ORANGE COUNTY

Community Resources
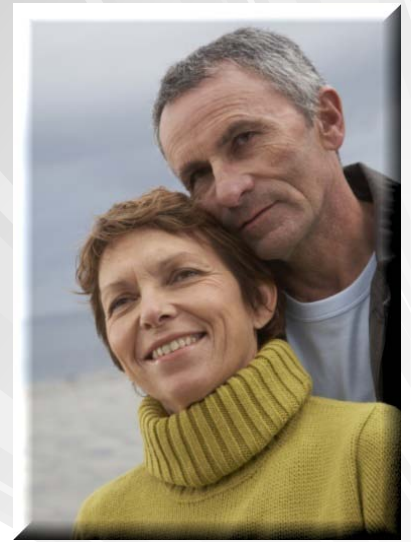
Our Community. Our Commitment.

2011 Business Plan Update

Steve Franks ◆ Director

OC Community Resources
2011 Business Plan Update
Letter from the Director

Dear Readers:

I am excited to share with you OC Community Resources' 2011 Business Plan Update. This year's Business Plan supplements the 2010 Business Plan and provides an update to Balanced Scorecard performance measures and an overview of our results from Fiscal Year 2009-10. Also, provided are detailed descriptions of some measures that highlight key services that we provide to the community.

OC Community Resources is comprised of four programs: OC Animal Care, OC Community Services, OC Parks, and OC Public Libraries. OC Community Resources provides a variety of services to the County of Orange, including animal care and control; community, housing, and career development/assistance; natural recreational areas and environmental preservation; and library and literacy services.

Some notable highlights of 2010 directly impacting performance measures in this Business Plan include: OC Animal Care's Dog License Amnesty Program in the Public Safety Key Service Area; OC Community Services' Ten Year Plan to End Homelessness in the Link Customers to Services and Housing Key Service Areas; OC Parks' Irvine Ranch 20,000 Acre Open Space Land Acquisition in the Trusted Stewardship Key Service Area; and OC Public Libraries' Literary Orange 2010 Event in the Resource Delivery Key Service Area.

Implementing Balanced Scorecard performance measures allows us to monitor our activities, increase transparency and accountability, and evaluate our service delivery. Results indicate that, for most measures, we are meeting or exceeding our objectives; however, there is still room for improvement. We will continue to evaluate new business practices and strategies with the aim to exceed all our performance objectives and provide exceptional services to our community.

Thank you for taking the time to read and learn more about OC Community Resources. We look forward to continuing to connect people and resources, align our activities with the County's mission and vision, and serve the County of Orange in the year ahead.

Best Regards,

Steve Franks, Director
OC Community Resources

For more information about OC Community Resources, please visit our websites:
OC Animal Care: www.ocpetinfo.com
OC Community Services: www.occservices.org
OC Parks: www.ocparks.com
OC Public Libraries: www.ocpl.org

ORANGE COUNTY
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

Mission Statements for our Programs

OC Animal Care
Promoting Life, Promoting Adoption

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

OC Community Services

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.

OC parks

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.

OC Public Libraries
ORANGE COUNTY

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 enable our patrons to explore resources for leisure, learning, business, and community interaction.

OC Animal Care

Key Service Area: Public Safety

PERFORMANCE MEASURE: Total Number of Dog Licenses Issued				
WHAT: Measures the number of dog licenses issued to OC Animal Care's contract cities.				
WHY: Helps to ensure public health and safety.				
FY 09-10 Results	**FY 10-11 Plan**	**FY 10-11 Anticipated Results**	**FY 11-12 Plan**	**How are we doing?**
In FY 09-10, an average of 14,081 dog licenses were issued each month.	Increase licensing compliance through public education and outreach efforts. Use Animal Shelter Management Program for processing of vaccination certificates from local veterinarians for licensing follow up.	Meet or exceed 14,787 / month	Increase licensing compliance through public education and outreach efforts. Continue to increase canvassing staff and efficiencies within the canvassing program.	Peak licensing usually occurs during the summer months and directly after the winter holiday season when we are generally significantly above our target. OC Animal Care provided a "License Amnesty" program in April 2010 to encourage compliance, and additional public outreach and awareness related to dog licensing have also been conducted.

