

012 - COMMUNITY SERVICES PROGRAMS

Operational Summary

Description:

To work in partnership with and advocate for Orange County's diverse communities, improve lives by supporting and providing needed community services, strengthen economic viability, and preserve and expand affordable housing opportunities; thereby enhancing the quality of life for our community.

Strategic Goals:

- Provide services, funding, and leadership in addressing issues that relate to the health, well-being, independence, and dignity of older adults in Orange County.
- Match Orange County workforce skills and abilities with employer workforce needs.
- Ensure that Orange County veterans, their survivors and dependents receive the benefits and assistance to which they are entitled.
- Promote inter-group understanding; eliminate prejudice, intolerance and discrimination; and facilitate the peaceful resolution of disputes.
- Increase and preserve shelter and supportive services for at-risk and homeless residents of Orange County, including but not limited to, victims of domestic violence and their children, the mentally ill and dually diagnosed, veterans, seniors, and other at-risk or homeless populations in Orange County.

Key Outcome Indicators:

Performance Measure	2006 Business Plan	2007 Business Plan	How are we doing?
	Results	Target	
ASSESSMENT OF CUSTOMER SATISFACTION LEVELS BY CONTRACTED SERVICE PROVIDERS & CALL CENTER CUSTOMERS. What: Surveys measure the level of satisfaction with services provided by OoA's staff. Why: Helps identify the level of service OoA provides to older adults.	Customer satisfaction levels for services and support provided by OOA to service providers and the public rated consistently high.	Continue to meet with service providers; survey service providers and call center customers for continuous improvement in customer satisfaction levels.	OoA has received high customer service marks from service providers and call center customers.
ACHIEVE AN 80% OR BETTER RATE OF CLIENTS PLACED AND RETAINED IN JOBS. What: The percent of clients placed in jobs and the percent of those working nine months after placement. Why: It measures the success of services delivered to both businesses and job seekers.	As per the State Local Performance Results Outcomes for PY 05-06: Placed in jobs ñ84.8% Adult; 82.8% Dislocated Workers Retained in jobs ñ92.1% Adult; 89.1% Dislocated Workers	Placed in jobs ñ75% Adult; 83% Dislocated Workers Retained in jobs ñ81% Adult; 87% Dislocated Workers	The Orange County Workforce Investment Area is currently meeting State Performance Measures for percentage of clients placed in jobs and the percentage of those placed still working after nine months.

At a Glance:

Total FY 2006-2007 Actual Expenditure + Encumbrance:	14,900,514
Total Final FY 2007-2008	15,269,687
Percent of County General Fund:	0.502895%
Total Employees:	64.00



Key Outcome Indicators: (Continued)

