




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: CEO  
Department No.: 012  
For Agenda Of: May 17, 2011  
Placement: Admin.  
Estimated Tme:  
Continued Item: Yes  
If Yes, date from: 04/05/11  
File No.: 11-00270  
Vote Required: Majority

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**TO:** Board of Supervisors  
**FROM:** Department Chandra L. Wallar, CEO   
Director(s)  
Contact Info: Terri Nisich, Asst. CEO (x-3415)  
Dennis Bozanich, Asst. to the CEO (x-3107)  
**SUBJECT: Community Services Department**

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**County Counsel Concurrence**

As to form: N/A

**Auditor-Controller Concurrence**

As to form: N/A

**Recommended Actions:**

That the Board of Supervisors receives and files a report regarding the structure and strategic actions for the proposed Community Services Department

**Summary Text:**

On April 5, 2010 the Board of Supervisors received a report regarding the consolidation of the Parks Department and the Housing and Community Development Department (HCD) into a Community Services Department. At that time, the Board was also provided with recommendations to include several functions in the new Department such as, Library Services and Animal Services. The Board voted to not include Animal Services in the proposed Department and requested additional detail regarding the structure and functions of the Department.

This report will outline additional information about the staffing and strategic goals of the new Community Services Department (CSD), which will be implemented following the hiring of a Department Director.

**Background:**

In the fall of 2010, the Board directed the County Executive Officer to seek means for restructuring County government to maximize resources and reduce operating costs while continuing to provide essential public services. Subsequently, the County Executive Officer charged the interim Parks and HCD Directors to work with key County department heads to review their respective departments to determine if the departments should:

- 1) Remain a standalone department and hire a permanent Director;
- 2) Consolidate the department with another County department;
- 3) Outsource some or all of the department; and/or
- 4) Recommend other organizational structures.

The Interim Department Heads worked with a team of executives they identified as those with whom they interact most frequently. In January, the teams provided their analysis and recommendations to the County Executive Officer.

Following a review, further analysis, and internal discussion regarding the recommendations, the County Executive Officer recommended that Parks and HCD be merged into a new Community Services Department designed to cost-effectively and efficiently provide the following services to the community:

- County parks, open spaces, recreational areas and beaches;
- Housing and community development;
- Animal services (currently assigned to the Public Health Department);
- Library Advisory Committee (currently assigned to an Assistant CEO);
- Human Services Commission (currently assigned to Public Health); and
- The Arts Commission (currently assigned to the Parks Department).

Per the Board of Supervisors direction, Animal Services was not included in the new Department.

The Community Services Department will be structured to manage essential community assets and deliver important public services through fostering public-private partnerships, increasing grant funding opportunities and providing a broad outreach to the public. Parks, HCD, Human Services Commission (external grants) Arts and Libraries, all have an external facing customer service emphasis as a primary function. Yet, as is the case of Library and Human Services Commission grant management, the functions are not a core service of the Departments in which they presently reside. Through a strategic merger of Departments and functions it is anticipated that a multitude of efficiencies and service level benefits will result, including:

- Strategically addressing County of Santa Barbara's commitment to customer service with a single Department dedicated to external stakeholders which aligns resources that promote quality of life;
- Maintaining organizational relationships and knowledge sharing;
- Eliminating duplicative administrative functions and costs;
- Reducing managerial positions and department head position;
- Generating General Fund savings;
- Improving coordination and leveraging of resources within HCD, Human Services Commission, Arts, and Library Services;
- Maximizing financial resources to strengthen Department budgeting and fiscal protocols;
- Building capacity of art related funding; and
- Enhancing support for key commission and committees.

The attached organization chart reflects the potential structure for the new Department. Field positions and functions associated with parks maintenance and the technical housing programs are not impacted by the consolidation; however, the administrative function within both Departments presents multiple opportunities for consolidation and cost savings. The opportunities for restructuring management and administration include but are not limited to the following:

