



## Legislation Text

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**File #:** 22-1275, **Version:** 1

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Chief Administrative Office recommending the Board conceptually approve the creation of the Department of Community Services as a new County department to include Animal Services, Older Adult Services, and Community Programs, currently in the Health and Human Services Agency, and the Parks and Trails Division, currently in the Chief Administrative Office, and provide direction to incorporate placing Veterans Services in the new Department of Community Services or explore assigning Veterans Services to the Recorder-Clerk.

**FUNDING:** General Fund offset with fees for service and grant funding.

### **DISCUSSION / BACKGROUND**

The Community Services Division of the Health and Human Services Agency (HHSA) has been a part of HHSA since the creation of the agency on November 1, 2011, with Legistar item 11-1024 version 2. On September 23, 2014, with Legistar item 14-0918, the structure of HHSA was formalized with the approval of Ordinance 5011 adding Chapter 2.17 to Title 2 of the El Dorado County Ordinance Code. Prior to the creation of HHSA, the Community Services Division programs were a part of the Human Services Department. HHSA currently has a budget of \$195.4 million and 622.93 full time equivalent allocations.

Following the resignation of the Director of HHSA on April 19, 2022, the Chief Administrative Office and HHSA Executive Team held several meetings to discuss the structure of HHSA and its sustainability from a span of control standpoint. With the additional responsibility of serving as the Administrative Entity for the Continuum of Care (El Dorado Opportunity Knocks), as well as increasing State mandates and funding associated with Public Health, Behavioral Health and Social Services, the group discussed whether HHSA's programs could be improved and/or leadership could maintain greater continuity if the Agency had a smaller span of control. The following represents a summary of the points discussed:

- There are likely programmatic and operational efficiencies with the Realignment funded programs of Social Services, Behavioral Health, and Public Health remaining in the Agency structure.
- Due to overlap in programming and clientele, there are likely efficiencies with the Homelessness, Public Guardian, In-Home Support Services, and Public Housing Authority programs remaining with the Social Services and Behavioral Health Divisions.
- The remaining HHSA programs, Animal Services, Older Adult Services, Veteran Services, and Community Programs (including energy assistance and weatherization services), all serve the larger community and could benefit from residing in a department with a smaller span of control.
- Following any formal establishment of the Community Services Department, Staff would like to continue to explore the possibility of the Public Health Division being a standalone department, should reasonable efficiencies be gained by recommending this.

The Parks and Trails Division has been moved to various County departments throughout the years. With the Fiscal Year 2011-12 Budget the administration of the Rubicon Trail grants was moved from the Department of Transportation to the Chief Administrative Office while the Parks and River programs remained in the Environmental Management Department. On April 30, 2013, with Legistar item 13-0310 version 2, the Board approved the consolidation of Park and Trails programs into the Chief Administrative Office. Like the Community Services programs, the Parks and Trail Division serves the larger community and there is potential for efficiencies and improved programming if administered by a Department Head that also represents other programs serving the whole community like Animal Services and the Community Programs.

The Chief Administrative Office is requesting a new department of Community Services be established to include the Animal Services, Older Adult Services, Community Programs and possibly Veterans Services, and the Parks and Trails Division (see attached Draft Organizational Chart). The intent of creating a new department is to create a more manageable span of control for the Health and Human Services Agency and provide an opportunity for operational stability and focus for the divisions that will be moved to the new department. The new department would be under the authority of the Board of Supervisors.

The Chief Administrative Office is also requesting to explore the feasibility of moving the Veteran Services Division into the Recorder-Clerk's Office instead of the new Community Services Department. During the period of November 2009 through July 2018, the Veterans Services program was under the direction of the Recorder-Clerk. In July 2018, the Board approved the recommendation to reassign Veterans Services to HHSA (Legistar 18-0342) due to the retirement of the Recorder-Clerk at the end of 2018. Staff believes the Board should explore the feasibility of reassigning Veterans Services to the Recorder-Clerk due to nexus with recording DD214 forms which are essential to local veterans being eligible for services. It should also be noted that the Recorder-Clerk is interested in exploring this option and becoming responsible for the Veterans Services program.

The combined Fiscal Year (FY) 2022-23 Recommended Budget for Animal Services, Older Adult Services, Veteran Services, Community Programs, and the Parks and Trails Division is \$22,250,018, with a General Fund cost of \$7,228,909, carried out by 84.08 Full Time Equivalent staff (FTEs), excluding the share of the HHSA Administration and Finance Department that supports the programs currently in HHSA.

Per Board Policy A-3 Ordinances - New or Amended, the Chief Administrative Office is seeking conceptual approval of the Community Services Department, which would authorize the necessary staff time to determine the cost and structure of the new department. Should the Board grant conceptual approval, the Chief Administrative Office and HHSA will work together to determine what ratio of Administration and Finance Division staff would be necessary to support the new department, the structure of the leadership of the new department, a transition plan and timeline, and any additional costs related to the new department. The Chief Administrative Office will also work with the Veteran Services Division, Recorder-Clerk, and Veterans to determine whether the Veteran Services Division should reside in the Recorder-Clerk's Office or the new Community Services Department. After this analysis is complete, staff will return to the Board with the new class specification for the department head, a revised personnel allocation resolution, a transition plan and timeline, and an ordinance to create the department and amend Ordinance 5011.

## **ALTERNATIVES**

Should the Board decline this recommendation, the existing organizational structure will remain unchanged.

## **PRIOR BOARD ACTION**

See discussion above.

## **OTHER DEPARTMENT / AGENCY INVOLVEMENT**

HHSA, Human Resources

## **CAO RECOMMENDATION / COMMENTS**

Approve as recommended.

## **FINANCIAL IMPACT**

The financial impact of providing conceptual approval of the Community Services Department is the staff time necessary to determine the structure, cost, and transition plan for the new department. The financial impact of creating the department will be included in the subsequent Board item that will create the department.

## **CLERK OF THE BOARD FOLLOW UP ACTIONS**

N/A

## **STRATEGIC PLAN COMPONENT**

Good Governance

## **CONTACT**

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