Performance Measure	2006 Business Plan	2007 Business Plan	How are we doing?
	Results	Target	
<p>REDUCE THE DEMAND AND SUPPLY GAP COMPARISON OF JOB SEEKERS IN ORANGE COUNTY FROM PREVIOUS YEAR.</p> <p>What: Compares the existing and projected demand of jobs against the supply of workers in the County.</p> <p>Why: It measures the workforce system efficiency in matching current/future job supply with demand.</p>	54,858	53,000	Orange County's unemployment rate continues to remain below the State of California's unemployment rate. Job seekers are able to find employment in Orange County's diversified economy.
<p>ACHIEVE \$5 MIL. IN AWARDS OF NEW VETERANS' BENEFIT FOR DISABILITY & OTHER FED/STATE BENEFITS CLAIMS.</p> <p>What: New veterans' monetary benefits paid to veterans, their survivors, and dependents in Orange County.</p> <p>Why: Enhances the qty of life for veterans & stimulates the economy while easing burden on Soc Svc progs.</p>	\$5,992,158	\$6,000,000	The Veterans Service Office is on target to meet this goal.
<p>ACHIEVE A TARGET RATE OF LESS THAN 5 HATE CRIMES PER 100,000 RESIDENTS IN ORANGE COUNTY.</p> <p>What: Measures criminal acts motivated by the victim's perceived race, ethnicity, religion, gender, etc.</p> <p>Why: It measures the level of prejudice and intolerance in the community year to year.</p>	Approximately 5 per 100,000 population.	Approximately 5 per 100,000 population.	The number of hate crimes and incidents increased in 2004 after a three year downward trend and remained at about the same level in 2005. Although one hate crime is too many, Orange County's prevention and response programs keep these numbers down.
<p>ACHIEVE A 70% OR BETTER RATE ON CASES REFERRED TO MEDIATION THAT RESULT IN SUCCESSFUL RESOLUTION.</p> <p>What: Dispute resolution services facilitate the settlement of disputes through mediation & conciliation.</p> <p>Why: It is a measure of success of the mediation process in helping community members resolve conflict.</p>	75%.	72%.	Increased presence and collaboration with courts and community agencies has led to successful resolution rates.
<p>INCREASE SHELTER, SUPPORTIVE SERVICES, AND SUPPORTIVE HOUSING FOR AT-RISK AND HOMELESS RESIDENTS.</p> <p>What: Maintain existing transitional shelter beds, supportive services and housing for the homeless.</p> <p>Why: Eliminates gaps in Orange County's Continuum of Care System for the homeless.</p>	HCS was awarded \$10.3 million from HUD's for Continuum of Care projects and services.	Obtain and/or coordinate \$14 million in federal, State, and local resources for homeless assistance and prevention.	HCS continues to make progress in the development and implementation of homeless prevention programs by partnering with other County Agencies, nonprofits, cities, and other stakeholders.

FY 2006-07 Key Project Accomplishments:

- Coordinated the 2006 Continuum of Care (SuperNOFA) Grant Application which closed on June 10, 2006 and was successful in receiving 24 applications totaling \$10,639,447.
- Played a significant role in laying the framework to draft Orange County's 10 Year Plan to End Chronic Homelessness, creating a community education initiative that totaled 30+ educational presentations on the national plan and communicated best practices in homeless strategic planning for communities.
- Participated as a delegate at the State of California's drafting of the Statewide 10 Year Plan to End Chronic Homelessness.
- Continued to act as consultant to the Orange County Department of Education McKinney Vento program. Orange County Schools were awarded \$638,000 in 2006 to provide services and support to homeless children.

- 2006-07 Client satisfaction with the Office on Aging Senior Non-Emergency Medical Transportation program was 95.7%.
- Through a plan of cooperation (POC) with 2-1-1 OC (formerly InfoLink), the OoA call center is the first line of referral for all older adult issues through 2-1-1 in Orange County.
- The Information and Assistance Call Center fielded approximately 40,000 call activities for older adults and caregivers in need of housing, transportation, meals, in-home supportive services, respite care, and other needed assistance.
- Administered approximately \$12 million in health and human services contracts that provided a multitude of critical services to older adults and their caregivers.
- Provided direct services to over 100 Orange County companies - impacting thousands of dislocated workers.
- Recognized by the California Workforce Association as having quality Business Service Centers and invited to present at their annual conference.
- Filed 2,377 claims on behalf of Veterans of Orange County and facilitated the receipt of over \$5.2 million in monetary benefits to our clients.
- Conducted BRIDGES inter-ethnic relations and youth violence prevention programs in 30 schools reaching 29,620 students, teachers, and parents.
- Developed diverse leaders by reaching over 1000 students at Walk In My Shoes symposiums; conducting leadership development, conflict resolution and intergroup understanding camps with 296 overnight campers and 45 week long campers; mentoring 20 human relations associates with monthly sessions for a year; and developing 60 low-income parent leaders through the Parent Leadership Institute.
- Mediated conflicts in the community and courts involving 1902 individuals. Trained and certified 32 mediators.

Administration - This Division is responsible for the administrative support activities for this fund which includes, purchasing, facilities management, budget, payroll, petty cash, and other support services.

Community Advocacy - Veteran's Service Office-Provides advocacy services and assistance to Orange County veterans, survivors and dependents, focusing on Department of Veterans Affairs disability benefits and survivor benefits. This Division also promotes the understanding of the importance of its veterans and their contributions to our country.

