

ORANGE COUNTY COMMUNITY RESOURCES



2009



BUSINESS PLAN

Steve Franks • Director



OC Community Resources 2009 Business Plan Letter From the Director

Dear Readers:

It is with great pride that I present the OC Community Resources 2009 Business Plan. OC Community Resources is Orange County's newest agency consisting of four programs that touch many areas of life here in the County – OC Animal Care, OC Community Services, OC Parks, and OC Public Libraries. OC Community Resources was created in March of 2008 at the recommendation of the Board of Supervisors to enhance the management and delivery of services in support of the County's Strategic Plan.

In our very first Business Plan, we will introduce OC Community Resources' mission, vision, and values statements. We will also provide a comprehensive overview of our programs and their major services, as well as our 2008 accomplishments. In addition, you'll see the beginning stages of our Balanced Scorecard, a strategic planning and management system that aligns activities to our vision and strategy. The Balance Scorecard is a great tool for understanding where we are, where we are going, and how we're going to get there. OC Community Resources is made up of dedicated staff who continues to provide quality service to our community. With the commitment and dedication of our excellent staff, I look forward to a successful year.

On behalf of OC Community Resources staff, it is my great pleasure to present our 2009 Business Plan to you. Thank you for taking the time to learn more about OC Community Resources, its programs, and services. For more information about OC Community Resources, please visit our websites at:

OC Animal Care: www.ocpetinfo.com

OC Parks: www.ocparks.com

OC Community Services: www.ochousing.org

OC Public Libraries: www.ocpl.org

Sincerely,

Steve Franks, Director
OC Community Resources

OC COMMUNITY RESOURCES

Our Community • Our Commitment

MISSION

Connecting People and Resources

VISION

*Positively Transforming Lives in
Orange County*

VALUES

*Cultivate Opportunities
Exceptional Experiences
Unleash Creativity
Ethics in Action
Inspire Synergy*

Table of Contents

Agency Overview	1
Department Description	
OC Animal Care	2
OC Community Services.....	4
OC Parks.....	6
OC Public Libraries	8
2009 Balanced Scorecard	
OC Animal Care	10
OC Community Services.....	11
OC Parks.....	13
OC Public Libraries	14
OC Administrative Services	15
Organization Chart	16
Accomplishments	17



OC Community Resources Overview

OC Community Resources was created on March 18, 2008 by the Board of Supervisors to provide greater access to residents and visitors who want to fully utilize the resources available in their communities. This was achieved by bringing four departments – OC Animal Care, OC Community Services, OC Parks, and OC Public Libraries – into one agency. Although services provided by the departments are distinct, allowing them to partner together benefits the public by improving the quality and efficiency of service. Synergies within OC Community Resources are already taking place.

- OC Animal Care and OC Community Services coordinate their outreach efforts to older adults, especially homebound older adults, to enhance distribution of materials to clients on senior citizen discounts on dog tags.
- OC Community Services, OC Parks, and OC Public Libraries are exploring to enhance coordination and outreach to the homeless populations to set up on-site resource fairs and to deploy outreach teams to designated parks and libraries since these facilities are commonly used by the homeless.
- OC Community Services' Veterans Services Office conducts outreach at OC Public Libraries and OC Parks.
- OC Community Services, OC Parks, and OC Public Libraries have maintenance responsibilities for County owned community centers, parks, and libraries. Coordination of maintenance operations addresses response time issues, preventative maintenance, and provides for cost savings.

OC Community Resources is structured to minimize bureaucracies and accelerate management action to operate in the most efficient, accountable, and responsive manner possible. In other words, OC Community Resources is committed to connecting people with resources.

OC Animal Care

Vacant, Director

OC Animal Care began operations in 1941 and was primarily responsible for rabies control and tending to lost livestock. During the past 70 years, OC Animal Care has undergone significant changes and today we are proud to be a Pro-Life/Pro-Adoption humane animal shelter that offers every animal a second chance at a loving, permanent home.

