

KPMG Operational and Performance Review

Community Services Department



May 2023
Meeting of the Board of Supervisors

Organization Overview: Community Services

Staff: 96.75 FTE
Budget: \$81.4 Million





Improving Performance to Better Serve Our County Residents

**Board of Supervisors Presentation
Community Services Department
May, 2023**

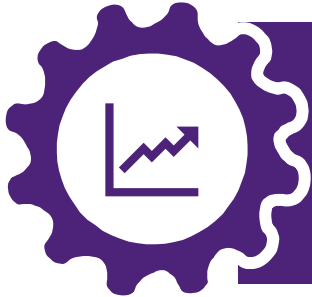
Commendations



Exemplary Homeless Management Information System (HMIS) data management practices



Implementation of electronic parks reservation system



Administered \$48.3 million in stimulus package funding and managed \$9 million in parks grant funding

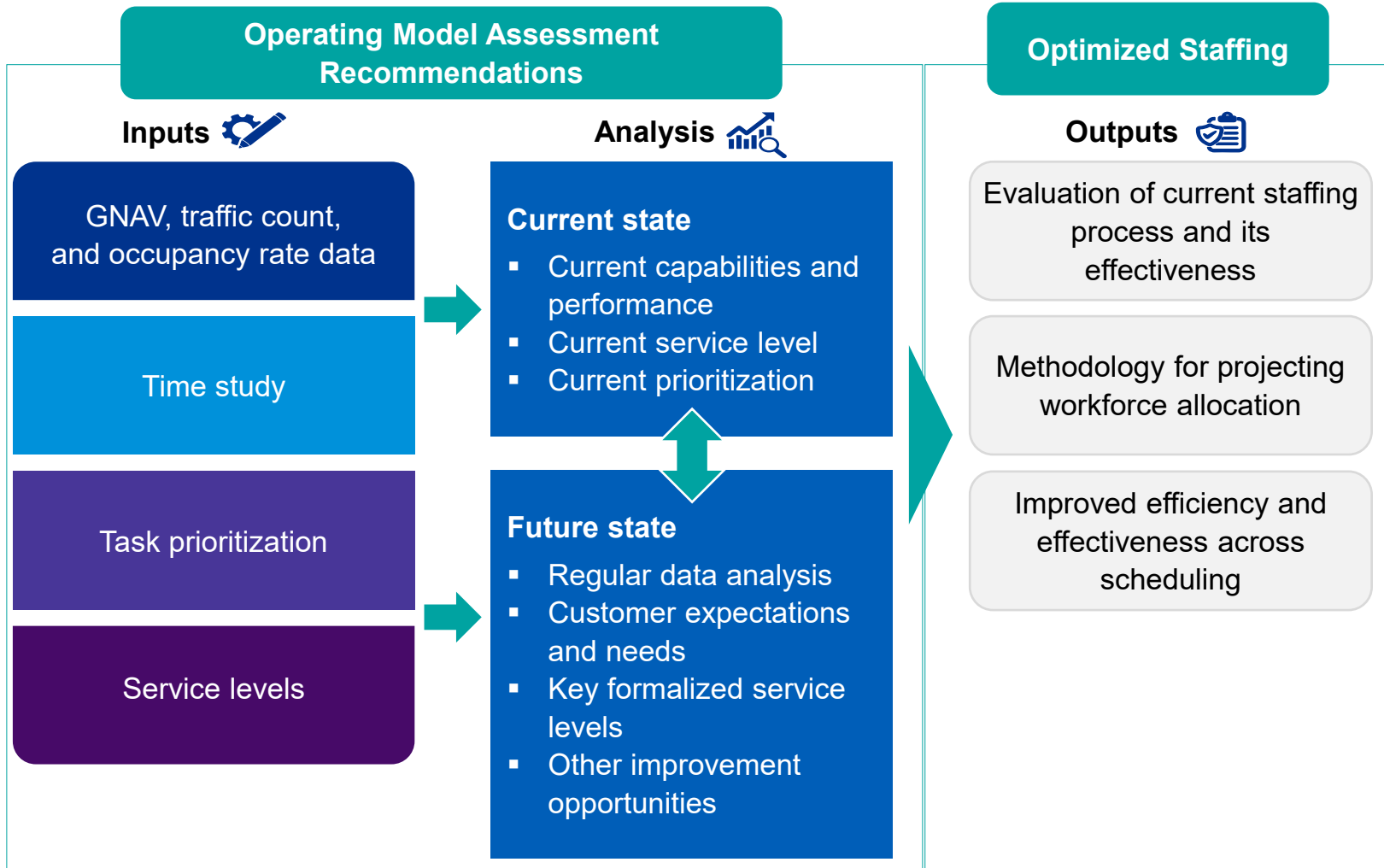
Current and Recommended Operating Model

<p>Parks</p>	<p>Lack of activity-driven deployment, automated work order system</p>	<p>CURRENT STATE</p> <p>Level 2: Service levels are not formalized or consistently monitored, workorder systems are manual in nature</p>	<p>TARGET STATE</p> <p>Level 5: Service levels are clear across the Department and reviewed weekly. workorder systems are automated</p>	<p>Optimized staffing levels and optimal automation</p>
<p>Housing and Community Development</p>	<p>Limited coordinated and strategic utilization of funding sources</p>	<p>CURRENT STATE</p> <p>Level 3: Limited strategic fund utilization as it relates to the blending and braiding of cross-departmental funding to achieve highest impact</p>	<p>TARGET STATE</p> <p>Level 4: Collaborative processes in place to promote cross-departmental blending and braiding of funds, where possible to help ensure funding is utilized to the highest impact and aligns with community need</p>	<p>Strategic utilization of funding sources in line with community need</p>

