



# The County of El Dorado

## Chief Administrative Office

330 Fair Lane  
Placerville, CA 95667-4197

Gayle Erbe-Hamlin  
Chief Administrative Officer

Phone (530) 621-5530  
Fax (530) 626-5730

Date: October 30, 2008

To: Board of Supervisors

From: Gayle Erbe-Hamlin, Chief Administrative Officer

Re: Department of Human Services

### **Background**

In the beginning of October 2008 the Department of Human Services (DHS) informed the Chief Administrative Office that there was a projected shortfall in revenues for the Senior Day Care Program. The Department has developed a plan to deal with that shortfall and presented it to the Board on October 27, 2008. The Department's plan is to reduce hours of operation, implement a fee increase, delay the opening of the El Dorado Hills site, and eliminate 4.81 positions.

The fund balance history of the Senior Day Care Program demonstrates that it has been in a deficit spending situation for the past two years:

Fund Balance	Revenues	Expenditures	Fund Balance
Balance Forward 6/30/06			99,314
6 Months ending 12/30/06	277,423	276,039	100,698
6 Months ending 6/30/07	287,513	302,318	85,893
6 Months ending 12/30/07	252,181	300,363	37,711
6 Months ending 6/30/08*	319,713	311,041	46,383
3 Months ending 9/30/08	113,461	143,825	16,019

\* included a \$50K offset from a general fund transfer from senior nutrition programs

This information was presented on October 27, 2008 and the item was continued for one week to allow the Board to consider the information and return with a recommendation for action.

### **Department recommendations**

DHS presented the Board with information related to the Department budget and organization structure. The Department is recommending the following:

1. Authorization for the Senior Day Care Program to return to fewer hours of program operation and implement a new fee structure reflecting increased fees effective January 1, 2009 with provisions for care-related surcharges and the option for further biannual fee increases as needed and as approved by the Director of Human Services;
2. Adoption of a resolution amending the Department's authorized Personnel Allocation, deleting 1.0 Seniors' Daycare Program Supervisor, 1.0 Senior Activity Coordinator and 2.81 Program Aides; and
3. Approval to delay opening the second site at the El Dorado Hills facility until said opening is determined to be fiscally feasible.
4. Approval of a Budget Transfer Request within Fund 11-107 Community Services Special Revenue for Senior Day Care and ADCRC which reflects an overall decrease of \$301,040 in revenues offset by a corresponding decrease in appropriations resulting from staffing reductions and the delay in opening the El Dorado Hills site. \$11,045 represents a decrease in State ADCRC revenues. \$217,802 of the total reduction represents costs associated with the opening of the El Dorado Hills site.

**Chief Administrative Office recommendations**

The Chief Administrative Office has reviewed the recommendations submitted by DHS and supports all the recommendations except as follows:

1. Delete 1.0 Health Program Manager instead of 1.0 Senior Daycare Program Supervisor. The Health Program Manager was added in FY 07/08 to accommodate an expansion of program to EDH. The difference in cost annually for the two positions is between \$15K and \$19K depending on step. Without adding EDH, the number of managers already over the program and less than 5 employees under the position, leaving the manager position is not warranted. The Supervisor job description more than meets the program's needs, in fact it was the leadership position for the program for the 18 years prior to FY 07/08. If the program ultimately grows again then the manager position can be reassessed. (Organizational chart and copies of the two job descriptions are attached).
2. Require the Department Head to return to the Board for approval of any future fee modifications that exceed currently authorized authority. Potentially the annual increase could be \$10 a day which would be more than 20% increase based on the proposed fee schedule.

**Summary**

If the Board chooses the Department recommendation, the net effect will be as follows:

- Personnel allocation will be reduced by 4.81 FTE's per the chart below

<b>Position</b>	<b>Delete</b>
Senior Daycare Program Supervisor	-1
Senior Activity Coordinator	-1
Program Aide	-2.81
<b>Total</b>	<b>-4.81</b>

- Department will recognize FY 08/09 savings of approximately \$301,040

If the Board chooses the CAO recommendation, the net effect will be as follows:

- Personnel allocation will be reduced by 4.81 per the chart below:

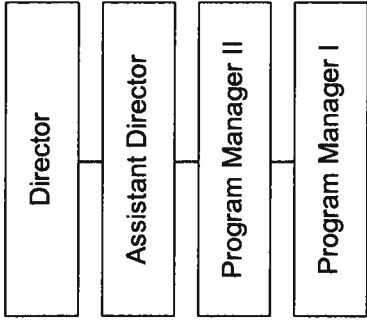
<b>Position</b>	<b>Delete</b>
Health Program Manager	-1
Senior Activity Coordinator	-1
Program Aide	-2.81
Total	-4.81

- Department will recognize FY 08/09 savings of approximately \$309,040

My staff and I remain available to answer any questions.

