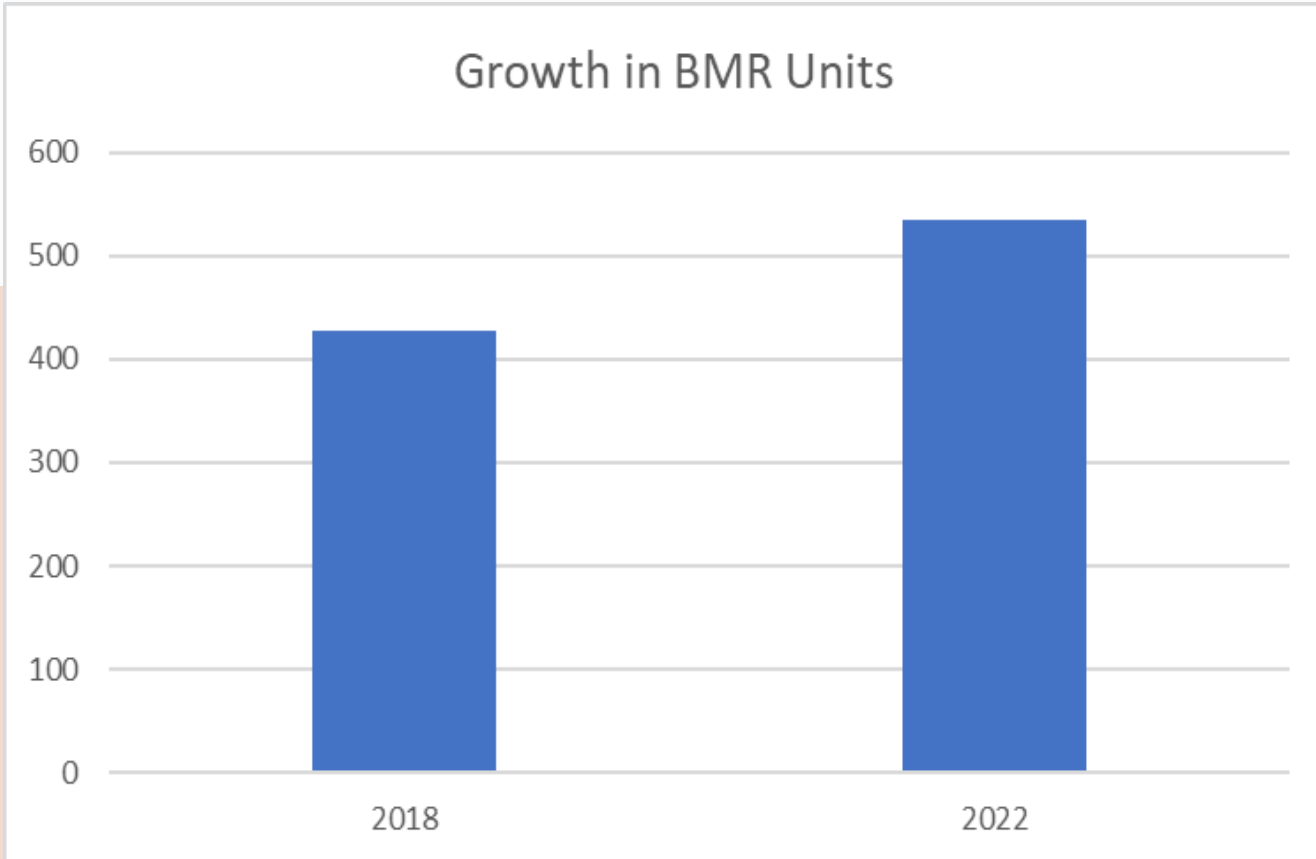


Growth since 2018:

- 211% increase in contract funding
- \$4.1m to \$12.8m
- 62% increase in the number of contracts (13 to 21)

