COMMUNITY SERVICES DEPARTMENT RESPONSE TO KPMG REVIEW AND IMPLEMENTATION TIMEFRAME

Parks and Open Spaces

The Community Services Department appreciates KPMG's recommendations and will undertake the following actions:

#	Recommendation	Department Response	Fiscal Impact/Challenges/ Opportunities	Implementation Timeframe
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.	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.	Significant staff time would be required and directly taken from daily duties in developing, implementing and tracking a Task Prioritization Matrix and Established Service Levels. Staff will continue to evaluate potential improved traffic counter systems, weighing cost vs benefits of any potential increased cost.	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.
1.2	Enhance collaboration with County Human Resources (HR) to reduce recruitment timelines, streamline the hiring process, and relieve capacity of park rangers.	Agree. Parks, like many Parks departments in the country, hires seasonal staff for the busy summer season and agree that within our current system the recruitment and onboarding could be more efficient through cohort recruiting and other opportunities. Hiring is a particular challenge for seasonal hiring of Ranger Trainees and lifeguards during the busy summer months.	Additional resources from Central Human Resources would be necessary to implement. Current job market, and County Civil Service rules present challenges to streamlining hiring process and cohort on-boarding.	Implementation to be coordinated with Central Human Resources for Winter 2024 recruitment cycle.

1.3	Evaluate work order systems to centralize communication, prioritize demand, and thoroughly track and assess the performance of maintenance activities.	Agree, implementation in progress. Prior to the KPMG assessment, Parks informed KPMG that we were looking very closely at PlanIT-Geo as our new software for tree management, playground management, work orders and potentially other park management modules. PlanIT-Geo is in the software set-up phase now and expected to be operational by June 2023.	Staff has explored potential systems to fill this need, and have purchased PlanIT GEO.	Purchase is complete and implementation is in progress with focus on tree management and playground management as early implementation items. Work or der component to be implement ed Summer 2023.
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.	Agree, implementation in progress. Parks staff regularly interact with Risk Management to discuss claims and areas on on-going risk. PlanIT-Geo software being implemented (please see response in 1.3) includes risk management tools to aid in key exposure areas including tree management and playground management. The software also provides tools for monitoring other risk areas. As a result, Parks realizes very few claims overall.	Staff will schedule quarterly meetings with Risk to discuss existing and pending claims and improvements to reduce future claims and risk to the County.	In progress. With full implementation of PlanIT-Geo tree management scheduled review with Risk Management can occur as soon as Fall 2023. Coordination on key risk areas to continue in the meantime, as necessary. Additionally, Parks recently filled a position that will have responsibility for improving and coordinating staff training in both safety and job related skill areas.

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.	CSD Parks Capital continues to be best suited to address Parks Capital Projects and Deferred Maintenance for responsive, effective and direct service to the public. CSD is committed to collaboration as demonstrated in cooperative efforts with both General Services and Public Works on dozens of current projects. Parks effectively manages grants totaling over $9.3M, capital projects in excess of $5M annually, and $40M in over 30 ongoing projects. CSD Capital Projects delivers high quality public projects, grant management and disaster recovery. **CEO Comment:** *The County Executive Office will continue to work with CSD and GS to evaluate the most appropriate method(s) of large-scale project delivery that best meets the County's needs, maximizes efficiencies and leverages knowledge, skills and abilities of County and contract project management resources.*	KPMG acknowledges Capital Divisions efforts as commendable and identifies the need for additional resources to ease existing capacity constraints. CSD is working with the CEO Office to add a FTE (1.0) Capital Project Manager/Coordinator to leverage existing Division and increase capacity.	Collaboration is on-going with new tools and planning in the Capital Improvement Program p rocess. CSD Parks will continue to coordinate with General Services and Public Works Departments on specific projects while enhancing the existing successful Capital Division.
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.	Mostly Agree. CSD Parks currently tracks actual expenses by Park. This does allow for understanding park cost, however, it does not necessarily direct or influence maintenance prioritization which driven by park use, condition of park and amenities, and funding availability.	We have recently increased our Social Media presence at Cachuma Lake and advertise annually in Good Sam RV brochure. Parks has also utilized Google Ads and local discount programs to advertise our facilities. We do not have recreation programs that typically drive marketing and advertising for park agencies.	In progress. Analysis of current costs can be completed at any time with FIN. However, a deeper understanding of public priorities and their relationship to maintenance and staffing is best understood in the context of the anticipated late Summer 2023 public draft Needs Assessment section of the Recreation Master Plan.