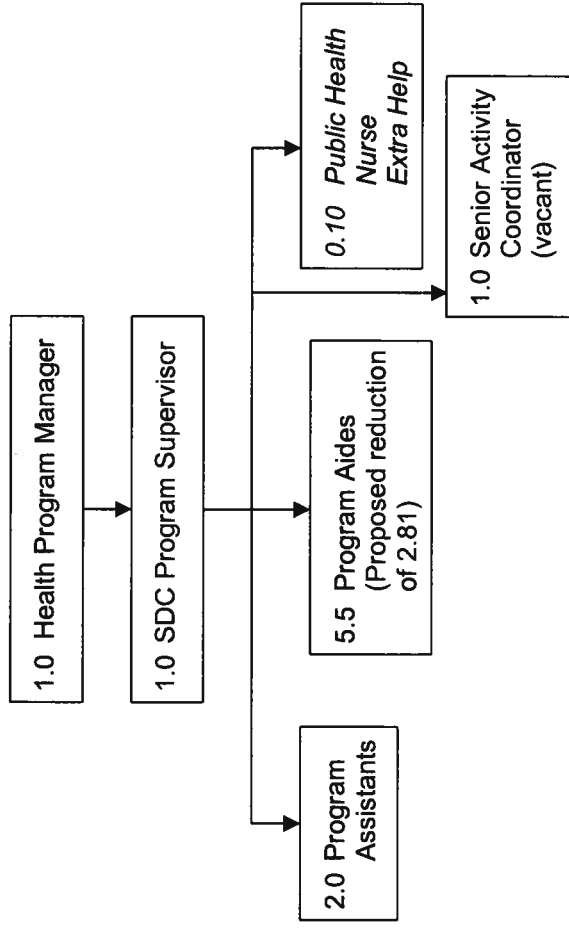
Cc Doug Nowka, Director of Human Services

**El Dorado County  
Department of Human Services  
Senior Day Care (SDC)  
Org Chart**

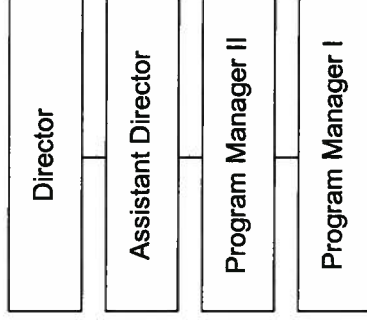


**Senior Day Care  
Current Org Chart**

10.6 FTEs

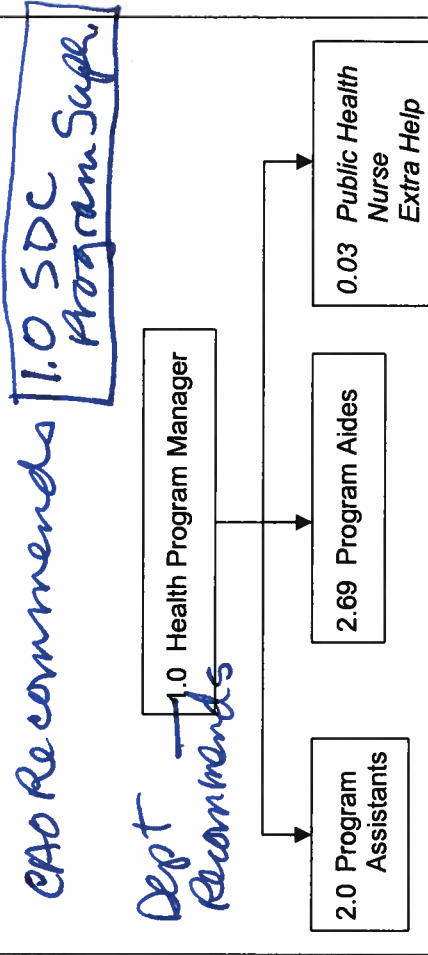


Red text indicates proposed staff reductions







**Senior Day Care  
Proposed Org Chart**

5.72 FTEs



Departments Services Employment Board of Supervisors County Home

# Department of Human Resources


-  [Online Employment Center](#)
-  [More Employment Opportunities](#)
-  [Job Class Info](#)
-  [Recruitment Process](#)

[Online Employment Center](#) [Job Openings](#) [Job Class Info](#)

[Login](#) [My Profile](#)

-  [Contact Us](#)
-  [Employee/Retiree Benefits](#)
-  [FAQs](#)
-  [Labor Agreements](#)
-  [Personnel Allocations \[.pdf\]](#)
-  [Policies and Procedures](#)
-  [Salary Schedule \[.pdf\]](#)
-  [Civil Service Commission](#)
-  [Disclaimer](#)

Detailed information on the El Dorado County job that you is provided below.