OC Animal Care offers refuge, medical care, nourishment, and a second chance to more than 30,000 stray, abused, or unwanted animals each year. We also protect animals from cruelty, neglect, carelessness, and irresponsibility.



Three full-time veterinarians and highly trained technicians provide quality medical care to all the animals at our shelter. In addition to the more than 5,000 spay/neuter surgeries performed annually by our veterinary staff, we also perform life saving surgeries and treatments on injured animals. We also collaborate with Vector Control and Public Health Officials regarding zoonotic diseases such as West Nile and Avian Flu. Our committed and certified shelter staff provides loving care, quality food, and a very clean and sanitary environment. They also help thousands of families find their lost pets or find the perfect match for a new pet.

Our dedicated, highly trained, and compassionate Animal Control Officers are in the field serving the residents and animals 7 days a week, 24 hours a day. Our Officers respond to more than 45,000 calls for service every year and have successfully responded to and participated in large-scale animal evacuation. Our talented and friendly customer service staff answer between 1,000 to 1,200 phone calls per day, process 160,000 dog licenses each year, and assist more than 15,000 residents redeem their beloved pet or adopt a new one into their families.

OC Animal Care provides outstanding programs and services that encourage the bond between animals and people and collaborate with the community to help the animals in our care find new homes. OC Animal Care's Volunteer Program has more than 150 active volunteers that donate their time to walk the dogs, socialize the cats and rabbits, participate in shelter events, foster under-aged and special needs animals, and greet customers. Explorer Post 538 teaches young adults how to prepare for a career in animal care. Our Adoption Partner Program has over 240 registered animal rescue groups that work with us on a daily basis adopting special needs animals. We have worked with groups throughout California and across the United States including groups in Minnesota, Maryland, Oregon, and Wisconsin.



Our Public Education Program includes weekly newspaper and television appearances, a quarterly newsletter, adopt-a-pet link on our contract city websites, shelter tours, class presentations, workshop presentations, "Reading with Fido" in partnership with OC Public Libraries, mobile adoptions, participation in community events, and extensive public education regarding responsible pet ownership, bite prevention, emergency preparedness, and living with wildlife.

OC Animal Care is proud to offer the residents of Orange County and their pets a humane shelter that promotes life and promotes adoptions. Every decision we make, policy we implement, and program we develop are done with our pro-life/pro-adoption

philosophy in mind. All 145 dedicated OC Animal Care staff embrace our values of providing exceptional customer service and outstanding animal care. Our goal is to find every animal that comes to our shelter a forever home.

The mission, vision, and values of OC Animal Care are as follows:

Vision

Become the best animal care services agency in the nation.

Mission

Protect the public against health threats, provide refuge, medical care and a second chance to homeless, unwanted, and abused pets, and protect animals' rights of humane treatment.

Values

- Exceptional Customer Service
- Outstanding Animal Care
- Teamwork
- Safety
- Ethics



OC Animal Care has identified three Mission Critical Services to measure performance in achieving our mission: 1) Public Safety, 2) Humane Treatment of Animals, and 3) Community Outreach & Education.

OC Community Services

Karen Roper, Director (714) 480-2805

OC Community Services (OCCS) is comprised of six (6) Divisions, which provide a diverse scope of programs and services to the residents of Orange County. The Divisions unite to serve a single focus of enhancing the quality of life for the people of Orange County.

Description of Divisions within OC Community Services:



Housing and Community Development / Homeless Prevention – Administers the County’s affordable housing development, community development, and redevelopment programs/activities.

Additionally, the Division coordinates homeless prevention activities including the preservation and expansion of the County’s Continuum of Care system for the at-risk and homeless populations.

Housing Assistance – Functions as the Orange County Housing Authority, which is responsible for the disbursement of approximately \$100 million in housing subsidies annually. The Housing Authority also operates special programs such as Family Self-Sufficiency, Family Unification, and the special needs homeless individuals/families under the Shelter Plus Care Program.



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. The Office on Aging is also the designated Area Agency on Aging for Orange County.