Housing and Community Development

The Community Services Department appreciates KPMG's recommendations and will undertake the following actions:

#	Recommendation	Department Response	Fiscal Impact/Challenges/ Opportunities	Implementation Timeframe
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.	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.	Significant additional resources would be needed to develop, implement, and evaluate needs assessment results, which would be above requirements of HUD for grant eligibility. Consultant recommends formation of Needs Assessment Committee, which would be additional workload on staff. Staff are currently exploring use of existing Human Services Commission Allocation Committee to possibly take on this role. It should also be noted that periodic and annual community data collected through the Annual Action Plan NOFA process, the Point In Time count, the Coordinated Entry System Case Conferencing system, and multiple community meetings, forums, roundtable discussions, continually inform the targeting of limited available resources.	Already underway.

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.	Agree. HCD has a full time coordinator working daily with Behavioral Wellness to strategically deploy outreach workers to persons exhibiting behavioral health challenges. Coordinated Outreach Team meetings occur in all three regions, weekly in South County and bi-weekly in Mid and North County including multiple Behavioral Wellness staff.	Departments are coordinated through participation in HIPAC, HMIS, and through CES case conferencing. Many of the Action Steps in Implementing this recommendation are already being done (i.e. coordinate with CEO's Office to review countywide homeless services funding, etc.). KPMG stresses need for data sharing agreements between BeWell and HCD.	Already underway. Coordination with BeWell, as well as many other County Depts, is continual and on-going.

| 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. | Agree with qualifications. CSD/HCD has a key set of outcomes and performance measures based on federal and state requirements. Some of KPMG recommended measures can be added but must align with database capabilities. Many funding sources administered require specific measures. | Consultant is recommending HCD collect information on the following performance measures, many of which are already being monitored, additional metrics would go beyond the current requirements:

— Number of clients served versus PIT Count

— Program utilization percentage

— Number of clients who exit the program without a successful outcome

— Average Length of time taken for a client to obtain services

— Average Length of time taken for a client to obtain housing and/or supportive services

— Number of clients who became justice-involved during programming

— Number of clients using emergency room services during programming

— Cost of provider service per client | Significant additional resources will be necessary to collect and compile additional metrics and measures, which may be duplicative to required State and Federal performance measures already being tracked. |

			— Providers' ability to meet terms of the contract — Provider compliance with state and/or federal guidelines.	
2.4	Enhance data tracking processes related to staff time spent on grant-funded programs to help ensure optimal use of funding streams.	Agree. In the current system this would be extremely challenging to implement, staff with inquire if staff time grant tracking in a dashboard format is possible within the new ERP system. Staff document all time toward grants. Hours are regularly approved and viewed by program managers.	Staff agrees with additional staff support, additional periodic "spend rate" reports could be generated with visualizations, showing how much grant funding is available by deadline, etc. A great goal when financial data can be viewed graphically, as with PowerBI. However, to implement within current systems would be incredibly onerous, Staff will inquire if new ERP system can accommodate this recommendation.	Dependent upon available tools/software, will inquire if upcoming ERP system can accommodate.
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.	Agree. Additional resources are needed for staff to implement this recommendation for the rapidly changing and growing number of funding sources. Standard Operating Procedures are underway for all recurring sources. Staff use in-person and tele trainings, detailed presentations, and regular check-ins to provide guidance on understanding complex grant funding policies and procedures.	A project team to develop Standard Operating procedures (SOP's), and assisting with reviewing invoices is currently being considered for implementation, and would require at least an additional 2 FTEs to complete.	Requires significant additional resources to implement.

