

012 - COMMUNITY SERVICES AGENCY

Operational Summary

Mission:

To improve the lives of older adults, veterans, workers, diverse communities, and victims of domestic violence, by advocating, building partnerships, providing services, and working with businesses.

Strategic Goals:

- Ensure that older adults in Orange County experience a high quality of life.
- Match Orange County workforce skills and abilities with employer workforce needs.
- Ensure Orange County veterans, their survivors and dependents receive the benefits, recognition and assistance to which they are entitled.
- Promote inter-group understanding and eliminate prejudice, intolerance and discrimination and facilitate the peaceful resolution of disputes.
- Shelter victims of domestic violence from further abuse.

Key Outcome Indicators:

Performance Measure	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
OLDER RESIDENTS NOT LIVING IN SKILLED NURSING FACILITIES. What: The percent of persons in Orange County over 65 who are not living in skilled nursing facilities. Why: It measures the effectiveness of efforts to assist Orange County older adults to remain independent.	97.4%	97.4%	Excellent, we are meeting our target.
OLDER ADULTS INDICATING QUALITY OF LIFE IS GOOD OR EXCELLENT. What: The percent of Orange County older adults rating their quality of life as good or excellent. Why: It measures the effectiveness of our efforts to meet our goals.	91% surveyed indicated that things are "going well".	91% of older adults surveyed indicate that things are "going well".	Outcome was re-measured in the "Condition of Older Adults Report 2002".
WORKFORCE DEMAND AND SUPPLY GAP. What: Compares the existing and projected demand for jobs against the supply of workers in the County. Why: To measure County efficiency in matching current and future job supply to demand.	142,200	132,400	The number of job seekers exceeding the number of payroll jobs.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	21,336,015
Total Final FY 2003-2004 Budget:	15,021,510
Percent of County General Fund:	0.61%
Total Employees:	80.00



Key Outcome Indicators: (Continued)

Performance Measure	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
<p>PERCENT OF CLIENTS PLACED AND RETAINED IN JOBS. What: The percent of clients placed in jobs and the percent of those working 90 days after placement. Why: It measures the success of services delivered to both businesses and job seekers.</p>	82%	77%	Currently meeting State Performance Measures.
<p>UNEMPLOYMENT RATE OF ORANGE COUNTY COMPARED WITH THAT OF THE STATE OF CALIFORNIA. What: The annual County unemployment rate, compared to the State rate for the same time period. Why: It reflects the state of labor and business environment in the County compared to that of the State.</p>	Orange County - 3.9% State of California - 3.6%	Orange County - 3.6% State of California - 5.8%	Efforts are contributing to improvements.
<p>AVERAGE HOURLY WAGE OF ORANGE COUNTY COMPARED WITH THAT OF THE STATE OF CALIFORNIA. What: The Average Hourly Wage of workers in the County compared to workers in the State. Why: It measures business' contribution to the quality of life of Orange County workers.</p>	Orange County - \$16.65 State of California - \$16.73	Orange County - \$17.28 State of California - \$17.32	Efforts are contributing to improvements.
<p>PERCENT OF VETERANS BENEFIT CLAIMS APPROVED. What: The percentage of benefits claims filed that result in the veteran receiving benefits. Why: It demonstrates the effectiveness in meeting our goal.</p>	52% approved.	53% approved.	Program is contributing to increased approval rates.
<p>HATE CRIME INCIDENT RATE. What: The number of hate crime incidents per 100,000 residents in Orange County. Why: It is a measure of the level of prejudice and intolerance in the community.</p>	5 per 100,000.	4 per 100,000.	The 9/11 attacks caused a large increase in hate crimes and incidents. OCHRC efforts have prevented more hate crimes.
<p>DISCRIMINATION COMPLAINT RATE. What: The number of employment and housing discrimination cases filed per 100,000 people in the County. Why: It is a measure of discrimination in the community.</p>	60 per 100,000.	55 per 100,000.	The economic slow down and the tight housing market are causing an increase in discrimination complaints. OCHRC strategies expected to contribute to improvements.
<p>POSITIVE STUDENT RESPONSES TO OCHRC SURVEY. What: Percent of students of OCHRC program schools responding positively to a survey. Why: To measure the effectiveness of efforts to build understanding among diverse students in the County.</p>	72%	75%	Students are increasingly positive about OCHRC interventions with them.
<p>PERCENT OF SUCCESSFUL RESOLUTION OF DISPUTES. What: The percent of cases referred for mediation that result in successful resolution of the conflict. Why: Measures the success of the mediation process in resolving conflict without going to court.</p>	70%	70%	Increased presence and collaboration with courts is yielding results.

