



Legislation Details (With Text)

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Title: Human Resources and Human Services Departments recommending the following pertaining to a Human Services Department Management Restructuring Plan:
1) Adopt Resolution 244-2008 amending the County's Authorized Personnel Allocation Resolution adding 3.0 Program Manager II positions and 1.0 Sr. Staff Services Analyst position and deleting 1.0 Assistant Director position, 1.0 Program Manager - Protective Services position and 1.0 Supervising Accountant/Auditor position as set forth in said Resolution; and
2) Adopt Resolution 245-2008 amending Compensation Administration Resolution 227-84 to adopt a salary range for the Merit System Services classification of Program Manager II (an existing Merit System classification) not previously used in El Dorado County and increase the salary range for the Merit System single County classification of Chief Fiscal Officer.

FUNDING: Federal and State Grants and Allocations with Required Match met with non-General Fund resources

Sponsors:

Indexes:

Code sections:

Attachments: 1. DHS Restructure Position Allocation Reso, 2. DHS Restructure Salary Reso, 3. DHS Proposed Org Chart, 4. PM II Job Class Description, 5. CFO Job Spec with Changes

Date	Ver.	Action By	Action	Result
8/26/2008	1	Board Of Supervisors	Approved	Pass

Human Resources and Human Services Departments recommending the following pertaining to a Human Services Department Management Restructuring Plan:

1) Adopt Resolution **244-2008** amending the County's Authorized Personnel Allocation Resolution adding 3.0 Program Manager II positions and 1.0 Sr. Staff Services Analyst position and deleting 1.0 Assistant Director position, 1.0 Program Manager - Protective Services position and 1.0 Supervising Accountant/Auditor position as set forth in said Resolution; and
2) Adopt Resolution **245-2008** amending Compensation Administration Resolution 227-84 to adopt a salary range for the Merit System Services classification of Program Manager II (an existing Merit System classification) not previously used in El Dorado County and increase the salary range for the Merit System single County classification of Chief Fiscal Officer.

FUNDING: Federal and State Grants and Allocations with Required Match met with non-General Fund resources

BUDGET SUMMARY:		
Total Estimated Cost		\$ 37,295.00
Funding		

Budgeted	\$ 37,295.00	
New Funding	\$	
Savings	\$	
Other	\$	
Total Funding Available	\$ 37,295.00	
Change To Net County Cost		\$ 0.00

Fiscal Impact/Change to Net County Cost:

The amount above represents the estimated cost of this restructure for the remainder of FY 2008-09. Positions will be funded by the Department's various Federal and State allocations, with required match met with non-General Fund resources. Sufficient funding to cover this cost is available within the Department's FY 2008-09 budget due to salary savings resulting from vacancies.

Once the management restructuring plan is fully implemented, the increased cost will be approximately \$85,000 annually once all proposed positions are filled. This ongoing increase represents a 0.15% increase in the Department's annual \$56,590,546 budget, with a 0.37% increase to the \$23,173,327 annual personnel costs. It is expected that increased efficiency in the administration of Department programs will generate savings and increase revenues that will offset the ongoing cost. Required County Match will continue to be met with non-General Fund resources.

Background:

Since the merger of the Departments of Social Services and Community Services into the Department of Human Services in 2004, significant progress has been made in improving administrative and fiscal oversight of the vast array of programs and direct services provided to improve the lives of the most vulnerable residents of El Dorado County. The demand for services has continued to grow over the past four years, and Human Services has continued to expand services while instituting multiple measures to ensure compliance with federal, state and local laws and regulations and effective use of available resources. These efforts have been accomplished with a reduction to the Department's Net County Cost due to efficiencies achieved and maximization of revenues.

The Department's currently approved organizational structure consists of two Assistant Director Positions reporting to the Director. These positions were initially created to oversee the Community Services and Social Services Divisions when the departments were first combined.

Under that structure, one Assistant Director (currently vacant) has acted as primary backup to the Director and overseen the senior and low-income community services programs, the IHSS Public Authority, the Housing, Community and Economic Development programs, the Workforce Investment Act Program administered by the Community Services Division and SIU (Special Investigation Unit) and Special Projects administered by the Social Services Division. This Assistant Director has had responsibility for approximately 100 employees with direct oversight of two Program Managers.