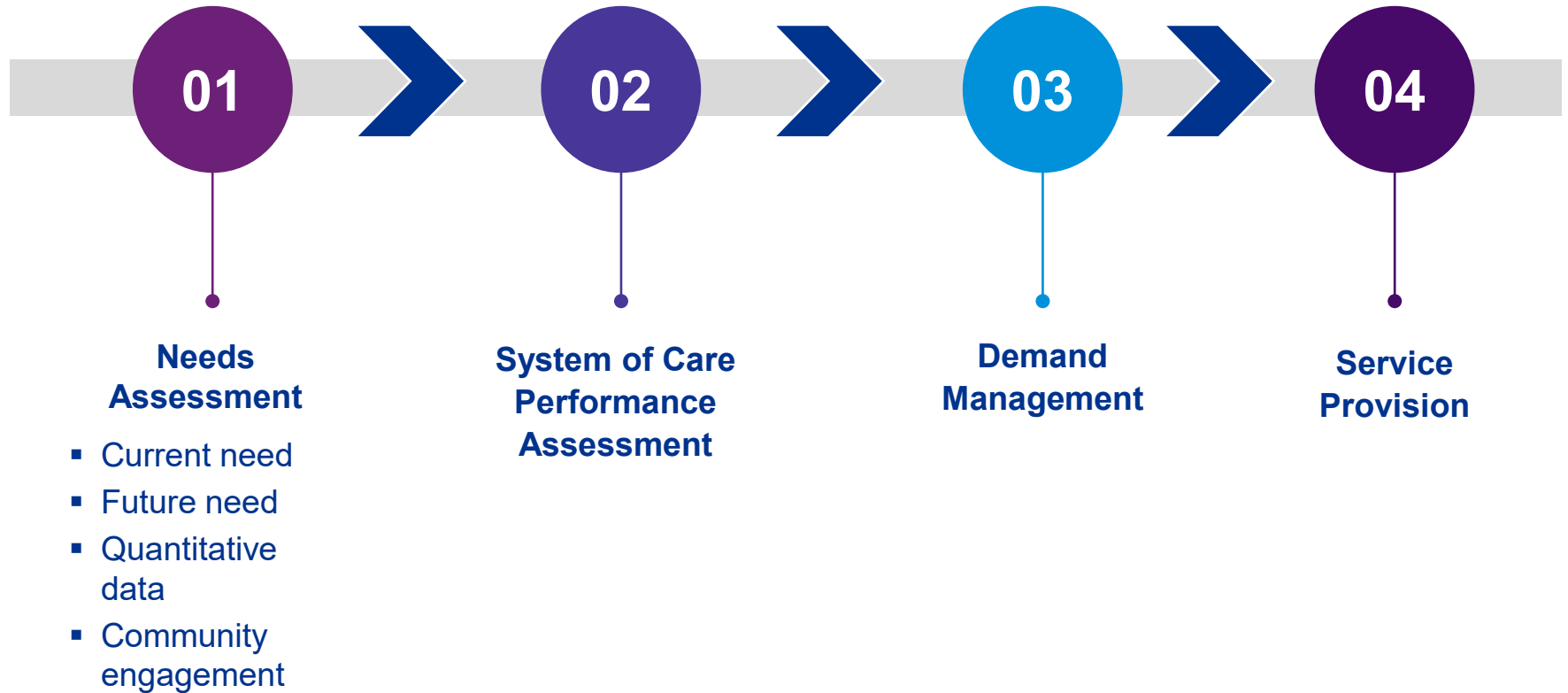
Community Services Focus Areas



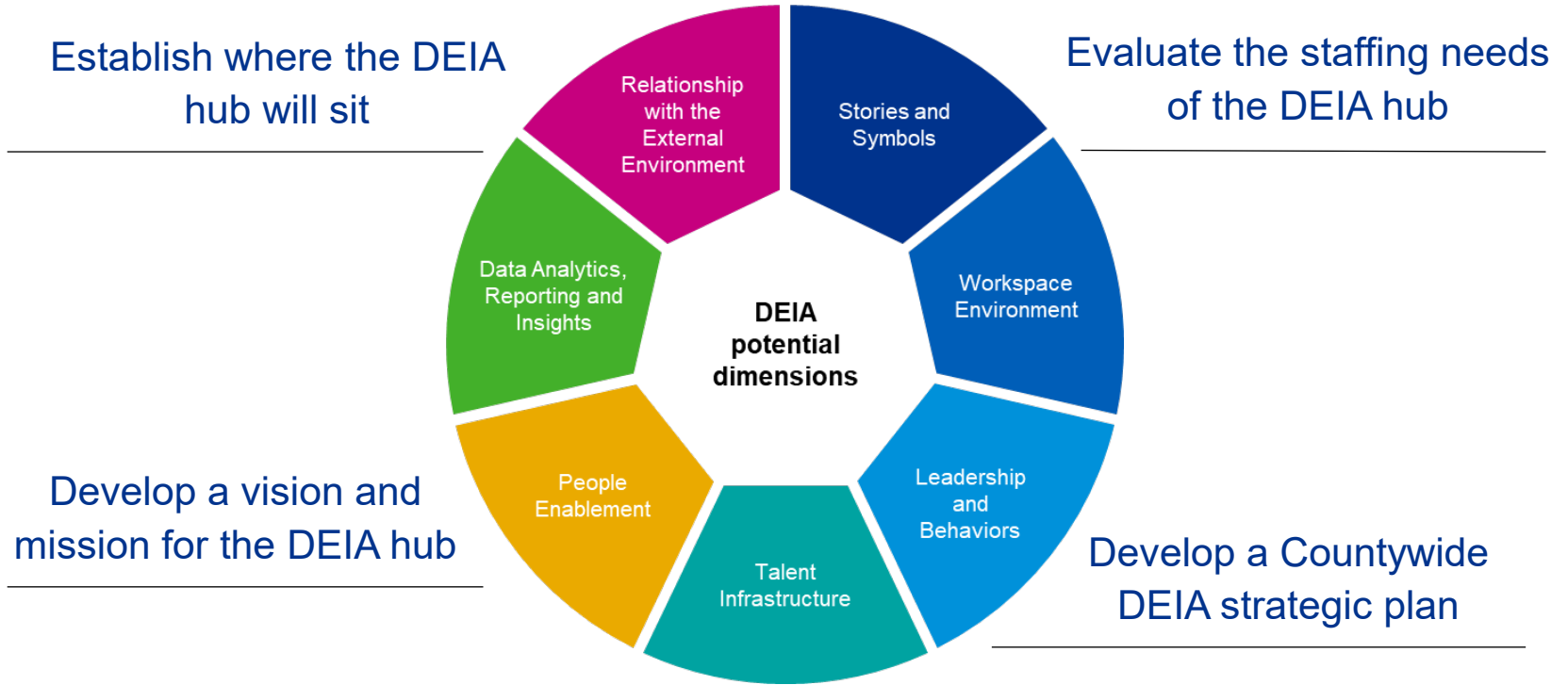
Parks – Develop an Activity-Driven Deployment Model



HCD – Conduct a Comprehensive Needs Assessment



Countywide Opportunity – Establish a DEIA Hub





Questions

COMMUNITY SERVICES DEPARTMENT KPMG RESPONSE AND PLAN

May 16, 2023

PARKS AND OPEN SPACES

Recommendation Summary	Department Response Summary	Department Timeline Summary
<p>I.1 Develop an activity-driven deployment model to align staffing to demand for park services; better track activities undertaken by staff; and ensure optimal scheduling, utilization, and capacity of resources.</p>	<p>Somewhat Agree. Parks has previously used scheduling software for staff with well-established schedules but this had only marginal utility and was ultimately discontinued. Lifeguards, which are shift-workers, continue to use scheduling software during their season with good results. Parks intermittently reviews call center data and traffic counters; however, park usage is best understood with "on the ground" efforts of Ranger and Maintenance Staff, many of whom have many years of experience.</p>	<p>Hold until non-peak season and evaluate service level models and task tracking starting in Fall 2023 to coincide with new full implementation of new facility management software, PlanIT-Geo.</p>

HOUSING AND COMMUNITY DEVELOPMENT

Recommendation Summary	Department Response Summary	Department Timeline Summary
<p>2.1 Expand on current analysis to conduct a comprehensive needs assessment to better understand community needs, reach target populations, identify gaps in service, and align funding in collaboration with the Health and Human Services Departments.</p>	<p>Agree. The CEO has engaged a contractor to assess homelessness system needs. The KPMG report does not include existing needs assessments. Persons experiencing homelessness complete multiple needs assessments/detailed intakes and consistently report survey fatigue.</p>	<p>Already underway.</p>

ARTS AND CULTURE

Recommendation Summary	Department Response Summary	Department Timeline Summary
<p>5.2 Collaborate with the CEO’s Office to establish a countywide DEIA hub to place greater emphasis on a coordinated, cross-department DEIA strategy.</p>	<p>Disagree, this recommendation is largely silent to the Office of Arts and Culture's primary and main focus, which is to promote and coordinate Countywide arts and cultural initiatives.</p> <p>Arts operates with an equity lens, believes that arts are a powerful tool for DEIA work, and supports the need for a Hub. However, a cross-departmental countywide DEIA Hub would more appropriately be established and coordinated by professionals with training and experience, as well as familiarity with public policy.</p>	<p>Recommendation is outside of Division's scope, which is to promote and coordinate countywide arts and cultural initiatives.</p>