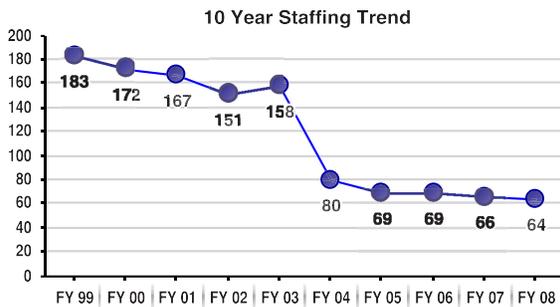
Human Relations Commission - Promotes mutual understanding among residents of Orange County and works to eliminate prejudice, intolerance, and discrimination. The Commission, along with its non-profit partner, the Human Relations Council, operates model Community Building, Mediation and School Inter Ethnic Relations and Violence Prevention Programs.

Office on Aging - Advocates, plans, and facilitates services as directed by Federal and State law for all Orange County older adults, their families, and caregivers, with a special focus on ethnic minorities and those with low incomes. This Division is the designated Area Agency on Aging for Orange County.

Special Programs - Administers State and Federally funded programs to increase employment, retention, and earnings of the County's workforce, which would also reduce welfare dependency. These programs include the Workforce Investment Act programs, Domestic Violence program, Dispute Resolution programs and the Senior AIDES (Alert, Industrious, Dedicated, Energetic Services) program. This Division also oversees all Orange County Workforce Investment Board functions.

Executive Management - Provides oversight, administration, and direction for Older Adult, Homeless, Workforce Investment, Veterans, and Human Relations programs.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- HCS deleted four positions from the Office on Aging Division in FY 05-06 in order to meet its 3rd and 4th year “Step II” reductions.
- In FY 07-08, HCS is proposing to delete two vacant positions in Office on Aging to meet its NCC limits.

Budget Summary

Changes Included in the Base Budget:

The FY 07-08 Budget is continuing to face the challenges of increasing costs to maintain services while utilizing existing resources. At this time, the impact of rising costs in the Office on Aging and Homeless Prevention Division has resulted in a gap that cannot be closed by further reducing an already very lean budget. An additional two position deletions have been made to balance the Office on Aging FY 07-08 budget. One of the most significant increases to Fund 012 is the request of an additional \$170,000 in Extra Help from the FY 06-07 adopted budget for additional funding for the Senior Community Service Employment Program (SCSEP). This is fully offset by Federal Revenues and will not require the use of any Net County Cost funding.

Approved Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
Increase Net County Cost for Development of a Countywide Economic Development Strategy Amount:\$ 100,000	Update Comprehensive Econ Dev Strategy to continue designation as an Econ Dev District by the EDA.	To develop an updated Comprehensive Economic Development Strategy in 2007.	1926
Increase Net County Cost for 2-1-1 Orange County Amount:\$ 200,000	Full Call Capacity Goals: 2006: 55,000; 2007: 72,000; 2008: 108,000; 2009: 162,000; 2010: 240,000	To provide a countywide public accessible 2-1-1 Call Center 24hrs/day, 7 days/wk.	2331
Restore 3 Positions for Human Relations Commission Amount:\$ 437,167	Human Relations Comm requests funding to support a professional staff of 3 and office/admin costs.	Conduct 12 meetings, publish an annual report, document and respond to hate crimes and incidents.	2724

Final Budget History:

Sources and Uses	FY 2005-2006 Actual Exp/Rev	FY 2006-2007		FY 2007-2008 Final Budget	Change from FY 2006-2007	
		Budget As of 6/30/07	Actual Exp/Rev ⁽¹⁾ As of 6/30/07		Actual Amount	Percent
Total Positions	65	66	66	64	(2)	-3.03
Total Revenues	11,087,951	11,133,158	10,909,135	11,142,040	232,905	2.13
Total Requirements	13,815,753	15,333,589	14,757,255	15,269,687	512,432	3.47
Net County Cost	2,727,802	4,200,431	3,848,121	4,127,647	279,526	7.26

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 Actual Expenditure + Encumbrance included in the “At a Glance” section.