 Having problems reading a .pdf document? Upgrade your Adobe Acrobat Reader Software for FREE!

Pr	
<b>Job Class Title</b>	
<b>SENIORS' DAYCARE PROGRAM SUPERVISOR</b>	
<b>Specification History</b>	Created: April 1990
<b>Definition and Distinguishing Characteristics</b>	<p><b>DEFINITION</b></p> <p>Under direction, plans, organizes and supervises the County's care center, staff and activities; provides for training of assign performs related work as necessary.</p> <p><b>DISTINGUISHING CHARACTERISTICS</b></p> <p>This class is responsible for the coordination and supervision programs, activities and staff at the County's senior day care incumbent is expected to <u>provide leadership and training to be volunteers, to actively participate in program planning and dev to supervise the day-to-day center operations and activities.</u> T distinguished from the Manager of Seniors' Programs in that t overall management responsibility for all County senior center programs and nutrition services.</p>
<b>Examples of Job Duties</b>	<ul style="list-style-type: none"> <li>· <u>Assists in the development and implementation of goals, obj policies and procedures for the senior day care center.</u></li> <li>· <u>Participates in the preparation and administration of the seni budget.</u></li> <li>· Plans, organizes, assigns, reviews, evaluates and directs th assigned staff; participates in the selection of staff and provid training and development.</li> <li>· Confers with and provides professional assistance to County on senior day care center and related matters.</li> <li>· <u>Directs the daily activities and events of the senior day care evaluates senior day care center services and programs and improvements.</u></li> </ul>

- Works with the appropriate management and advisory board to assess the service needs of senior citizens and develops and implements programs to fulfill those needs.
- Recruits, plans and directs work assignments for volunteers; coordinates with nutrition staff to provide noon meals; oversees transport of senior citizens to and from the center.
- Observes, reports and follows up on building repair and maintenance needs.
- Develops center newsletter, flyers, posters and displays to generate interest in senior center programs; supports senior advocacy
- Performs outreach to acquaint senior citizens with center activities; provides information and referral of senior citizens to appropriate agencies.
- Coordinates with community agencies to provide legal, public health, social services, adult school and other services and educational courses at the center.
- May serve as an officer or representative to Commission on Aging; represents the County in meetings with business and professional organizations, community groups and the public; coordinates and participates in fund-raising activities.
- Prepares periodic statistical reports pertaining to senior center activities and programs for management review; maintains current knowledge and advancements in senior program planning and implementation.

**Knowledges**

Principles and practices of senior program planning, development, implementation and administration.  
 Principles, practices and methods of needs assessment and program evaluation.  
 Needs and problems of an elderly population.  
 Principles and practices of employee supervision, including selection, training, and discipline.  
 Basic budgetary principles and practices.  
 Community senior citizen needs and social services resources.  
 Rules, regulations and ordinances pertaining to senior citizen programs and facilities.

**Skills**

Planning, organizing, assigning, directing, reviewing and evaluating the work of staff.  
 Training staff in work procedures.  
 Implementing goals, objectives, policies, procedures, work standards and inter-agency cooperation.  
 Planning, organizing and implementing multi-faceted senior programs and activities.  
 Identifying community senior citizen needs and recommending alternative or new programs.  
 Exercising sound independent judgment within general policy guidelines.  
 Preparing clear, concise and complete reports and other written correspondence.  
 Establishing and maintaining effective working relationships with those contacted in the course of the work.

**Minimum Qualifications**





Where college degrees and/or college course credits are required, degrees and credits must be obtained from an accredited college or university. Courses from non-accredited institutions will not be evaluated for this requirement.

Equivalent to possession of an Associate of Arts degree with major coursework in psychology, social services or related field and/or three years of experience in education and/or recreation work involving the elderly, including one year in a supervisory or program management capacity.

NOTE: The above qualifications are typically accepted ways of obtaining the required knowledge and skills.