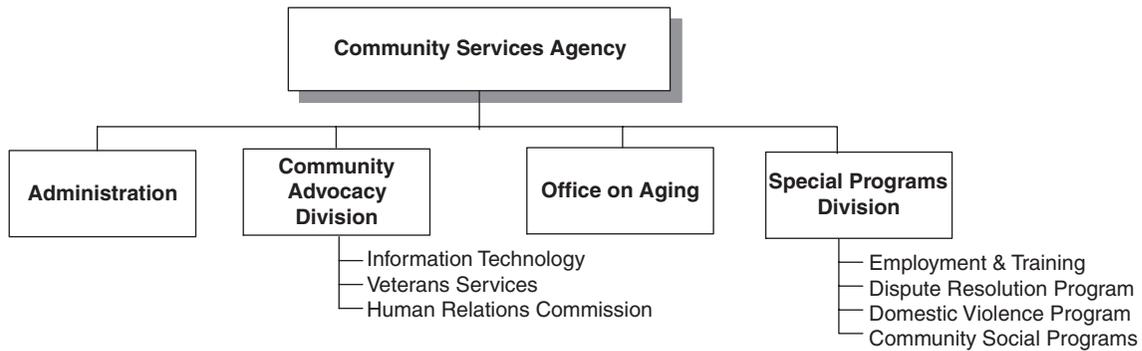
Key Outcome Indicators: (Continued)

Performance Measure	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
PERCENT OF COURT CASELOAD DIVERTED THROUGH MEDIATION. What: The percent of Orange County Court cases diverted from the courts. Why: It measures the degree to which dispute resolution services are easing the burden on the courts.	19%	22%	Increased presence and collaboration with courts is yielding results.
DOMESTIC VIOLENCE RATE. What: The number of reported cases of domestic violence per 1,000 population per year. Why: It measures the level of domestic violence.	5.8 per 1,000.	6.1 per 1,000.	Slight increase in the number of reported cases of a result of Domestic Violence community awareness and education.
DOMESTIC VIOLENCE VICTIM ACCOMMODATION RATE. What: The percent of domestic violence victims seeking shelter accommodated per year. Why: It measures the availability of shelter and motel voucher services.	88%	91%	Two of the four shelters had an increase in their bed capacity resulting in increased bed availability.
DOMESTIC VIOLENCE VICTIM SHELTER REPEAT USER RATE. What: The percent of domestic violence victims sheltered per year who have previously been sheltered. Why: It measures repeat shelter use, as an indicator of the level of domestic violence.	10%	11%	Current victims "Empowerment" classes have contributed to keeping the repeat rate to a modest 1% increase.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Initiated several significant program start-ups such as the Senior Non-Emergency Transportation Program in the Office on Aging in response to the Area Agency on Aging Strategic Business Plan approved in 2001.
- Completed initiatives responding to the 9/11 terrorist attacks, including expanded Living Room Dialogues and the Orange County Remembers memorial organized by O.C. Human Relations. Sponsored the 2002 Economic Recovery Job Fair led by CSA's Special Programs Division.
- Developed conceptual plan for a Military and Cultural Arts Museum.
- Received the Nurse's Workforce Initiative Grant totaling \$2.1 million to train new licensed nurses and upgrade licenses of current nurses to reduce critical labor shortages in health facilities.
- Designed and implemented the CSA Employee Recognition Program, a collaboration among senior management, the CEO and CSA's Labor Management Committee.

Organizational Summary



ADMINISTRATION - Provides agency-wide administrative support and oversight services to CSA program divisions. The Veterans Services Office, Office on Aging, Human Relations Commission and Special Programs were transferred to Housing and Community Services Department effective July 1, 2003.

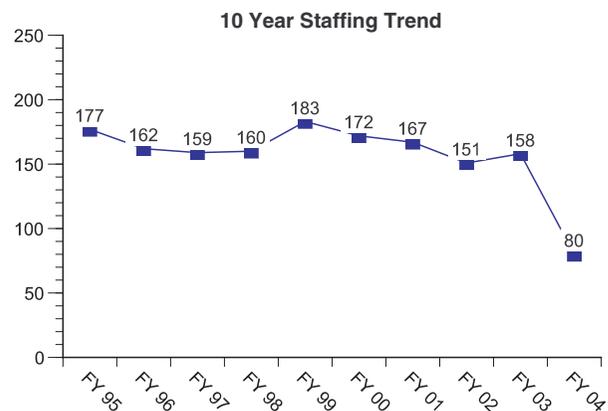
COMMUNITY ADVOCACY - Provides assistance to and advocacy for often under-represented groups including veterans and victims of prejudice and discrimination. Provides agency Information Technology support.

OFFICE ON AGING - Serves as chief designated advocate for older adults and their caregivers, providing information and administering contracts for the provision of meals, transportation and other supportive services to seniors.