<b>Action</b>	<b>Total Position Cost/(Savings)</b>	<b>General Fund Savings</b>
Eliminate Parks Director	(207,000.00)	(207,000.00)
Eliminate HCD Director	(240,000.00)	(24,000.00)
Establish Community Services Director Position	220,000.00	110,000.00
Establish Deputy Director HCD Position	160,000.00	16,000.00
Eliminate Parks Business Manager	(140,000.00)	(140,000.00)
Eliminate HCD Chief Financial Officer	(140,000.00)	(14,000.00)
Establish Community Services Chief Financial Officer	140,000.00	70,000.00
Eliminate a Administrative Office Professional (one position) and consolidate admin functions	(90,000.00)	0.00
Establish Cost Analyst/Accountant Position (Parks)	120,000.00	120,000.00
Eliminate Housing Specialist funded	(112,000.00)	11,200.00
Eliminate Parks Deputy Director	(142,000.00)	(142,000.00)
Eliminate Grants Program Manager from Public Health Department	(144,000.00)	(144,000.00)
Establish Grants Program Manager in CSD (existing vacant, funded position)	0.00	0.00
Proportional claim to federal funding (HUD) for Administrative Functions (General Fund Savings of 40% on Admin Secretary AOP II/AOP III, formerly Parks staff)		(122,000.00)
<b>TOTAL SAVINGS</b>	<b>(575,000.00)</b>	<b>(465,800.00)</b>

Upon the hiring of a CSD Director it is anticipated that additional functional efficiencies will be examined including overall grants management and capital project planning and implementation.

A variety of essential strategic actions must however be addressed by the Department in the upcoming fiscal year including:

- In conjunction with internal and external department stakeholders develop a mission statement and strategic business plan to establish and guide the Department through the first three to five years.
- Actively engage relevant commissions, committees and advisory groups in formulating Department performance measures and anticipated performance outcomes.
- Establish enterprise-wide financial accountability and budget reporting systems and protocols to ensure compliance with state, federal and County organizational accounting practices.
- Engage public and private partners in developing sustainable models to enhance CSD's delivery of programs, projects and services.
- Facilitate a comprehensive review of library service model to ensure that Library Services are delivered to County residents in a cost-effective and sustainable method, and cultivate partnerships with cities, school districts, special districts, and private, nonprofit organizations to provide for current and future parks and recreational needs of growing communities within Santa Barbara County.
- Establish overall strategic work plan for the Parks Division to link maintenance, capital improvements, and customer care and ensure maximum service delivery in all areas.

Operational and day-to-day items addressed by the Department will include but are not limited to:

- Maximizing coordination and staff with the Capital Loan Committee (formerly the Affordable Housing Loan Committee) tasked with review and recommendation of funding for affordable housing and other community projects under the HOME Investment Partnership Act (HOME) and CDBG-Capital programs.

- Streamline the annual survey process as part of efforts to effectively and efficiently execute the monitoring and enforcement component of the Inclusionary Housing Program. Undertake strategic process to receive funds that support the operations of homeless services providers countywide from all feasible funding sources.
- Facilitate economic development, job creation and environmental stewardship via implementation and operation of emPowerSBC.
- Assist other County departments and non-profit organizations in assessing and responding to emerging needs of homeless including, gaps in services, and identify solutions and potential additional funding sources.
- Engage public and service providers and solicit feedback on the annual allocation of federal Community Development Block Grant (CDBG), HOME, and Emergency Shelter Grant (ESG) program funds, coordinate funding application process, collaborate with participating jurisdictions, and hold public hearings to determine projects recommended for funding under the HOME Consortium and CDBG Urban County Partnership.
- Enact the 2011 Action Plan, the County's annual entitlement grant application to HUD, that identifies community services and development projects and programs for funding consistent with the 2010-2015 Consolidated Plan and community specified priorities.
- Submit the required Consolidated Annual Performance and Evaluation Report (CAPER) to HUD, articulating County programmatic and financial performance under federal entitlement funding.
- Implement action items and initiatives as part of the Parks Division's Strategic Plan including: (1) enhancing communication within the Division; (2) implementing an automated, advance reservation system for the group areas in the camping parks and the group picnic areas in the day use parks; (3) continuing to develop the County Park Foundation in order to pursue additional revenue opportunities; and (4) continuing the internal audits of capital, fleet, utilities, capital projects, and park operations to implement best practices.
- Implement the Five-Year Capital Improvement Program (CIP) to address deferred maintenance and capital improvement needs at park facilities.
- Facilitate public land acquisition and/or enhancement opportunities to preserve open space resources and provide parklands for public use, particularly in those areas of the County that are experiencing the greatest population growth.
- Promote environmentally sensitive pest management through the Integrated Pest Management (IPM) program to preserve public resources and protect the health and safety of the public and employees.
- Facilitate and promote habitat restoration by undertaking various conservation and enhancement projects throughout the parks system.
- Through the Arts Commission, continue to work collaboratively with County departments, government agencies, educational institutions, nonprofit organizations, and civic groups to provide and facilitate public art exhibitions and art education programs, serve as an informational and referral resource for County arts activities, and encourage increased access to the arts for County residents.
- Through the Human Services Commission administer funding to address County health and human service needs.