Veterans Service Office – Established on August 17, 1945 under County Ordinance 480, the Veterans 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. The Veterans Service Office also promotes the understanding of the importance of its veterans and their contributions to our country.





Community Investment Division – Administers state and federally funded programs, which include the Workforce Investment Act, Domestic Violence, Dispute Resolution, Comprehensive Economic Development Strategy (CEDS) Committee, and Senior Community Services Employment Program (SCSEP). The Community Investment Division also oversees all Orange County Workforce Investment Board (OCWIB) functions. The OCWIB is responsible for the coordination of economic and workforce development activities by the County.



Human Relations Commission – Promotes mutual understanding among residents of Orange County and works to eliminate prejudice, intolerance, and discrimination. The Human Relations Commission, along with its non-profit partner, OC Human Relations Council, provides the Community Building, Dispute Resolution, BRIDGES, Police Community Reconciliation, and Leadership Development programs.

The mission, vision, and values of OC Community Services are as follows:

Vision

An unparalleled system of support for the human experience.

Mission

As an opportunities catalyst, facilitates the provision of economic, housing and community services that enhance the quality of life for the people of Orange County.

Values

- Commitment:
 - Dedicated to Service
 - Determination
 - Courage
 - Passion
- Integrity:
 - Transparency
 - Accountability
 - Ethical
 - Honorable
- Quality Service:
 - Customer Focus
 - Pride
 - Accuracy
 - Professional Standards
- Innovative:
 - Creative
 - Forward Thinking
- Team Work:
 - Loyalty
 - Collaboration

OC Community Services has identified four Mission Critical Services to measure performance in achieving our mission: 1) Link Customers to Services, 2) Optimize and Leverage Resources, 3) Housing, and 4) Employment.

OC Parks

Mark Denny, Director (949) 923-3743

Orange County opened its first regional park in Orange, California, in 1897. The 160-acre forested area was a favorite spot for picnics and was quickly dubbed the “Picnic Grounds.” In June 1926, the Orange County Board of Supervisors passed a resolution renaming the facility Irvine Park.

Today, OC Parks are visited by more than 10 million annually. OC Parks owns or manages more than 39,000 acres of regional park facilities as well as cultural, natural, and historic resources. This extensive regional park system includes:

- 32,000 acres in 25 urban and wilderness parks
- Seven miles of beaches and other coastal facilities
- Seven regional historic sites and parks
- Important archeological and paleontological collections
- 7,000 acres of open space lands, and
- 230 miles of regional riding and hiking trails.



On Oct. 2, 2007, the Orange County Board of Supervisors approved OC Parks’ Strategic Plan. OC Parks and its partner organizations are moving forward with the strategies and actions required to translate the vision and goals of the Orange County regional park system into reality. The mission, vision, and values of OC Parks are as follows:

Vision

Preserve Orange County’s parks in perpetuity for the recreation, education, and inspiration of all visitors.

Mission

As a steward of significant natural and cultural resources, OC Parks manages and operates a system of regional parks, beaches, harbors, trails, and historic sites that are places of recreation and enduring value. The values that OC Parks exhibits when operating its facilities are the basic behaviors, principles, and beliefs that guide its staff members.

Values

- Stewardship: We have the responsibility to protect and preserve the natural, cultural, and historic resources of Orange County.
- Integrity: We act ethically and with a strong sense of purpose.
- Quality: We maintain high standards for our work, ourselves, and our parks.
- Pride of Ownership: We take pride in providing high quality, well-maintained facilities, and a variety of recreational opportunities.
- Community Service: We serve the public by providing places that improve the quality of people's lives in body, mind, and spirit.
- Cooperation: We willingly partner with other organizations, public and private, that share our commitment to protect, manage, and maintain the natural and cultural resources of Orange County.
- Teamwork: We work well together from a strong foundation of mutual respect and shared purpose.
- Education: We have a commitment to life long learning for ourselves and all who visit our parks.



OC Parks has identified four Mission Critical Services to measure performance in achieving our mission: 1) Quality Recreation Facilities, 2) Inspire People, 3) Prudent Use of Funds, and 4) Trusted Stewardship.