The other Assistant Director position has carried the responsibility for eight Program Managers and over 200 employees in the labor-intensive Social Services Programs, including Income Maintenance, Employment Services, Child Protective Services, and the SB 163 Wraparound Program, as well as the HEART programs administered by Social Services and Community Services. Under this structure, each Assistant Director provides backup to the other and is responsible for operations on

both the Eastern and Western Slopes. The Department has held one of the Assistant Director positions vacant since the appointment of Doug Nowka as Interim Department Director on August 4, 2007 in order to work with Human Resources to evaluate the current management structure and determine if it meets the needs of the now combined Department or if a different structure would be more appropriate.

The current organizational structure creates a bifurcated department with two distinct divisions (Community Services and Social Services). While this structure was appropriate at the time the departments were initially merged under Human Services, the Department has since been working to integrate its programs and services and the two division structure is no longer appropriate. Additionally, after operating under this management structure since 2004, the Department has determined that, given the complex and diversified nature of the multiple programs administered and the increasing complexity of federal, state and local administrative requirements, the current structure does not allow or provide for adequate oversight of and direction to the ten Program Manager positions that provide day-to-day program supervision of over 400 employees, in addition to providing assistance to and acting in the absence of the Director.

Reason for Recommendation:

The Department is recommending a minor reorganization that will create a more integrated management structure that will in turn provide improved support for both the administrative and program requirements of the now combined department functions. This plan would delete 1.0 Assistant Director and 1.0 Program Manager-Protective Services positions (both vacant) and replace the positions with three new Program Manager II positions. The proposed new Program Manager II positions would each provide direct oversight and supervision for a manageable and related group of services and handle the less critical or complex administrative and service issues that arise on a daily basis. This would eliminate the need for direct program oversight by the Director and the single remaining Assistant Director and allow them to focus on overall administration of the Department, policy development, program planning, fiscal management and budget administration. The new structure would result in 18 management positions within the Department's total allocated positions of 341.85, a management to employee ratio of 5.3%. The recommended salary range for the Program Manager II is \$40.09 at step 1 to \$48.72 at step 5, which is 8% above the Program Manager - Protective Services.

Additionally, the Department is recommending changes within the fiscal unit. The role of the Chief Fiscal Officer (CFO) has expanded since its original inception, and revisions to the job specification and salary range are necessary to reflect that expanded role. Given the unique, complex and often performance-based funding mechanisms of the Social Services programs, the Department must carefully consider the potential fiscal ramifications of any administrative or program action or modification being considered. As a result, the CFO participates in program and administration planning and decision-making discussions at the executive management level in order to identify and plan for the fiscal impact on Department operations. Merit System Services had previously developed the original CFO job specification exclusive to El Dorado County and has approved the requested modifications to the Merit job class description to reflect the expanded role of this position. Human Resources has reviewed the position duties and recommends the current salary range be increased by 6.95% and be set equivalent to comparable positions within the County's classification system. The recommended salary range for the CFO is \$39.71 at step 1 to \$48.28 at step 5 and is more commensurate with the duties and level of responsibility of this key Department position.

The other recommended change in the fiscal unit is the deletion of 1.0 Supervising

Accountant/Auditor and the addition of a more appropriate Merit System position of 1.0 Sr. Staff Services Analyst. This add/delete will provide the Department with higher level technical and fiscal support to the CFO along with the direct responsibility and oversight of the day-to-day operations of the fiscal units, representing approximately twenty-two employees, enabling the CFO to focus attention on overall Department operations, development and implementation of administrative and program operations, highest level budgeting and accounting activities and problem solving. The Sr. Staff Services Analyst will also be available to undertake a variety of special projects that will further integrate and streamline Department functions. The difference in annual salary for this position is approximately \$4,000; however the actual cost in filling the position will be less due to the recent retirement of a long term incumbent from the Supervising Accountant/Auditor position.

Summary

Four years of experience as a merged Department has reinforced the importance of a streamlined, teamwork approach to meet a range of program and administrative challenges. The proposed organizational changes will facilitate improved communications among management, supervisory and line staff, promote the efficient and cost effective provision of services to the public and enable upper management to focus on program and administrative areas requiring special attention. The reorganization will allow for more frequent and comprehensive communication and information sharing between executive management and program management staff, creating a knowledgeable team that is familiar with all aspects of Department operations and able to step in and assist or troubleshoot in any area, further integrating all program and administrative functions and referrals between program areas.

The resolutions, an organization chart reflecting the proposed Management Restructure Plan and Merit System Services job classification descriptions for the Program Manager II and the Chief Fiscal Officer with changes reflecting expanded CFO job duties are attached
Action to be taken following Board approval:

Contact: Doug Nowka, 621-6163

Concurrences: N/A