Key Service Area: Humane Treatment of Animals

PERFORMANCE MEASURE: Adoption Rate				
WHAT: Measures OC Animal Care's Adoption Rate.				
WHY: Increases the number of animals adopted and decreases euthanasia.				
FY 09-10 Results	**FY 10-11 Plan**	**FY 10-11 Anticipated Results**	**FY 11-12 Plan**	**How are we doing?**
In FY 09-10, an average of 16% of cats, 38% of dogs, and 35% of rabbits that were impounded were adopted.	Increase public education and awareness related to the benefits of shelter adoption. Host more adoption events at the shelter that highlight adoptable animals.	Meet or exceed: Cats 18% Dogs 45% Rabbits 46%	Increase public education and awareness related to the benefits of shelter adoption. Host more adoption events at the shelter that highlight adoptable animals.	OC Animal Care has increased shelter events, email and social network promotions, and participation in external adoption events. Despite these efforts, most of our adoption rates, except for only a few months for cats and dogs, have been lower. We believe the decreases are primarily due to the current economic situation.

OC Animal Care

Key Service Area: Community Outreach and Education

PERFORMANCE MEASURE: Total Classes/Programs/Events; Total Attendees to Classes/Programs/Events
WHAT: Measures the total number of public education classes and programs including the number of total attendees.
WHY: Provides education in responsible pet ownership, shelter adoption, and decreases pet overpopulation.

FY 09-10 Results	FY 10-11 Plan	FY 10-11 Anticipated Results	FY 11-12 Plan	How are we doing?
In FY 09-10, OC Animal Care participated in 688 classes, programs, or events. In FY 09-10, 20,500 people attended these classes, programs, or events.	Continue to outreach to community groups, contract cities, and others through written and electronic correspondences. Focus on significant promotional efforts related to classes, programs, and events.	Meet or exceed 64 Total Classes, Programs, Events 1,000 Total Attendees	Continue to outreach to community groups, contract cities, and others through written and electronic correspondences. Focus on significant promotional efforts related to classes, programs, and events	All classes, events, and programs are listed on our website in addition to our monthly 'Event Calendar'. We will seek continued improvements to these programs, classes, and events and work to further our promotional efforts.

OC Community Services

Key Service Area: Link Customers to Services

PERFORMANCE MEASURE: Number of Calls Received at Call Center (Office on Aging)
WHAT: Measures the number of call activities at the Office on Aging Information and Assistance Call Center.
WHY: Services help older adults remain safely in their homes and avoid/delay nursing home placement.

FY 09-10 Results	FY 10-11 Plan	FY 10-11 Anticipated Results	FY 11-12 Plan	How are we doing?
In FY 09-10, an average of 10,792 calls were received at the Office on Aging Call Center each quarter.	The Office on Aging call center will continue to market the toll free phone line as the single point of entry for accessing information and referrals to programs and services for older adults and caregivers throughout Orange County.	Meet or exceed 9,188 / quarter	The Office on Aging call center will continue to collaborate with community partners and stakeholders on joint marketing efforts to promote the toll free phone line as the single point of entry for information and referral to programs and services for older adults, caregivers, and persons with disabilities.	Call Center activity in the first quarter of FY 10-11 indicates that we will exceed our target goal by over 19%. 10,956 call activities were completed in the first quarter of FY 10-11

PERFORMANCE MEASURE: Number of Families Assisted - Family Unification Program (OC Housing Authority)
WHAT: Measures the number of families assisted by the Family Unification Program (FUP).
WHY: Reunites children who have been removed from their families/parent(s) or those in danger of being removed.

FY 09-10 Results	FY 10-11 Plan	FY 10-11 Anticipated Results	FY 11-12 Plan	How are we doing?
In FY 09-10, 170 families were assisted by the Family Unification Program.	Maintain efforts to fully utilize all 170 vouchers that are reserved for FUP. Collaborate with the Social Services Agency to expedite referrals to replace any participants that terminate.	Meet or exceed 170 annually	Increase the number of FUP participants to 207 in order to fully utilize the additional 37 FUP vouchers and funding awarded from U.S. Department of Housing and Urban Development (HUD).	Over the past year, FUP resources were successfully used to assist 170 families per month. In September 2010, OCHA was awarded an additional 37 FUP vouchers and initiated efforts with the Social Services Agency to increase referrals to fully utilize these additional resources to reunite more families.