OC Public Libraries

Helen Fried, County Librarian (714) 566-3040

Established in 1919 under State Statute by the Orange County Board of Supervisors (BOS), OC Public Libraries provides library services to residents of 24 cities and the unincorporated area. OC Public Libraries' primary revenue source is the local property tax, distributed according to State legislative dictate. The Library Advisory Board (LAB) was established in 1996 by the BOS to provide member cities with a mechanism for more direct input to the BOS as to policies concerning operation of the library system. The LAB is comprised of elected officials that serve as representatives from each of the 24 OC Public Libraries member cities.

In Fiscal Year 2008-09, OC Public Libraries operating budget was approximately \$45,000,000. OC Public Libraries fulfills its mission of providing library services to Orange County's diverse communities by offering the loan and use of a broad spectrum of resources in a variety of formats with professional assistance in using those resources. Special programs for children, teens, and adults, adult literacy training, and community center functions are also part of OC Public Libraries service program.

OC Public Libraries currently operates 34 branch libraries, an administrative headquarters facility, and an advanced automation system serving a population of over 1.5 million. Information, books, and other resources can be obtained directly from any of the branches, by telephone or through the internet. Branch library operations are funded based on an allocation formula agreed upon by the LAB and approved by the BOS.



In Fiscal Year 2009-10, OC Public Libraries will undertake major actions in almost every area of operations to increase and improve customer services. Citizen access to information (both printed and in electronic format), facility improvements, and service program improvements are all to be the subject of significant changes and enhancements.

The mission, vision, and values of OC Public Libraries are as follows:

Vision

The OC Public Libraries will be an institution that creates a supportive environment for our diverse communities, stimulating intellectual curiosity and enhancing lifelong learning through free and equal access to materials available in a variety of formats.

Mission

To open new worlds to our diverse communities through knowledgeable and friendly staff who are trained in the latest technologies and tools offered at our branches and through our website which will, in turn, enable our patrons to explore resources for leisure, learning, business, and community interaction.

Core Services

- Facilities: Provide safe and easy access to libraries for the community.
- Materials: Provide a broad spectrum of materials in multiple formats and provide the community with the best access to the collection.
- Expertise: Provide knowledgeable, friendly, and experienced staff to support the information needs of the community.



2009 Balanced Scorecard

Mission Critical Services

OC Animal Care	Baseline	Target	Reporting Interval
Public Safety			
Total Percentage of Licensed Dogs Spayed or Neutered	84%	85%	Monthly
Total Number of Dog Licenses Issued	14,083	14,787	Monthly
Percentage of Total Potentially Adoptable Impounded Animals Spayed or Neutered at the OC Animal Shelter	Cat: 10% Dog: 30% Rabbit: 13%	Cat: 13% Dog: 33% Rabbit: 16%	Monthly
Response Time for Priority Calls 1 & 2 (humans and animals at risk)	50 minutes	50 minutes	Monthly
Humane Treatment of Animals			
Adoption Rate	Cat: 15% Dog: 42% Rabbit: 43%	Cat: 18% Dog: 45% Rabbit: 46%	Monthly
Owner Redemption Rate	Cat: 2% Dog: 33% Rabbit: 0%	Cat: 3% Dog: 34% Rabbit: 1%	Monthly
Customer Satisfaction	n/a	25% of all customers with a 75% positive rating	Quarterly
Community Outreach & Education			
Total Number of Volunteer Hours	10,500	11,500	Quarterly
Total Classes/Programs/Events; Total Attendees to Classes/Programs/Events	14; 800	16; 1,000	Quarterly
Percent of Total Adoptions via Rescue Groups	17%	20%	Quarterly