Detailed budget by expense category and by activity is presented for agency: Community Services Programs in the Appendix on page A25



Highlights of Key Trends:

- HCS continues to stand out as a leader in the development and coordination of public/private partnerships that enhance Orange County's Continuum of Care system. New partnerships have been created in response to the planning, drafting and implementation of Orange County's 10 Year Plan to End Chronic Homelessness. Key strategies of the 10 Year Plan to End Chronic Homelessness include:
 - The creation of one-stop multi-resource centers to better engage the homeless and link them to supportive services and appropriate housing, leading to long term stability a better utilization of funding dollars
 - The creation of regional discharge planning protocols for hospitals, corrections, and foster/emancipated youth to eliminate discharges of vulnerable populations into the streets
 - HCS continues to pursue the maximizing of resources through a partnership with HCA Behavioral Health (HCS resources and Prop 63 funding) to create permanent housing with supportive services to the mentally ill homeless.
 - HCS continues to act as consultant for the implementation of a regional Homeless Management Information System that can better quantify, identify, and act as a case management tool for the Continuum of Care system.
 - HCS continues to facilitate and oversee the strengthening of the infrastructure and increase 2-1-1 Orange County's surge capacity to be able to handle 5,000 calls per day (disaster-readiness capacity).
 - HCS has hired an Administrative Manager I to develop public/private partnerships with the goal of creating a regional disaster plan of resource options focused on short term and long housing options should a disaster occur in Orange County.
 - In light of a growing and increasingly diverse population of older adults, the Office on Aging (OoA) continues to collaborate with aging services providers and other stakeholders to improve access for seniors to information, health care, transportation, and accessible and affordable housing. OoA will continue to support service providers as much as possible to ensure that seniors in greatest social and economic need are being assisted. As part of this effort OoA will continue to promote its state-of-the-art Information & Assistance call center and administer health and human services agreements that provide a multitude of critical services to older adults and their caregivers.
- Orange County's diverse economy helps to maintain its low unemployment rate (3.4%) compared to the rest of the state (5.1%). However, its large high tech economy requires an increasing level of workforce skills and specialization which is currently not being developed locally. HCS operates two regional comprehensive "One-Stop" Centers and one satellite "One Stop" Center center in partner with several other agencies and organizations, which provide skill development programs and helps match Orange County job seekers with employers. The State's financial situation continue to make future funding levels of these programs uncertain.
- The U.S. Department of Veterans Affairs (USVDA) and the State of California (CDVA) benefits programs are ever-changing, which requires constant emphasis on staff training and education. Current trends within the program are to provide more outreach. To meet the changing needs of veterans, the Veterans Services Office is coordinating with various organizations to implement new strategies targeted at improving the programs and services available to veterans and their dependents.
- The war in Iraq and the continuing fear of terrorism at home bring local human relations under growing pressure. The Human Relations Commission (HRC) will continue to promote police/community relations, collaborate with diverse ethnic groups, conduct inter-ethnic relations with Orange County schools, develop leadership through training, and allocate funds to dispute resolution programs.

