



City of Culver City

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Staff Report Details (With Text)

File #: 23-389 **Version:** 1 **Name:** Report on HHS Budget and Adopt HHS Salary Schedule
Type: Minute Order **Status:** Consent Agenda
File created: 11/2/2022 **In control:** City Council Meeting Agenda
On agenda: 11/14/2022 **Final action:**
Title: CC- CONSENT ITEM: (1) Update on the Creation of the Housing and Human Services Department Including the Implementation of the Initial Phase of the Mobile Crisis Intervention Team; and (2) Adoption of a Resolution Approving Salary Schedules Related to Miscellaneous Employees Under the Housing and Human Services Department, Effective November 14, 2022.

Sponsors:

Indexes:

Code sections:

Attachments: 1. 2022-11-14 ATT 1 HHS Dept Org Chart FY 22 23.pdf, 2. 2022 11 14 ATT 2 HHS Budget Version. FINAL.pdf, 3. 2022-11-14 ATT 3 HHS Reorganization Salary Schedule Resolution.pdf

Date	Ver.	Action By	Action	Result
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CC- CONSENT ITEM: (1) Update on the Creation of the Housing and Human Services Department Including the Implementation of the Initial Phase of the Mobile Crisis Intervention Team; and (2) Adoption of a Resolution Approving Salary Schedules Related to Miscellaneous Employees Under the Housing and Human Services Department, Effective November 14, 2022.

Meeting Date: November 14, 2022

Contact Person/Dept.: Tevis Barnes/Housing and Human Services (HHS)
Arames White-Shearman/City Manager's Office

Phone Number: HHS: (310) 253-5782
City Manager's Office: (310) 253-6022

Fiscal Impact: Yes ☐ No ☒ **General Fund:** Yes ☒ No ☐

Action Item: Yes ☒ No ☐ **Attachments:** Yes ☒ No ☐

Commission Action Required: Yes ☐ No ☒ **Date:**

Commission Name:

Public Notification: (E-Mail) Meetings and Agendas - City Council (11/09/2022)

Department Approval: John M. Nachbar, City Manager (11/09/2022)

RECOMMENDATION

Staff recommends the City Council (1) receive an update on the creation of the Housing and Human Services Department ("HHS") including the implementation of the initial phase of the Mobile Crisis Intervention Team; and (2) adopt a resolution approving Salary Schedules related to Miscellaneous Employees under the HHS, effective November 14, 2022.

BACKGROUND

In furtherance of ensuring the well-being and quality of life of all Culver City residents, both housed and unhoused, City Council at its regular meeting on September 19, 2022, approved the creation of a new City department that will focus on housing, homelessness, mental health, substance abuse, and crisis intervention. This new department includes the existing divisions of Housing and Enforcement Services, and the introduction of the Human Services and Crisis Intervention Division. The newly formed Housing and Human Services Department ("HHS") will put at the forefront of the City's agenda a comprehensive response to the housing, homeless, mental health and substance abuse crises plaguing our region.

The City Council directed staff to return with a finalized budget for the Human Service and Crisis Intervention Division detailing newly created positions, on-going expenditures and one-time startup costs associated with the formation of the HHS and initial phase of the Mobile Crisis Intervention Team.

DISCUSSION

Housing and Human Services Department

The Housing and Human Services Department will be comprised of three divisions, each with a common focus on ensuring Culver City residents, both housed and unhoused, have resources focused on their wellbeing and quality of life. The Department's Organizational Chart is shown in Attachment 1.

The three Divisions of HHS include:

1. Housing Services
2. Enforcement Services
3. Human Services and Crisis Intervention (including the Mobile Crisis Intervention Team)

Housing and Human Services Staffing

The total proposed staffing level of HHS is 27 full-time employees ("FTEs"). Nineteen of those positions are existing positions, and 8 are proposed new positions, primarily in the Human Services

and Crisis Intervention Division. HHS will have four new administrative positions: the HHS Director, two HHS Project Managers and a Human Services and Crisis Intervention Manager. The division will also include staff that will form the body of the Mobile Crisis Intervention Team: A Mental Health Clinician, a Mental Health Specialist, and two Case Managers Mental Health/Substance Abuse/Crisis Dispatch. The proposed new positions of the HHS and Mobile Crisis Intervention Team are detailed below:

- **HHS Director** - This individual will oversee the daily operations of the Department, define and execute long and short-term goals of the Department, organize the missions of the HHS divisions, and supervise the three division managers and two HHS Project Managers.
- **Human Services and Crisis Intervention Manager** - The primary role of this position will be to oversee homeless and crisis intervention programming including the Homekey Interim and Permanent Supportive Housing Project and the internal Mobile Crisis Intervention Team.
- **HHS Project Managers** - Of the two Project Managers, one will be internally facing and will oversee the Department's budget, contracts, staff reports, invoicing and provide support to each of the three HHS divisions. The second Project Manager will be outward facing and will interface with the public and focus on public outreach and education and respond to community questions and concerns surrounding homelessness and crisis intervention.
- **Mental Health Clinician** - At a Licensed Clinical Social Worker (LCSW) level, this position supervises the Mobile Crisis Intervention Team while providing field-based crisis intervention. The Clinician ensures HHS is collaborating with partners including various County Departments and utilizing available resources to the maximum service level. They will provide mental health services, case management, and file maintenance.
- **Mental Health Specialist** - As a member of the Mobile Crisis Intervention Team, the Specialist provides field-based and aftercare mental health and substance use counseling.
- **Case Managers Mental Health/Substance Use/ Crisis Dispatch** - These two positions will focus on crisis dispatch, mental health, and substance use. They will receive and relay homeless activity and crisis intervention calls to Mobile Crisis Intervention Team, provide direct client services, assessment, behavioral treatment, case management, and appropriate referrals and conduct file maintenance.

Housing and Human Services Budget

The budget reallocation for the creation of HHS is \$3,175,432 in Fiscal Year 2022/2023. Of this amount, \$1,386,323 is for one-time/startup expenditures for office furnishings, office configuration, outreach and public education, laptop and desktop computers, radios, record keeping software, mental health access software, cellphones, uniforms, office supplies and equipment, a supervisor vehicle and a specialized vans for transportation purposes. In future fiscal years, the annual on-going cost is anticipated to be \$1,789,108, of which the amount of \$1,428,895 is earmarked for annual salaries and benefits. A more detailed budget is included in Attachment 2.

Salary Schedule

It is recommended the City Council adopt a resolution approving an updated Salary Schedule related

to the HHS staffing (Attachment 3). Job specifications have been developed for HHS positions and these positions have been reviewed and accepted by the impacted bargaining groups. It is anticipated that recruitment for HHS staffing will commence in January 2023.

FISCAL ANALYSIS

For Fiscal Year 2022/2023, the total cost related to the creation of HHS and the implementation of the initial phase of the Mobile Crisis Intervention Team is \$3,175,432. As mentioned above, this amount is being reallocated for the staffing positions and associated on-going and one-time startup costs for the creation of HHS and implementation of the initial phase of the Mobile Crisis Intervention Team. The Adopted Budget for Fiscal Year 2022/2023 includes sufficient funding that can be reallocated to HHS. The amount of \$1,484,432 allocated to the Mobile Crisis Intervention Unit was rolled over from Fiscal Year 2021/2022 and an additional \$1,500,000 million was budgeted for this purpose in Fiscal Year 2022/2023 (Account #10116100.619800). In addition, the position of Assistant to the City Manager on Homelessness will be eliminated yielding a cost savings of \$191,000. The duties once performed by the Assistant to the City Manager on Homelessness will be absorbed into the HHS Human Services and Crisis Intervention Division. These funds total \$3,175,432 and are available to fund the Mobile Crisis Intervention Team and HHS staff. Ongoing costs for the Department will be included in future fiscal year budgets.

ATTACHMENTS

1. HHS Organizational Chart
2. HHS One-Time Startup Budget and Annual Budget
3. Employee Salary Schedule Resolution (including HHS Salary Schedule)

MOTION

That the City Council:

1. Receive an update on the creation of the Housing and Human Services Department including the implementation of the initial phase of the Mobile Crisis Intervention Team; and
2. Adopt a resolution approving the Salary Schedule related to Miscellaneous Employees under the Housing and Human Services Department, effective November 14, 2022.