2009 Balanced Scorecard

Mission Critical Services

OC Community Services	Baseline	Target	Reporting Interval
Link Customers to Services			
Number of Calls Received at Call Center (Office on Aging)	8,750	9,188	Quarterly
Number of Families Assisted - Family Unification Program (OC Housing Authority)	167	170	Annual
Number of Clients Visiting Office (Veterans Service Office)	1,179	1,179	Quarterly
Number of Families Graduated - Family Self Sufficiency (OC Housing Authority)	4	4	Semi-annual
Number of Households Assisted - Shelter Plus Care Housing Assistance Program (OC Housing Authority)	405	429	Annual
Customer Satisfaction - Police Community Reconciliation Program (Human Relations Commission)	n/a	80%	Semi-annual
Customer Satisfaction - Dispute Resolution Program (Human Relations Commission)	97%	97%	Semi-annual
Customer Satisfaction - Call Center Survey (Office on Aging)	85%	90%	Semi-annual
Customer Satisfaction - Senior Non-Emergency Medical Transportation (Office on Aging)	95%	98%	Annual
Customer Satisfaction (Veterans Service Office)	n/a	95%	Semi-annual
Optimize & Leverage Resources			
Matched/Alternate Funding Rate (excluding redevelopment funding)	\$ 64,422,853	\$ 12,658,622	Semi-annual

2009 Balanced Scorecard

Mission Critical Services

OC Community Services	Baseline	Target	Reporting Interval
Housing			
Lease Up Rate - Housing Choice Voucher Program (OC Housing Authority)	99.5%	99.8%	Monthly
Average/Median Unit Subsidy or Cost per Unit (OC Housing Authority)	\$ 889	\$ 938	Quarterly
Average/Median Unit Subsidy or Cost per Unit (Housing & Community Development)	\$ 50,156	\$ 50,156	Quarterly
Total Units Financed (Housing & Community Development)	176	176	Semi-annual
Employment Development			
Number of Clients (Community Investment Division)	20,400	25,500	Quarterly
Percentage of Total Registered Adult Customers Entering Employment (Community Investment Division)	77%	69.75%	Semi-annual
Earnings per Employed Registered Adult Customer (Community Investment Division)	\$ 14,400	\$ 12,960	Semi-annual

2009 Balanced Scorecard

Mission Critical Services

OC Parks	Baseline	Target	Reporting Interval
Quality Recreation Facilities			
Attendance Rate	899,769	925,000	Monthly
Inspire People			
Program Participation	2,612	2,750	Monthly
Prudent Use of Funds			
Total Reserve Amount (as a percentage of total budget)	20%	20%	Annual
Alternate Funding Sources	\$ 8,444,517	\$ 8,791,485	Quarterly
Trusted Stewardship			
Acres of Habitat Enhancement	6	7	Quarterly

2009 Balanced Scorecard

Mission Critical Services

OC Public Libraries	Baseline	Target	Reporting Interval
Materials Access			
Circulation Rate (in total)	563,195	580,090	Monthly
Total Number of Items (in total)	18,322	18,780	Monthly
Facilities			
Attendance Rate (in total)	527,591	543,418	Monthly
Total Internet Hours (in total)	56,565	67,878	Monthly
Resource Delivery			
Program Participation (in total)	15,111	15,564	Monthly
Resource Cycle Time (receipt to delivery)	10.9 days	6.7 days	Monthly
Transit Cycle Time	900/month	855/month	Monthly

2009 Balanced Scorecard

Mission Critical Services

OC Administrative Services	Baseline	Target	Reporting Interval
Financial Management			
Purchasing Cycle Time from Request to Invoice (Service Contracts Requiring Board Approval)	125 days	100 days	Quarterly
Percentage of Total OC Community Resources from General Fund	1.24%	1.24%	Annual
Overhead Rate	3.22%	3.22%	Semi-annual
Inter-Organizational Synergies			
Total Number of Cross Functional Projects/ Initiatives	7	10	Quarterly
Human Resource Management			
Turnover Rate (in total)	n/a	5	Semi-annual
Position Vacancy Cycle Time, Entry, and Classification	n/a	6 weeks	Quarterly
Accident/Injury Rate (in total)	15	7	Quarterly
Information Technology			
Help Desk Cycle Time	100%	100%	Monthly
Up Time / Down Time (percentage of down-time vs. availability)	99%	99%	Quarterly
Customer Satisfaction (scale of 1 to 5)	4	4	Monthly