012 - Community Services Programs

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007		
	Actual	Exp/Rev	Budget	As of 6/30/07	Actual	Exp/Rev ⁽¹⁾	As of 6/30/07	Final Budget	Actual	Percent	
Revenue from Use of Money and Property	\$	1	\$	0	\$	0	\$	0	\$	0	0.00%
Intergovernmental Revenues		10,996,515		10,994,294		10,751,976		10,988,490		236,514	2.20
Charges For Services		33,439		37,724		36,331		16,383		(19,948)	-54.91
Miscellaneous Revenues		57,983		101,140		120,827		137,167		16,340	13.52
Other Financing Sources		13		0		0		0		0	0.00
Total Revenues		11,087,951		11,133,158		10,909,135		11,142,040		232,905	2.13
Salaries & Benefits		4,555,547		5,057,565		4,586,565		5,885,814		1,299,249	28.33
Services & Supplies		2,820,852		3,931,540		3,605,779		3,918,894		313,115	8.68
Services & Supplies Reimbursements		(2,405,298)		(2,908,201)		(2,653,852)		(3,231,481)		(577,629)	21.77
Other Charges		12,109,833		13,289,126		13,075,828		13,020,322		(55,506)	-0.42
Fixed Assets		0		28,000		10,236		0		(10,236)	-100.00
Intrafund Transfers		(3,265,181)		(4,064,441)		(3,867,300)		(4,323,862)		(456,562)	11.81
Total Requirements		13,815,753		15,333,589		14,757,255		15,269,687		512,432	3.47
Net County Cost	\$	2,727,802	\$	4,200,431	\$	3,848,121	\$	4,127,647	\$	279,526	7.26%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Final Budget Summary of Administration:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007		
	Actual	Exp/Rev	Budget	As of 6/30/07	Actual	Exp/Rev ⁽¹⁾	As of 6/30/07	Final Budget	Actual	Percent	
Miscellaneous Revenues	\$	2,873	\$	0	\$	971	\$	0	\$	(971)	-100.00%
Total Revenues		2,873		0		971		0		(971)	-100.00
Salaries & Benefits		0		0		0		15,353		15,353	21,932,757.14
Services & Supplies		245,220		404,162		280,774		223,774		(57,000)	-20.30
Other Charges		5,244		0		0		0		0	0.00
Fixed Assets		0		28,000		0		0		0	0.00
Intrafund Transfers		(7,721)		0		0		0		0	0.00
Total Requirements		242,743		432,162		280,775		239,127		(41,648)	-14.83
Net County Cost	\$	239,870	\$	432,162	\$	279,803	\$	239,127	\$	(40,676)	-14.54%

Final Budget Summary of Community Advocacy:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007	
	Actual Exp/Rev	Budget As of 6/30/07	Actual Exp/Rev ⁽¹⁾ As of 6/30/07	Actual Exp/Rev ⁽¹⁾ As of 6/30/07	Final Budget	Actual Amount	Actual Percent	
Intergovernmental Revenues	\$ 150,956	\$ 158,805	\$ 152,386	\$ 152,386	\$ 150,805	\$ (1,581)	-1.04%	
Charges For Services	16,056	15,000	18,010	18,010	0	(18,010)	-100.00	
Miscellaneous Revenues	50,014	101,140	101,140	101,140	137,167	36,027	35.62	
Total Revenues	217,025	274,945	271,536	271,536	287,972	16,436	6.05	
Salaries & Benefits	1,265,412	1,428,711	1,342,232	1,342,232	1,423,473	81,241	6.05	
Services & Supplies	436,719	489,767	459,896	459,896	600,482	140,586	30.57	
Fixed Assets	0	0	5,118	5,118	0	(5,118)	-100.00	
Total Requirements	1,702,131	1,918,478	1,807,246	1,807,246	2,023,955	216,709	11.99	
Net County Cost	\$ 1,485,106	\$ 1,643,533	\$ 1,535,710	\$ 1,535,710	\$ 1,735,983	\$ 200,273	13.04%	

Final Budget Summary of Office on Aging:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007	
	Actual Exp/Rev	Budget As of 6/30/07	Actual Exp/Rev ⁽¹⁾ As of 6/30/07	Actual Exp/Rev ⁽¹⁾ As of 6/30/07	Final Budget	Actual Amount	Actual Percent	
Intergovernmental Revenues	\$ 10,648,086	\$ 10,622,661	\$ 10,558,427	\$ 10,558,427	\$ 10,617,663	\$ 59,236	0.56%	
Charges For Services	0	22,724	0	0	0	0	0.00	
Miscellaneous Revenues	2,639	0	11,442	11,442	0	(11,442)	-100.00	
Total Revenues	10,650,725	10,645,385	10,569,869	10,569,869	10,617,663	47,794	0.45	
Salaries & Benefits	1,602,977	1,722,415	1,685,330	1,685,330	1,758,416	73,086	4.34	
Services & Supplies	1,123,577	1,661,974	1,685,854	1,685,854	2,039,128	353,274	20.96	
Services & Supplies Reimbursements	(12,371)	0	(14,117)	(14,117)	(86,519)	(72,402)	512.85	
Other Charges	11,232,654	12,315,488	12,099,334	12,099,334	12,046,684	(52,650)	-0.44	
Fixed Assets	0	0	2,559	2,559	0	(2,559)	-100.00	
Intrafund Transfers	(2,301,398)	(3,000,008)	(2,874,202)	(2,874,202)	(3,159,429)	(285,227)	9.92	
Total Requirements	11,645,438	12,699,869	12,584,758	12,584,758	12,598,280	13,522	0.11	
Net County Cost	\$ 994,713	\$ 2,054,484	\$ 2,014,888	\$ 2,014,888	\$ 1,980,617	\$ (34,271)	-1.70%	