SPECIAL PROGRAMS - Serves as administrative staff to the Orange County Workforce Investment Board and is the primary facilitator of workforce development activity for Orange County. Special Programs administers the Workforce Investment Board specialized grant-funded programs that serve job seekers and businesses. Other programs administered serve domestic violence victims in need of shelter, individuals in need of mediation as an alternative to litigation, and Community Social Programs.

EXECUTIVE MANAGEMENT - Consisted of two positions. One position was the Community Services Agency Director, the Public Guardian and the elected Public Administrator. The second position performed the duties of Executive Secretary. This activity has not been budgeted for FY 03-04. CEO Human Resources is conducting a study of CSA and the organizational placement of the Veterans Service Office, Human Relations Commission, Office on Aging and Special Programs Division.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- The Public Administrator/Public Guardian (PA/PG) was transferred by the Board of Supervisors to the Health Care Agency, effective March 11, 2003. After the transfer of PA/PG, the Board directed CEO Human Resources to conduct a study to determine the organizational placement of the Human Relations Commission, Veterans Services Office, Office on Aging and Special Programs Division.



■ On June 3, 2003, the Board of Supervisors adopted a resolution approving dissolution of the Community Services Agency and transfer of the Human Relations Commission, Office on Aging and Special Programs Division to the Housing and Community Development Department, effective July 1, 2003. Also, the Housing and Community Development Department was renamed to Housing and Community Services Department. On July 1, 2003, the Board of Supervisors voted to transfer the Veterans Services Office to the Housing and Community Services Department. Staff was directed to make necessary position transfers, budgetary and master position control adjustments and return to the Board first quarter FY 2003-04.

Budget Summary

Changes Included in the Base Budget:

The Public Administrator/Public Guardian was transferred by the Board of Supervisors to the Health Care Agency effective March 11, 2003. CEO is conducting a study to determine the organizational placement of the Office on Aging, the Veterans Service Office, Human Relations Commission and the Special Programs Division. The study is expected to be completed by the end of April 2002 with organizational changes anticipated to be effective not later than July 1, 2003.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
RESTORE FUNDING FOR 1 EXTRA HELP STAFF SPECIALIST POSITION IN OFFICE ON AGING (00A)	Restore proposed reduction of EH support position; funding from Fund 136.	Without this position, the OoA will be severely limited in its outreach efforts.	012-002
Amount: \$ 37,800			

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	160	160	80	(80)	-50.00
Total Revenues	14,152,069	16,150,569	14,997,845	12,193,972	(2,803,873)	-18.70
Total Requirements	18,278,447	22,042,000	20,987,548	15,021,510	(5,966,038)	-28.43
Net County Cost	4,126,379	5,891,431	5,989,704	2,827,538	(3,162,166)	-52.79

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Community Services Agency in the Appendix on page 445.

Highlights of Key Trends:

■ The greatest challenge to meeting community demands for services lies in significant budget reductions associated with the nationwide economic downturn. Cuts in state and federal funding have already been made and programs and their contractors are making adjustments. Programs have already taken "belt-tightening" measures to cut \$90,000 - \$67,000 in Net County Cost - from the current budget without causing significant short-term impacts upon services. The CEO is leading a County-wide prioritization effort aiming at the further recommendation of cuts to services.

■ The 2003 Strategic Financial Plan required that Office on Aging and the Human Relations Commission reduce their General Fund contributions due to Step 2 reductions. The Office on Aging reduced \$131,250 and the Human Relations Commission \$80,500.

■ Common to most of the Operational Plans presented here is the increasing demand for services associated with a growing, aging and increasingly diverse client population in the face of diminishing resources. This requires programs to seek new sources of revenue and implement new methods for conducting business more efficiently for the delivery of its core services.



- Two Operational Plans anticipate program start-ups. In the Office on Aging the new Senior Non-Emergency Medical Transportation Program will receive significant attention, and the Veterans Services Office will continue to assist efforts in the veteran community for the estab-

lishment of the Orange County Museum of Military History. Also, workforce development programs anticipate aggressively applying for new funding to respond to employment problems associated with the weakened economy.

Budget Units Under Agency Control

No.	Agency Name	Administration	Community Advocacy	Office On Aging	Special Programs	Executive Management	Total
012	Community Services Agency	21,979	1,691,034	11,269,696	2,038,801	0	15,021,510
136	Community Social Programs	443,064	0	0	0	0	443,064
146	Workforce Investment Act	12,664,148	0	0	0	0	12,664,148
14W	Welfare-To-Work Fund	300,000	0	0	0	0	300,000
	Total	13,429,191	1,691,034	11,269,696	2,038,801	0	28,428,722