



SUMMARY REPORT

Agenda Date: 11/28/2023

To: Board of Supervisors

Department or Agency Name(s): Human Services

Staff Name and Phone Number: Paula Glodowski Valla 565-4396, Angela Struckmann 565-5800

Vote Requirement: 4/5th

Supervisory District(s): Countywide

Title:

Human Services Department Care and Shelter Manager Position Request

Recommended Action:

- A. Adopt a Personnel Resolution amending the Human Services Department Allocation List to add 1.0 full time equivalent Program Development Manager position, effective November 28, 2023.
- B. Adopt a Resolution authorizing the use of \$134,000 in General Fund Contingencies and adjusting the Fiscal Year 2023-2024 budget to increase appropriations in the Human Services Department by \$134,000 to cover position costs for the remainder of the fiscal year.
(4/5th Vote Required)

Executive Summary:

The Human Services Department requests approval to add 1.0 Full-Time Equivalent Program Development Manager (PDM), with the working title of Care and Shelter Manager, in the Administrative Services Division for coordination of mass care and shelter responsibilities.

Discussion:

The Human Services Department (HSD) is on the front line of disaster response and recovery and serves as the County's lead agency for carrying out the primary functions of sheltering, feeding, and providing social services for persons displaced from their residence during disasters.

Over the past five years, Sonoma County has experienced an unprecedented number of emergencies and disasters, including flooding and numerous large-scale wildfires. As a result, HSD's responsibility for disaster planning, coordinating, equipping facilities, training staff and leading disaster shelter operations for Sonoma County has resulted in year-round disaster planning and preparation, which is best addressed with dedicated staff.

The roles and responsibilities of HSD in emergencies and disasters have continued to expand. On June 12, 2023, the Board of Supervisors approved the County's Extreme Temperature Response Annex, which assigned the lead responsibility of operating and staffing warming and cooling centers to HSD, in coordination with the Department of Health Services and the Department of Emergency Management. Additionally, the role of HSD staff at Local Assistance Centers (LACs) has continued to grow in support of providing timely and effective recovery services to the community after disasters.

The growing span and frequency of HSD responsibilities during emergencies and disasters has increased the need for a dedicated management level position to provide disaster planning and response coordination throughout the year and to make operational decisions regarding HSD response and recovery efforts during disasters. This includes coordinating communication, planning and response efforts with other County departments and community partner agencies as appropriate.

The Care and Shelter Manager position will also focus on evaluating and improving equity and accessibility in care and shelter service delivery for our most vulnerable and marginalized communities. This includes providing responsive care and shelter services for undocumented immigrants, individuals with disabilities and other access and functional needs, and those who need language translation and assistance.

In order for HSD to be fully effective in providing responsive and high-quality care and shelter services to the community, with the capacity to continue providing core safety net services that are even more crucial during disasters, HSD needs the dedicated management staffing resource.

Establishing and recruiting for the position as soon as possible given the many types of disasters experienced in our county is recommended. Alternatively, the Board could direct staff to include the position as part of FY 24/25 Budget development considerations.

Strategic Plan:

N/A

Racial Equity:**Was this item identified as an opportunity to apply the Racial Equity Toolkit?**

No

Prior Board Actions:

06-12-2023 - Board received and accepted the Extreme Temperature Response Annex

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FISCAL SUMMARY

Expenditures	FY23-24 Adopted	FY24-25 Projected	FY25-26 Projected
Budgeted Expenses		\$240,000	\$249,600
Additional Appropriation Requested	\$134,000		
Total Expenditures	\$134,000	\$240,000	\$249,600
Funding Sources			

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General Fund/WA GF		\$240,000	\$249,600
State/Federal			
Fees/Other			
Use of Fund Balance			
Contingencies	134,000		
Total Sources	\$134,000	\$240,000	\$249,600

Narrative Explanation of Fiscal Impacts:

HSD requests approval to increase Fiscal Year (FY) 2023-24 appropriations by \$134,000. This position will be fully funded by General Fund Contingencies in the current fiscal year, and ongoing General Fund contribution in future years.

The cost for a 1.0 FTE Program Development Manager (PDM) in FY 2023-24 is estimated to be up to \$229,700. The cost for the 1.0 FTE PDM for the period of 11/29/23 through 6/30/2024 is estimated to be up to \$134,000.

The cost for the 1.0 FTE PDM in subsequent years is \$240,000 and \$249,600 in FYs 2024-25 and 2025-26, respectively. The increased cost for FY 2024-25 includes a 4.5% Cost of Living Adjustment. The increased cost for FY 2025-26 includes a 4% Cost of Living Adjustment.

Staffing Impacts:			
Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)
Program Development Manager	\$9,292.20 - \$11,294.80	1.0	0.0

Narrative Explanation of Staffing Impacts (If Required):

The new position will relieve several other positions of responsibility for coordination of care and shelter planning and operations, including the Assistant Director and the Senior Department Human Resources Manager, who currently split responsibility for the overall coordination of this work. Additionally, a portion of the workload that currently rests on many other positions throughout HSD will transition to this position, including updating shelter worker schedules and maintaining the shelter supplies inventory.

Attachments:

Attachment 1: Department Allocation List Resolution

Attachment 2: Budget Resolution

Related Items "On File" with the Clerk of the Board:

None