



**BOARD OF SUPERVISORS
AGENDA LETTER**

Agenda Number:

Clerk of the Board of Supervisors
105 E. Anapamu Street, Suite 407
Santa Barbara, CA 93101
(805) 568-2240

Department Name: Community Services
and County Executive
Office
Department No.: 057 and 012
For Agenda Of: May 16, 2023
Placement: Departmental
Estimated Time: 30 Minutes
Continued Item: No
If Yes, date from:
Vote Required: Majority

TO: Board of Supervisors
FROM: Department: Mona Miyasato, County Executive Officer
Director(s): George Chapjian, Community Services Director, (805) 568-2467
Contact Info: Dana Grossi, Fiscal & Policy Analyst, (805) 568-2246
SUBJECT: KPMG Operational Performance Review – Santa Barbara County Department of Community Services

DocuSigned by:

418465507358456

County Counsel Concurrence

As to form: N/A

Other Concurrence:

As to form: N/A

Auditor-Controller Concurrence

As to form: N/A

Recommended Actions:

It is recommended that the Board of Supervisors:

- a) Receive and file a report on KPMG’s Operational and Performance Review of the Santa Barbara County Department of Community Services;
- b) Provide direction as appropriate; and
- c) Find that the proposed actions do not constitute a “Project” within the meaning of the California Environmental Quality Act, pursuant to 14 CCR 15378(b)(2), as it consists of general policy and procedure making

Summary Text: The Santa Barbara County Community Services Department is the thirteenth County agency review completed by KPMG. The purpose of this review is to provide a high-level assessment of the Department, identify strengths and opportunities, and benchmark financial and operational areas with similar jurisdictions. The focus is to improve the overall operational efficiency, effectiveness, and service delivery provided by the Department. KPMG’s report, entitled “Improving Performance to Better Serve our County Residents: Countywide Operational Performance Review – Santa Barbara

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County Department of Community Services” is attached. The Department’s response and implementation timeframe is also attached.

Overview of the Department:

The Community Services Department has 96 Full-Time Equivalent (FTE) positions with the following five budget programs: Parks and Open Spaces, Housing and Community Development, Community Support (Office of Arts and Culture, Library Services, General Funded Shelter and Warming Centers, and Human and Women’s Commissions), Sustainability, and Administration and Support. The Department’s Adopted Fiscal Year (FY) 2022-23 operating budget is \$81,369,800, which is approximately 6% of the total County adopted operating expenditure budget.

The Department’s mission is to provide community, cultural, recreational, and environmental resources that sustain and enhance quality of life for all who live, work, and play in Santa Barbara County. The Department was formed by the Board of Supervisors in Fiscal Year (FY) 2011–12 to improve operational efficiency and promote collaboration between previous stand-alone divisions in Parks and Open Spaces (Parks), Library Services, Office of Arts and Culture, and Housing and Community Development (HCD). The Sustainability Division was created in 2015. In partnership with community-based organizations, the Department leverages federal, state, and local dollars, “connecting people to opportunities” related to recreation, housing, lifelong learning, arts, culture, and the environment.

Overview of KPMG Recommendations:

KPMG’s review of the Community Services Department commenced in January 2022 and was finalized in March 2023. In brief, the KPMG review identified 18 recommendations targeted to each of the following five focus areas: Parks, Housing and Community Development, Sustainability, Library Services, and Arts and Culture. These recommendations are summarized below, and are discussed more fully in the attached response and implementation table.

Parks

- 1.1: 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.
- 1.2: Enhance collaboration with County Human Resources (HR) to reduce recruitment timelines, streamline the hiring process, and relieve capacity of park rangers.
- 1.3: Evaluate work order systems to centralize communication, prioritize demand, and thoroughly track and assess the performance of maintenance activities.
- 1.4: Enhance collaboration with County Risk to help ensure a more accurate and timely collection and sharing of data, help ensure the continued safety of park users, and assist with the tracking and identification of preventative maintenance.
- 1.5: Enhance collaboration between the capital projects and deferred maintenance unit and General Services to utilize project management resources to identify opportunities for improved oversight of project progress, performance, and completion.
- 1.6: Utilize available data, such as registration, GNAV, revenue, and staffing data to better understand the cost per park and further inform park maintenance prioritization, implementation of recreational activities and cost/revenue analysis.

Housing and Community Development

- 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.
- 2.2: Enhance collaboration with Behavioral Wellness on homeless outreach to reduce duplication of efforts, streamline services offering, more strategically allocate workload, and better deploy funding for greater impact.
- 2.3: Identify a core set of key outcomes and performance measures to enhance the tracking of successful program outcomes, ensure that provider and program performance is monitored on a timely basis, and enhance data-driven decision-making related to funding decisions.
- 2.4: Enhance data tracking processes related to staff time spent on grant-funded programs to help ensure optimal use of funding streams.
- 2.5: Develop standard operating procedures for the invoicing process to enhance efficiency, reduce the potential for error, and workload burden for staff—noting this may involve input from County Counsel and County Fiscal.
- 2.6: Consider centralized management and oversight of grant management efforts to centralize, consolidate, and standardize grant pursuits; enhance grant monitoring and management and better align with County strategy.

Sustainability

- 3.1: Empower Sustainability Division to coordinate countywide sustainability efforts and conduct materiality assessment to assist the Department in identifying critical initiatives and implementation strategies to promote high-impact, successful outcomes across the County.
- 3.2: Improve monitoring and reporting of sustainability and performance data to allow for enhanced data-driven decision-making related to funding decisions and initiative outcomes.

Library Services

- 4.1: Adopt leading practices when developing governance model strategies for Library Services to help ensure optimal communication, increased access to information, and enhanced decision-making.
- 4.2: Identify a core set of goals, outcomes, and performance measures that can help the Library Services Division and Department leadership standardize operations across libraries and regularly measure performance.

Arts and Culture

- 5.1: Identify a core set of outcome-based performance measures to help ensure that the impact of arts and culture initiatives can be effectively measured.
- 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.

The Department agrees with a majority of these recommendations. As detailed in the Department Response and Implementation Timeframe enclosed as Attachment B, many of the recommended changes have already been implemented, are currently underway, or planned to be implemented in FY 2023-24 in conjunction with the County's implementation of a new ERP financial module.

Background: The County contracted with KPMG in May 2019 to start conducting reviews of each County department. To date, fifteen department reviews have been completed or are in process, and six subject-specific reviews have been completed or are in process. The department reviews are designed to provide a high-level assessment of each County department, identify strengths, opportunities and weaknesses, compare financial and operational areas with similar jurisdictions, as well as identify baseline and enhanced levels of service and recommend evidence based best practices for implementation. Implementation of KPMG's recommendations for each department reviewed are tracked by the CEO's office to ensure changes occur where appropriate.

Performance Measure: Performance measures will be developed in conjunction with the report recommendations and included in future Budgets to track progress and cost/benefit of the operational performance reviews.

Fiscal and Facilities Impacts:

Budgeted: Select_Budgeted Many of the recommendations provided by KPMG will not require additional resources or budget and, if implemented, will likely result in efficiencies of cost, time savings or improved outcomes. Other areas of improvement, may require additional resources, those recommendations must be evaluated through the annual budget process.

Attachments: A) KPMG report: Improving Performance to Better Serve our County Residents: Countywide Operational Performance Review – Santa Barbara County Department of Community Services

B) Community Services Department Response to KPMG Review and Implementation
Timeframe

Authored by: Dana Grossi, Fiscal & Policy Analyst