KEY FINDINGS

Example 5: *BMR Programs*

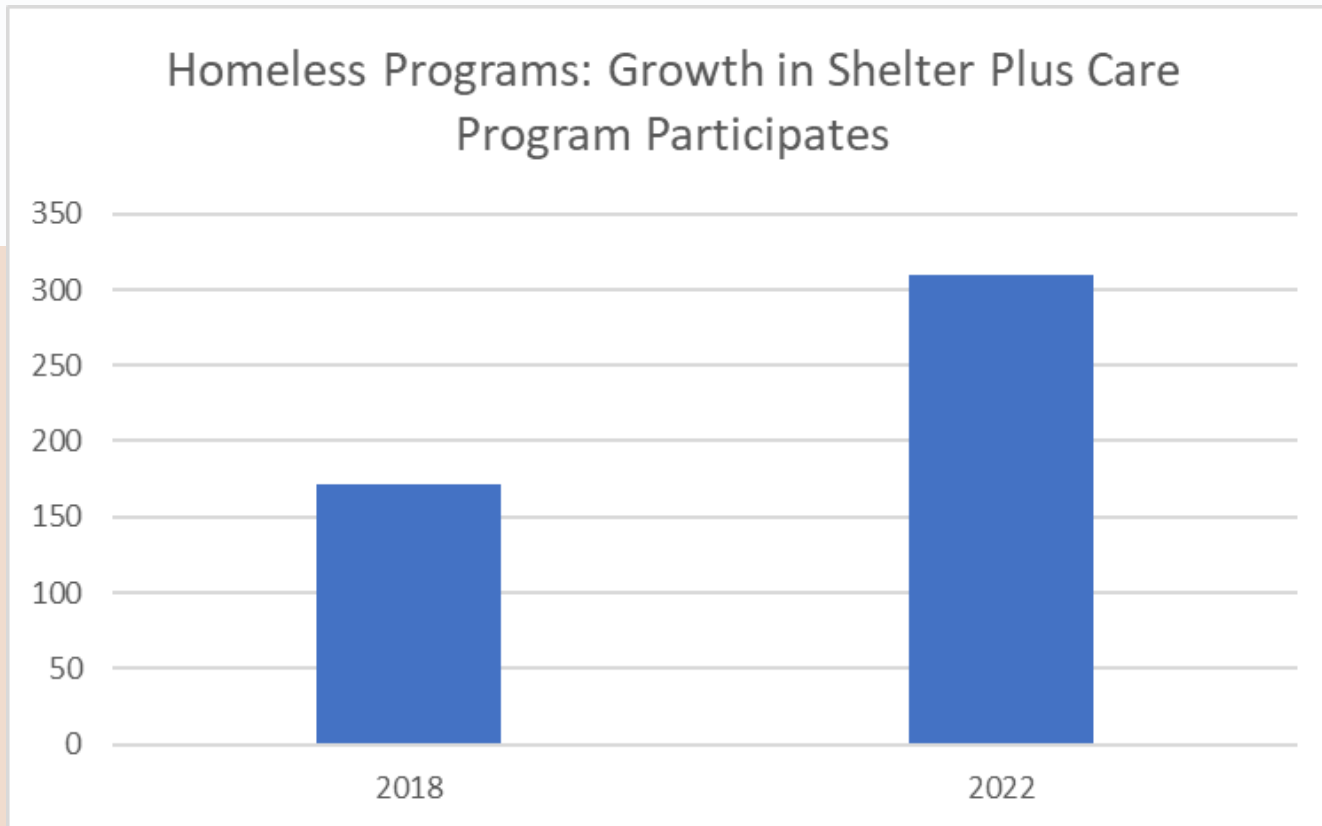


Growth since 2018:

- 25% increase in portfolio
- 427 to 534
- 47 units in the pipeline

KEY FINDINGS

Example 6: *Shelter Plus Care*



Growth since 2018:

- 80% increase in program participants
- 172 to 310 Program Participants

KEY FINDINGS

Example 6:

New and Upcoming Policies and Programs

- North Berkeley and Ashby Bart Station Developments
- New Affordable Housing Regulations
- Preference Policy
- Housing Element Implementation
- Expansion of SSP
- Expanded Tenant Relocation Regulations
- Fair Work Week Ordinance
- Social Housing
- Affordable Housing Strategic Plan

PRIORITY RECOMMENDATIONS

Support and Retain Personnel

Restructure Division

- **Add a higher supervisor layer** to support primary content areas and improve workflow
- **Increase administrative and entry level FTE's** to better support programs and operations, and enhance career pathways

Add/Convert FTE's

- **Convert six (6) temporary FTE's to permanent** to align with the ongoing nature of the program/workload and ensure successful recruitment
- **Add seven (7) new FTE's** at both the supervisory and support levels to address past work-load increases as well as upcoming new programs/policies

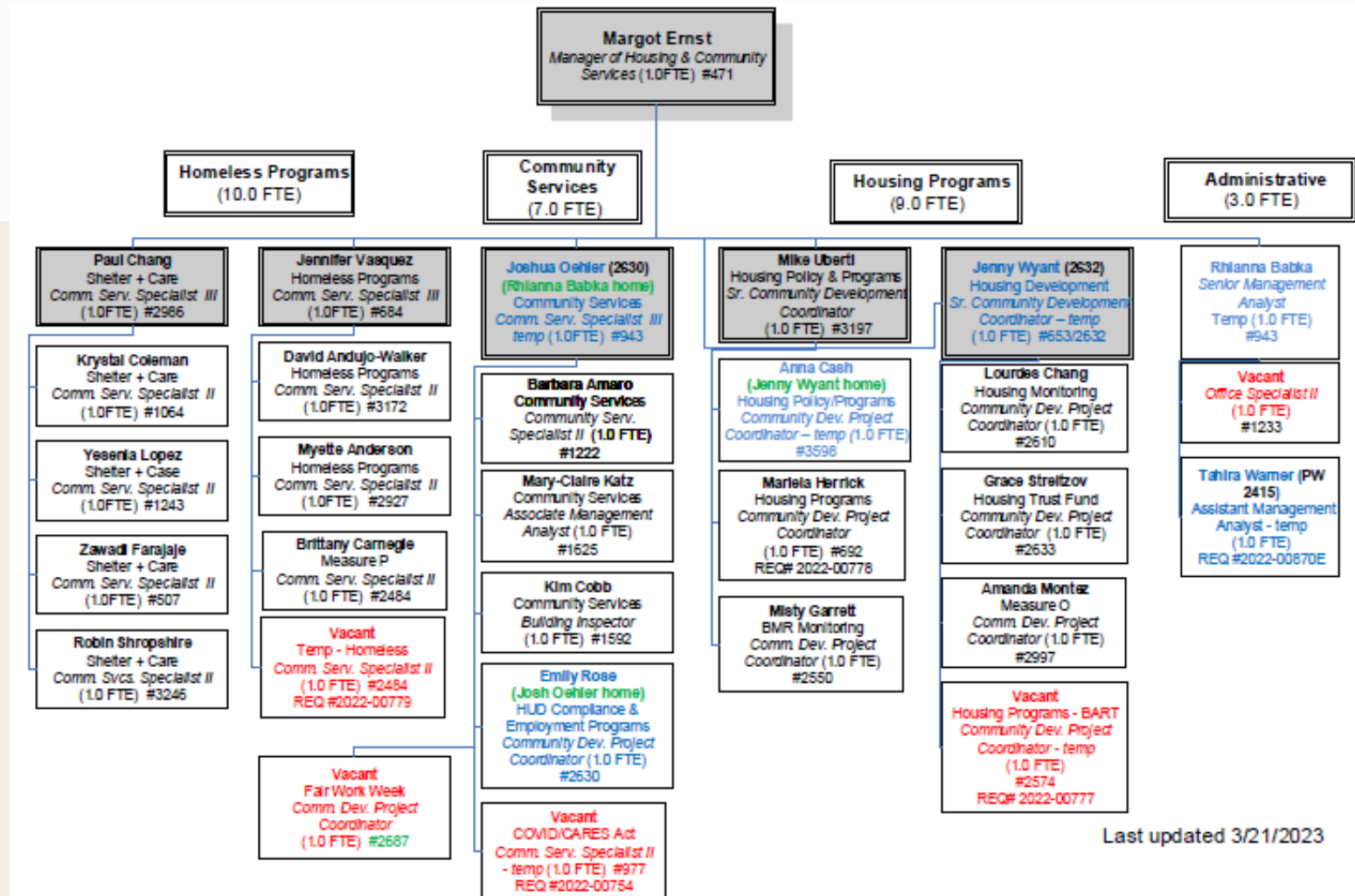
PRIORITY RECOMMENDATIONS

Phasing for FTE Conversions/Additions

	Phase 1 (FY23/24)	Phase 2 (FY24)	Phase 3 (FY26)
Convert existing temp. FTEs to permanent	6		
Add FTEs to enhance administrative and programmatic support		5	
Add FTEs as units and structure grow to balance programmatic support and supervisee ratio			2
Total	6	5	2