Final Budget Summary of Public Administrator/Public Guardian:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007	
	Actual Exp/Rev	Budget As of 6/30/07	Actual Exp/Rev ⁽¹⁾ As of 6/30/07	Actual Exp/Rev ⁽¹⁾ As of 6/30/07	Final Budget	Actual Amount	Actual Percent	
Services & Supplies	\$ 2,612	\$ 0	\$ 6	\$ 6	\$ 0	\$ (6)	-100.00%	
Total Requirements	2,612	0	6	6	0	(6)	-100.00	
Net County Cost	\$ 2,612	\$ 0	\$ 6	\$ 6	\$ 0	\$ (6)	-100.00%	

Final Budget Summary of Special Programs:

Revenues/Appropriations	FY 2006-2007		FY 2006-2007		Change from FY 2006-2007	
	FY 2005-2006	Budget	Actual Exp/Rev ⁽¹⁾	FY 2007-2008	Actual	
	Actual Exp/Rev	As of 6/30/07	As of 6/30/07	Final Budget	Amount	Percent
Intergovernmental Revenues	\$ 197,473	\$ 212,828	\$ 41,163	\$ 220,022	\$ 178,859	434.51%
Charges For Services	17,383	0	18,321	16,383	(1,938)	-10.58
Miscellaneous Revenues	7	0	5,296	0	(5,296)	-100.00
Other Financing Sources	13	0	0	0	0	0.00
Total Revenues	214,876	212,828	64,780	236,405	171,625	264.93
Salaries & Benefits	1,688,304	1,906,439	1,555,470	2,688,572	1,133,102	72.85
Services & Supplies	1,012,724	1,375,637	1,178,917	1,055,510	(123,407)	-10.47
Services & Supplies Reimbursements	(2,392,927)	(2,908,201)	(2,639,735)	(3,144,962)	(505,227)	19.14
Other Charges	871,935	973,638	976,493	973,638	(2,855)	-0.29
Fixed Assets	0	0	2,559	0	(2,559)	-100.00
Intrafund Transfers	(953,982)	(1,064,433)	(991,018)	(1,164,433)	(173,415)	17.50
Total Requirements	226,054	283,080	82,687	408,325	325,638	393.82
Net County Cost	\$ 11,178	\$ 70,252	\$ 17,907	\$ 171,920	\$ 154,013	860.09%

Final Budget Summary of Executive Management:

Revenues/Appropriations	FY 2006-2007		FY 2006-2007		Change from FY 2006-2007	
	FY 2005-2006	Budget	Actual Exp/Rev ⁽¹⁾	FY 2007-2008	Actual	
	Actual Exp/Rev	As of 6/30/07	As of 6/30/07	Final Budget	Amount	Percent
Revenue from Use of Money and Property	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Miscellaneous Revenues	2,450	0	1,977	0	(1,977)	-100.00
Total Revenues	2,451	0	1,977	0	(1,977)	-100.00
Salaries & Benefits	(1,146)	0	3,532	0	(3,532)	-100.00
Services & Supplies	0	0	331	0	(331)	-100.00
Intrafund Transfers	(2,079)	0	(2,079)	0	2,079	-100.00
Total Requirements	(3,225)	0	1,783	0	(1,783)	-100.00
Net County Cost	\$ (5,677)	\$ 0	\$ (194)	\$ 0	\$ 194	-100.00%