**Performance Measure:** Performance measures to be determined in consultation with internal and external department stakeholders.

**Fiscal and Facilities Impacts:**

Budget savings are anticipated as a result of merging and restructuring the management and administrative functions of Parks and HCD is estimated at \$431,000. It is anticipated that in the first year approximately \$465,800 in General Fund savings and \$109,200 in federal funding will be achieved.

**Fiscal Analysis:**

General Fund			-465,800.00	
State				
Federal		\$	(109,200.00)	
Fees				
Other:				
Total	\$	-	\$ (575,000.00)	\$ -

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**Attachments:** Organizational Charts

**Authored by:**

Dennis Bozanich  
 Terri Nisich

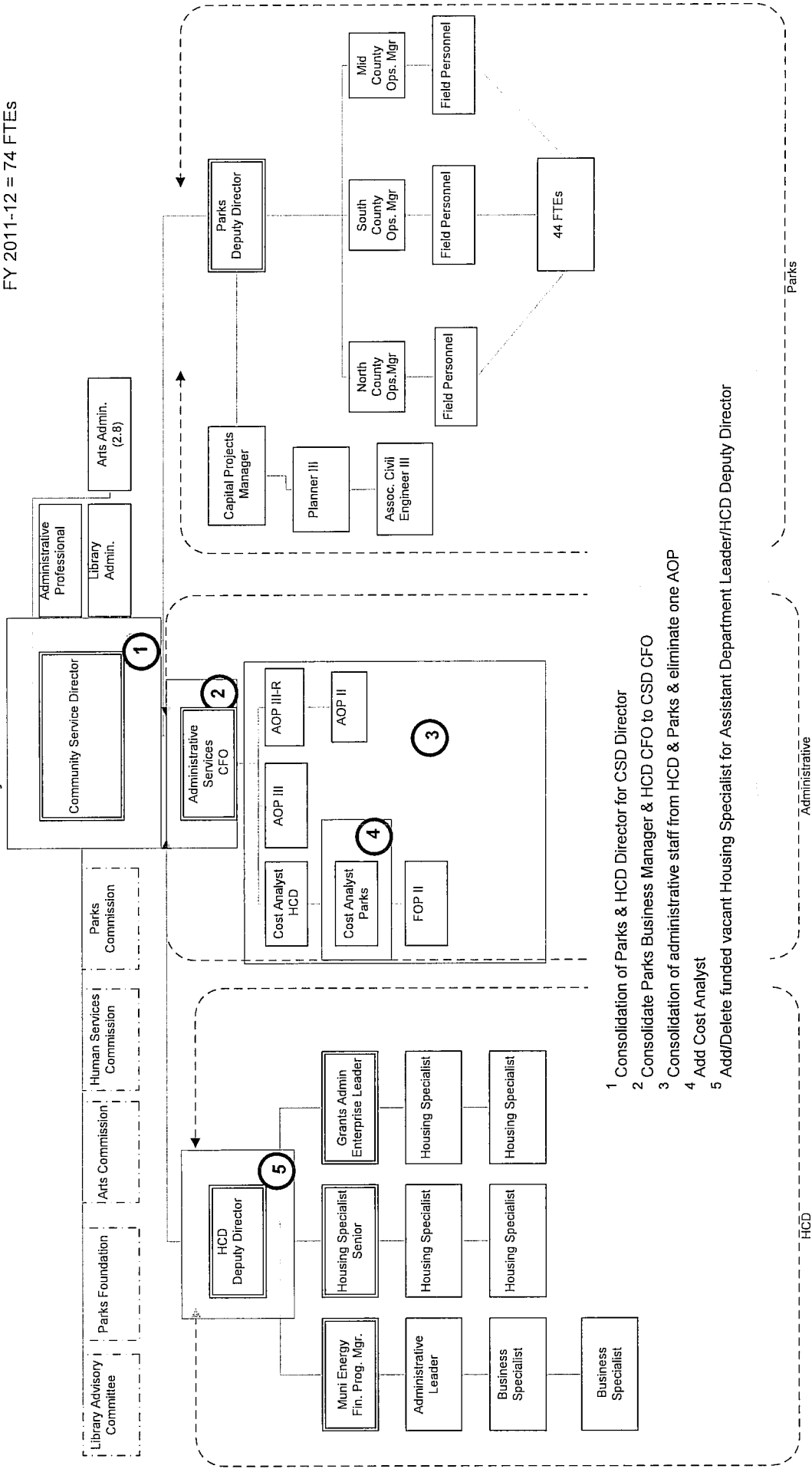
**cc:**

Sharon Friedrichsen, HCD Department  
 Brian Roney, Parks Department

# Community Services Department

County of Santa Barbara

FY 2011-12 = 74 FTEs



- 1 Consolidation of Parks & HCD Director for CSD Director
- 2 Consolidate Parks Business Manager & HCD CFO to CSD CFO
- 3 Consolidation of administrative staff from HCD & Parks & eliminate one AOP
- 4 Add Cost Analyst
- 5 Add/Delete funded vacant Housing Specialist for Assistant Department Leader/HCD Deputy Director

Parks

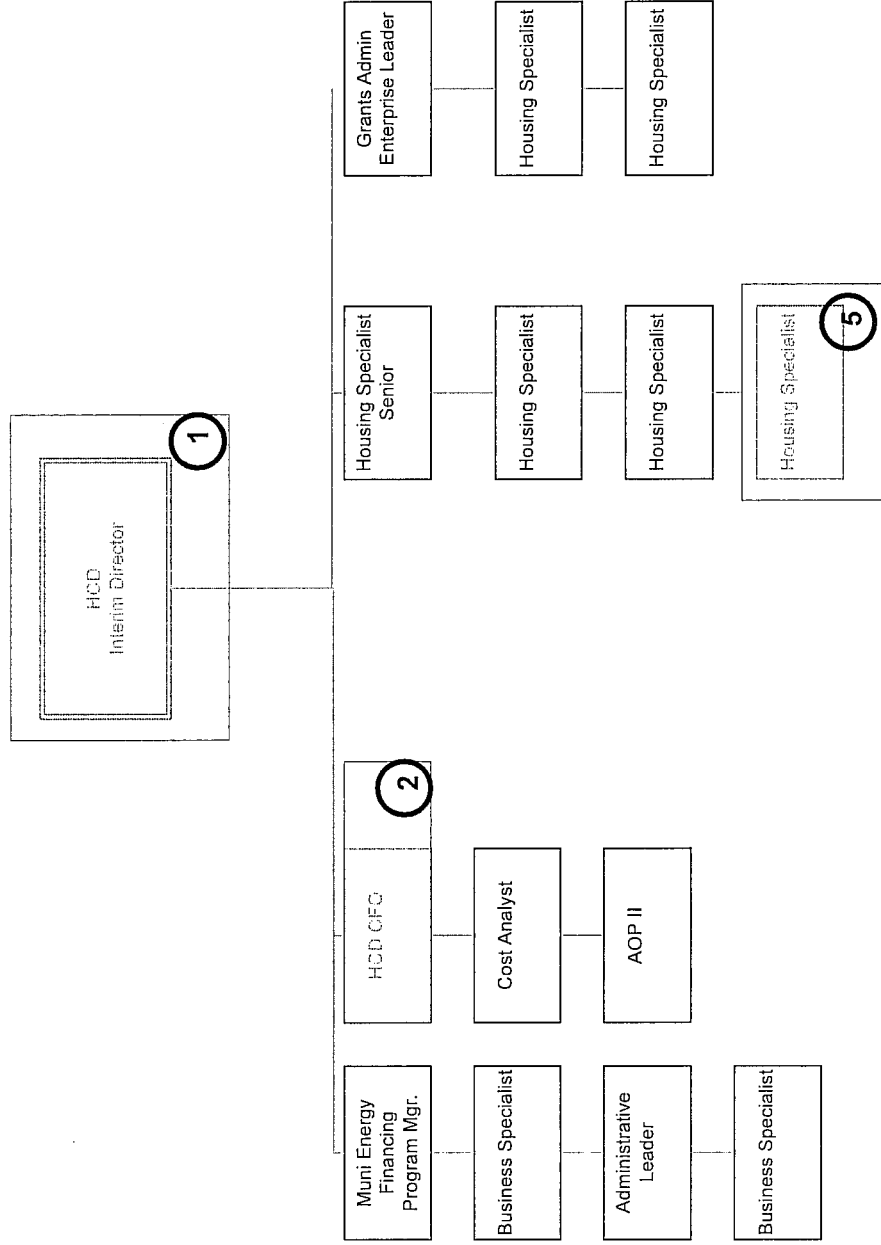
Administrative

HCD

Current FY 10/11

# Housing & Community Development Department

14 FTEs



Current FY 10/11

# Parks Department Structure

61 FTEs

Extra help not shown