ORGANIZATIONAL CHART

MARCH 2009

**DIRECTOR
STEVE FRANKS**

EXECUTIVE SECRETARY
YVONNE ETTER

ADMINISTRATIVE SERVICES
DIRECTOR
ANNA PETERS

ACCOUNTING
TONYA BURNETT

ASR COORDINATOR
DAVID KIM

BUDGET
DAVE SANKEY

HUMAN RESOURCES
DONNA HANSON

INFORMATION TECHNOLOGY
CLYDE GAMBOA

PURCHASING
LYDIA GARCIA

SAFETY, TRAINING &
VOLUNTEERISM
RICKI PARKER

OC ANIMAL CARE
DIRECTOR
VACANT

COMMUNITY SERVICES
TAMI ROSALES

SHELTER SERVICES
CHIEF SUSAN MILLER

FIELD OPERATIONS
DONNA PEREZ

ADMINISTRATIVE SERVICES
MOLLY CRAIG-MCCLAREN

COMMUNITY OUTREACH
RYAN DRABEK

CUSTOMER SERVICES
KRISTINE WATSON

OC COMMUNITY SERVICES
DIRECTOR
KAREN ROPER

COMMUNITY INVESTMENT
DIVISION
ANDREW MUNOZ

HOUSING COMMUNITY
DEVELOPMENT
JULIA BIDWELL

OFFICE ON AGING
SYLVIA MANN

OC HOUSING AUTHORITY
JOHN HAMBUCH

HUMAN RELATIONS
COMMISSION
RUSTY KENNEDY

VETERANS SERVICE OFFICE
JOHN PARENT

OC PARKS
DIRECTOR
MARK DENNY

DEPUTY DIRECTOR
MICHAEL BRAJDIC

PROGRAM MANAGEMENT
KIRK HOLLAND

CENTRAL PARKS DISTRICT
LESLIE RAY

DESIGN
SCOTT THOMAS

PROJECT MANAGEMENT
GREG ARDEMA

COASTAL PARKS DISTRICT
LINDA MAYER

SOUTH PARKS DISTRICT
JOHN GANNAWAY

OC PUBLIC LIBRARIES
COUNTY LIBRARIAN
HELEN FRIED

ASSISTANT LIBRARIAN
PAULA BRUCE

NORTH REGIONAL SERVICES
KATHLEEN WADE

CENTRAL REGIONAL SERVICES
TRISH NOA

SOUTH REGIONAL SERVICES
VACANT

BIBLIOGRAPHIC SERVICES
ANDREA DIETZE

OC Community Resources

Top Accomplishments for 2008

- Implement Board directed reorganization to form OC Community Resources.
- Completion and grand opening of the new customer service and animal intake areas at OC Animal Care.
- Adoption of the new Barking Dog ordinance by all of the OC Animal Care contract cities and completed a follow-up survey highlighting the successes and needs of the program.
- 300 new affordable rental units were financed and ready to be occupied and 10,400 low-income households were assisted in paying their monthly rent to over 3,800 property owners/managers totaling over \$102 million in rental assistance payments.
- Over 100,000 customer visits for employment and training services were provided through the One-Stop Center system and approximately \$4.4 million in discretionary grant awards were received for employment and training services in Orange County.
- Addition of Roger Stanton Park to the OC Parks inventory.
- Completion and grand opening of Irvine Ranch Headquarters as OC Parks Headquarters
- Construction and grand opening of the Katie Wheeler Library.
- Literary Orange – An event that celebrated authors and readers.



ORANGE COUNTY COMMUNITY RESOURCES

1770 North Broadway
Santa Ana, CA 92706

Information Phone Number: (714) 480-2900

OC Animal Care

www.ocpetinfo.com

OC Community Services

www.ochousing.org

OC Parks

www.ocparks.com

OC Public Libraries

www.ocpl.org