Departments Services Employment Board of Supervisors County Home


# Department of Human Resources

-  [Online Employment Center](#)
-  [More Employment Opportunities](#)
-  [Job Class Info](#)
-  [Recruitment Process](#)

<a href="#">Online Employment Center</a>	<a href="#">Job Openings</a>	<a href="#">Job Class Info</a>
<a href="#">Login</a>	<a href="#">My Profile</a>	

-  [Contact Us](#)
-  [Employee/Retiree Benefits](#)
-  [FAQs](#)
-  [Labor Agreements](#)
-  [Personnel Allocations \[.pdf\]](#)
-  [Policies and Procedures](#)
-  [Salary Schedule \[.pdf\]](#)
-  [Civil Service Commission](#)
-  [Disclaimer](#)

Detailed information on the El Dorado County job that you is provided below.

 Having problems reading a .pdf document? Upgrade your Adobe Acrobat Reader Software for FREE!

Pr	
Job Class Title	
HEALTH PROGRAM MANAGER	
Specification History	Created: June 1990 Previously Health Education Program Supervisor Revised April 1998
Definition and Distinguishing Characteristics	<p><b>DEFINITION</b></p> <p>Under direction, plans, coordinates and directs the activities c health care, promotion and prevention programs; prepares bu assigned programs; coordinates and evaluates staff and activ accomplish assigned programs; provides expert technical ass program participants and community groups; performs relatec assigned.</p> <p><b>DISTINGUISHING CHARACTERISTICS</b></p> <p>This class has responsibility for development, coordination, e management of assigned health care, promotion and prevent including budgetary and fiscal responsibility; planning, superv evaluating the work of professional, supervisory, technical an assigned to the program; and providing technical assistance t and other agencies. This classification is distinguished from th Public Health Director classifications in that the latter have div responsibility and operational accountability for assigned publ programs and activities.</p>
Examples of Job Duties	<ul style="list-style-type: none"> <li>· Performs a variety of <u>complex program planning, budgeting, contract preparation, negotiation, administration, review and r assigned health care, promotion and prevention programs and</u></li> <li>· <u>Directs the preparation and implementation of program budc</u></li> <li>· Identifies program priorities, goals, objectives and target gro</li> <li>· Plans, organizes, assigns, reviews, evaluates and directs th professional, supervisory, technical and support staff, either d through subordinate staff; selects staff and provides for their t</li> </ul>



technical development.

- Evaluates employee performance, counsels employees and recommends disciplinary action and other personnel actions.
- Develops requests for proposals for contracted services; analyzes responses and makes recommendations to management for approval.
- Develops and implements program evaluation and contract management techniques, forms and procedures for funded programs.
- Provides technical assistance in areas of planning and evaluation to community agencies; negotiates contracts with funded agencies; administers the provisions of contracts.
- Ensures that assigned programs are in compliance with Health Codes, state and federal laws and local policies; coordinates with other public and private health and social service agencies.
- Provides staff support and prepares reports for advisory groups on assigned educational programs; prepares verbal and written records and summaries.
- Represents the County educational and substance abuse programs to public and private agencies and makes oral and written presentations.

**Knowledges**

Principles of social program planning, development and implementation.  
 Principles and practices of substance abuse prevention, intervention and recovery.  
 Techniques of dealing with individuals in various socio-economic groups.  
 Supervisory principles and practices, including work planning, scheduling, review and employee training and discipline.  
 Community resources and agencies providing services to target populations.  
 Research methodology and standard statistical methods and procedures.  
 Business computer applications related to the work.  
 Principles and practices of budget administration and control.  
 Principles and practices of contract administration and monitoring.

**Skills**

Planning, organizing, assigning, directing, reviewing and evaluating the work of professional and support staff.  
 Training staff in program policies, regulations and work procedures utilizing available community resources.  
 Ensuring program compliance with laws, rules and regulations.  
 Researching and analyzing technical program information, evaluating alternative action and making sound recommendations for program modifications or enhancements.  
 Preparing clear and concise reports, correspondence and other written materials.  
 Exercising sound independent judgment and initiative within established policy.  
 Communicating effectively with citizen groups, various board, commissions and committees.

**Minimum Qualifications**

Where college degrees and/or college course credits are required, degrees and credits must be obtained from an accredited college or university. Courses from non-accredited institutions will not be evaluated for this requirement.

Equivalent to graduation from a four year college or university with major course work in sociology, psychology, social services, public administration or a closely related field, or one year of professional level experience coordinating or providing direct services in a health care, promotions or prevention program at a level equivalent to the County's current Supervising Health Education Coordinator.

NOTE: The above qualifications are typically accepted ways of obtaining the required knowledge and skills.

**Other**

Must possess a valid driver's license. Must be available for assignment.