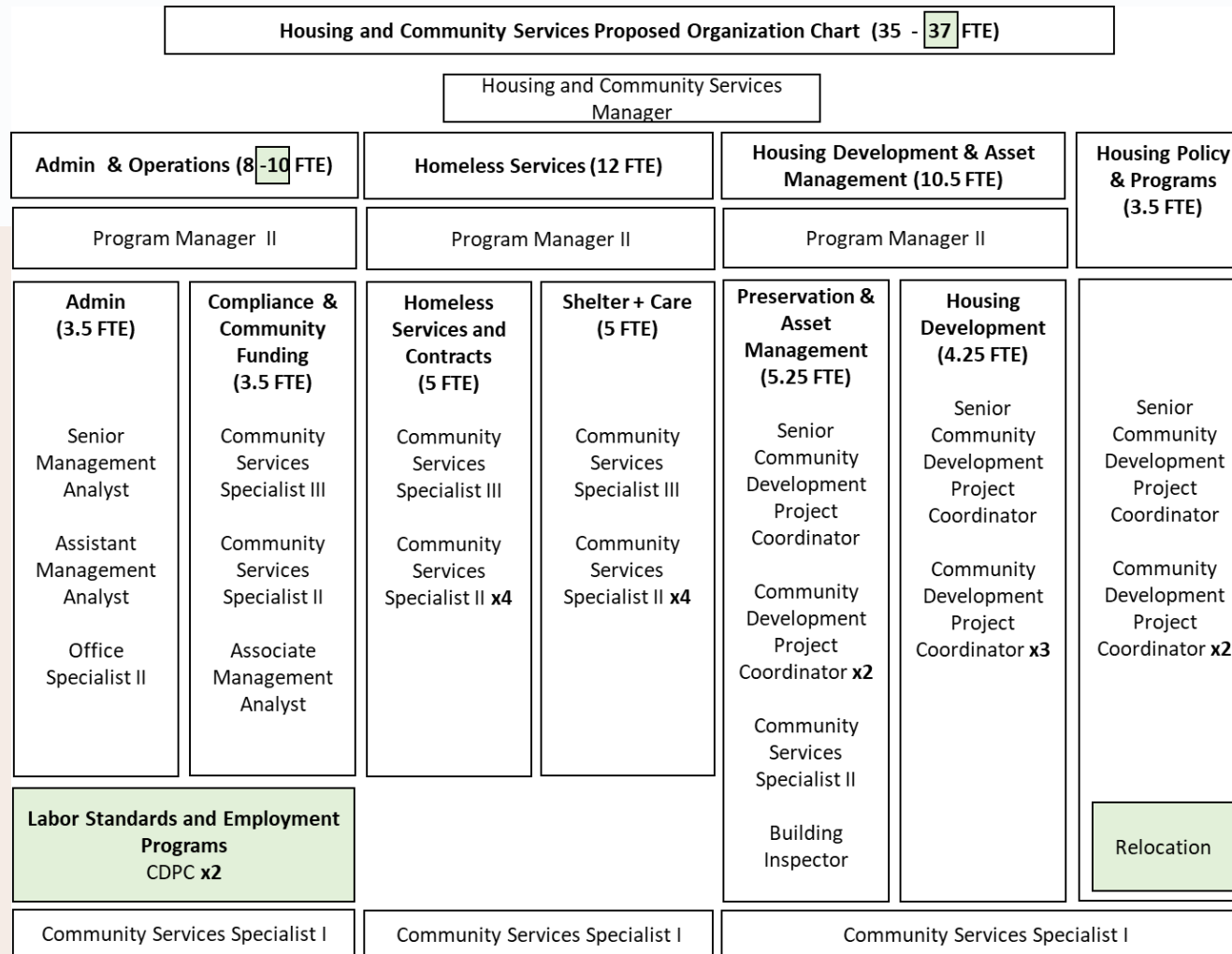
PRIORITY RECOMMENDATIONS

Existing HCS structure



PRIORITY RECOMMENDATIONS

Proposed HCS restructure



Relocate:

- City's Labor Standards and Employment Programs
- City's Relocation Ordinance

*If the City's Labor Standards and Employee Programs and administration of the tenant Relocation Ordinance were to remain in HCS, additional FTE's are recommended.

FISCAL IMPACTS

Phases 1 and 2 – FY24

Phase		GF	MP -GF	U1- GF	First Source - GF	HCS Special Funds
Phase 1: Convert 6 existing temp FTEs to permanent	Temporary Approved Through FY25	\$186,334	\$209,513	\$0	\$0	\$0
	Temporary Pending Staffing Study	\$0	\$0	\$0	\$0	\$736,436
	Subtotal New \$	\$0	\$0	\$0	\$0	\$736,436
	<i>Subtotal FTEs</i>	<i>1</i>	<i>1</i>			<i>4</i>
Phase 2: 5 new FTEs	New Request	\$463,242	\$0	\$0	\$0	\$536,407
	Subtotal New \$	\$463,242	\$0	\$0	\$0	\$536,407
	<i>Subtotal FTEs</i>	<i>2</i>				<i>3</i>
TOTAL <i>NEW</i> REQUESTED / LEVERAGED		\$463,342	\$0	\$0	\$0	\$1,272,843

FISCAL IMPACTS

Phase 3 – FY26

Phase		GF	MP -GF	U1- GF	First Source - GF	HCS Special Funds
Phase 3: 2 new FTEs	New Request/Increase	\$389,764	\$0	\$0	\$0	\$0
	Subtotal New \$	\$389,764	\$0	\$0	\$0	\$0
	<i>Subtotal FTEs</i>	2				0
TOTAL <i>NEW</i> REQUESTED / LEVERAGED		\$389,764	\$0	\$0	\$0	\$0

PRIORITY RECOMMENDATION

Recommend the Budget and Finance Policy Committee support the allocation of \$463,242 from the General Fund to implement Phases 1 and 2 of the HHCS/HCS staffing study recommendations:

- The immediate conversion of six current temporary positions to permanent, including the two General Fund funded positions currently only approved through FY25
- The addition of five new positions in FY 2024, including two General Fund funded positions

ALTERNATIVE

The recommendations presented today are necessary to continue at the current pace of work. Without these changes possible impacts to work product could include:

- Reduction in the frequency of affordable housing monitoring
- Delay in issuing Housing Trust Fund Request for Proposals and entering into agreements
- Reduced capacity to support lower capacity developers
- Reduction and or delays in program design and implementation of homeless services
- Delays in new housing policy development and implementation
- Reduction in staff's ability to pursue and submit funding applications for leveraged funding



Thank you!

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