

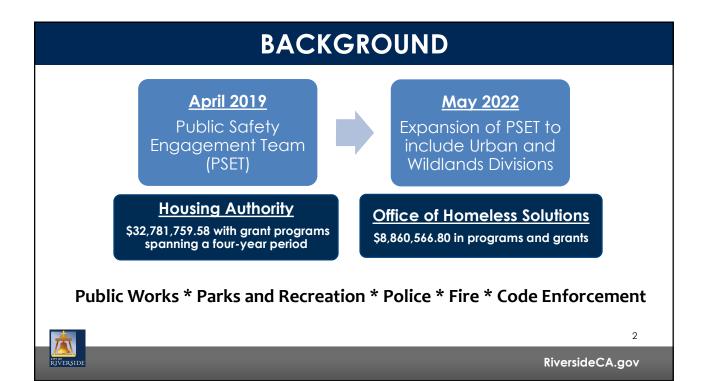
PROPOSAL TO ESTABLISH A DEPARTMENT OF HOUSING AND HUMAN SERVICES

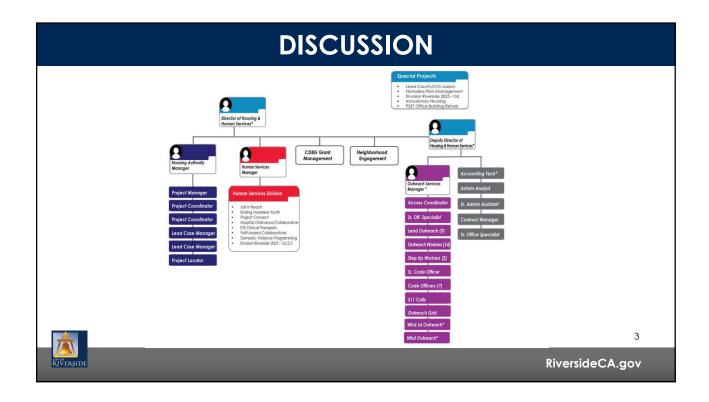
City Manager's Office

City Council

September 12, 2023

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DISCUSSION - COST

Additional personnel costs \$915,489.63 annually

- Housing and Human Services Director (formerly Housing Director)
- Housing and Human Services Deputy Director * new position
- Outreach Services Manager * new position
- Accounting Technician * new position
- Lead Outreach Worker * new position
- Outreach Worker * new position

Non-personnel resources for first year \$46,200 and approximately \$20,200 annually

• Staff is exploring opportunities to offset costs



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STRATEGIC PLAN ALIGNMENT

Strategic Priority No. 2 – Community Well-Being

Goal No. 2.4 – Support programs and innovations that enhance community safety, encourage neighborhood engagement, and build public trust

Goal No. 2.5 - Foster relationships between community members, partner organizations, and public safety professionals to define, prioritize, and address community safety and social service needs.

Cross-Cutting Threads



Community Trust



Fiscal Responsibility



Sustainability & Resiliency





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RECOMMENDATIONS

That the City Council, with at least five affirmative votes:

- 1. authorize the Chief Financial Officer, or designee to appropriate expenditures in the amount of \$503,944.82 in the General Fund in accounts to be established by the Finance Department for the Department of Housing and Human Services; and
- 2. authorize the Chief Financial Officer, or designee, to record an interfund transfer and appropriate funds in an estimated amount of \$10,120,000 from the existing Office of Homeless Solutions Division, Housing Authority Division, and associated Community and Economic Development Department Division operating budgets to the appropriate funds and accounts as determined by the Finance Department for the Department of Housing and Human Services.



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