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.	Agree with qualifications. Specific expertise is required in managing the vast number of HCD grants. Grant administration is used to coordinate the system of care. These grants would be challenging to centralize with accuracy while implementing all regulations. Capabilities of the new financial system should be explored or identification of a robust grant management software that could be used across departments. Consistency and sharing best practices across departments is necessary.	Notwithstanding the KPMG Case Study Spotlighted communities of Hays County, Texas and Glynn County, Georgia, grants administered by CSD/HCD are highly detailed programs, governed by complex and overlapping State and federal regulations. While certain portions of a grant application can be handled by a central 'grants team' (i.e. to draft certain grant app sections, such as County vision statement, general community demographics, etc.) in reality responding to NOFA's, NoFo's, Requests for Letters of Interest are detailed, time sensitive, and usually require significant knowledge of the subject area.	Dept disagrees with the recommendation to centralize grant management efforts, but remains open to sharing a more robust grant management system (i.e., the new ERP) and "best practices" and "lessons learned" across Depts.

Sustainability

The Community Services Department appreciates KPMG's recommendations and will undertake the following actions:

#	Recommendation	Department Response	Fiscal Impact/Challenges/ Opportunities	Implementation Timeframe
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.	Somewhat Agree, already underway. Some of the steps in the materiality assessment are already covered through the work underway by the Division including the development of the County's 2030 Climate Action Plan. This includes the development of a greenhouse gas inventory, list of emission reduction measures and their emission reduction potential and widespread outreach and engagement efforts that have included listening sessions, community meetings, stakeholder meetings. Sustainability is also working with the Promotores network to reach out to Spanish speaking community members. The Division has also led the development of the One Climate Community Activation Plan.	Sustainability Division Staff will need CEO's Office support to improve overall coordination of countywide sustainability initiatives and increase oversight and accountability on the implementation of cross-department plans and initiatives and will help ensure that sustainability is considered a critical priority across County departments.	Draft 2030 CAP (Completed) Public Outreach Campaign and Workshops on CAP Draft (Completed) Public Comment on CAP Draft (In process) CEQA & EIR Development (In process) Board Input on CAP Draft (Q2 2023) Decision Maker Hearings, Certification and Final Documents (Q4 2023) CAP Implementation (Ongoing thru 2030)

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.	Somewhat Agree, already underway. Many of the data reporting metrics suggested by KPMG will be incorporated into the 2030 Climate Action Plan. Having Departments outside of CSD identify sustainability performance metrics and report on them during annual budget hearings could also improve monitoring and accountability countywide.	Multi-year effort currently underway.	Draft 2030 Climate Action Report nearly complete, will return to the Board in 2023. Development of CAPDash, an emissions tracking tool that can be incorporated into Department websites (Q1 2024)

Library Services

The Community Services Department appreciates KPMG's recommendations and will undertake the following actions:

#	Recommendation	Department Response	Fiscal Impact/Challenges/ Opportunities	Implementation Timeframe
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.	Agree, already underway. A multi-year committee, the Library Ad Hoc, was created for this purpose to explore an improved and equitable governance model.	Many metrics are currently being tracked and reporting at the Zone level and reported to State Librarian. Data may not be down to the Branch level.	Staff to present to City Managers, gauging interest to proceed in potential Finance JPA for Libraries. Staff to return to Board in 2023.
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.	Agree, Staff to work with Library Directors/Zone Administrators, regional Black Gold Library Cooperative, and the CA State Librarian to determine which data/metrics/measures are readily available.		Metrics can be incorporated into Budget Process, Performance Measures.

Arts and Culture

The Community Services Department appreciates KPMG's recommendations and will undertake the following actions:

#	Recommendation	Department Response	Fiscal Impact/Challenges/ Opportunities	Implementation Timeframe
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.	Agree, and already underway.		Metrics can be incorporated into Budget Process, Performance Measures.
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.	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. A countywide DEIA Hub would more appropriately be established and coordinated by professionals with relevant training and experience in the field. **CEO Comment:** *The KPMG review was done when CSD was initially tasked with developing the equity grants program, with an initial focus on cultural arts, and assisting with outreach efforts. Since that time, the administration of the grant programs has been handed over to a local non-profit (the Fund for Santa Barbara). The County Executive Office is working toward a DEI hub and program assessment process with a consultant. However, all departments will need to learn to incorporate DEI practices and concepts into their*		Recommendation is outside of Division's scope, which is to promote and coordinate countywide arts and cultural initiatives.

		work and not consider it as separate or outside of their core functions. The CEOs office will continue to work with CSD to evaluate the potential role(s) the department may be well-suited to perform in this important and growing area of emphasis, both internally within the County organization and externally to the communities we serve.		