OC Community Services

Key Service Area: Link Customers to Services

PERFORMANCE MEASURE: Number of Clients Visiting Veterans Service Office				
WHAT: Measures the number of clients visiting the Veterans Service Office.				
WHY: It measures the demand for services.				
FY 09-10 Results	**FY 10-11 Plan**	**FY 10-11 Anticipated Results**	**FY 11-12 Plan**	**How are we doing?**
In FY 09-10, an average of 1,452 clients visited the Veterans Service Office each quarter.	Maintain outreach efforts and marketing of services to meet or exceed its goals.	Meet or exceed 1,179 / quarter	Continue outreach efforts and marketing of services to meet or exceed its goals.	The Veterans Service Office is on target to meet or exceed this goal.

PERFORMANCE MEASURE: Customer Satisfaction - Police Community Reconciliation Program (OC Human Relations Commission)				
WHAT: Measures level of customer satisfaction with the program.				
WHY: It measures the level of satisfaction with the Police Community Reconciliation Program.				
FY 09-10 Results	**FY 10-11 Plan**	**FY 10-11 Anticipated Results**	**FY 11-12 Plan**	**How are we doing?**
In FY 09-10, an average of 92% of customers were satisfied with the service. 58 surveys from customers were completed.	Provide third party neutral mediation to resolve approximately 40 police/community disputes. Survey clients to get feedback on quality of service.	Meet or exceed 80%	Provide third party neutral mediation to resolve approximately 40 police/community disputes. Survey clients to get feedback on quality of service.	OC Human Relations Commission is very successful with this effort through quick reconciliation of police/community disputes as gauged by the high level of satisfaction recorded in surveys. We are on target to exceed this measure of 80% satisfaction.

OC Community Services

Key Service Area: Optimize and Leverage Resources

PERFORMANCE MEASURE: Matched/Alternate Funding Rate (excluding redevelopment funding)				
WHAT: Measures the amount of budget that is leveraged.				
WHY: Leveraging base funding with matched or alternate funding expands services to the community.				
FY 09-10 Results	**FY 10-11 Plan**	**FY 10-11 Anticipated Results**	**FY 11-12 Plan**	**How are we doing?**
In FY 09-10, $27,559,504 was leveraged with matched or alternate funding.	Approximately $19.9 million will be leveraged with matched or alternate funding.	Meet or exceed $19.9 million	To aggressively seek out and secure alternate sources of funding to maximize all available resources to help as many eligible customers as possible.	In FY 09-10, we exceeded our goal of $25,317,244 aided by Federal Economic Stimulus Funding. This one-time funding may no longer be available and thus the FY 10-11 anticipated results have been decreased accordingly.

Key Service Area: Housing

PERFORMANCE MEASURE: Total Units Financed (Housing & Community Development)				
WHAT: Measures the number of units financed semi-annually.				
WHY: Increasing affordable housing units helps bridge the gap in housing costs for certain incomes.				
FY 09-10 Results	**FY 10-11 Plan**	**FY 10-11 Anticipated Results**	**FY 11-12 Plan**	**How are we doing?**
In FY 09-10, 326 units were financed for the year.	OC Community Services plans to utilize any available local resources and leverage other Federal and State resources to finance affordable housing in order to finance 176 units annually.	Meet or exceed 176 annually	OC Community Services plans to utilize any available local resources and leverage other Federal and State resources to finance affordable housing in order to finance 204 units annually.	The County has met its goal for FY 10-11 and is on target for FY 11-12.

OC Community Services

Key Service Area: Employment Development

PERFORMANCE MEASURE: Earnings per Employed Registered Adult Customer (Community Investment Division)				
WHAT: Measures the earnings per employed registered adult customer.				
WHY: It measures the success of services delivered to job seekers.				
FY 09-10 Results	**FY 10-11 Plan**	**FY 10-11 Anticipated Results**	**FY 11-12 Plan**	**How are we doing?**
In FY 09-10, actual average earnings per adult customer was $16,698.	To provide comprehensive employment assistance and development services to the unemployed, underemployed, and the business community in order to help people get jobs and maintain them.	Meet or exceed $12,960 semi-annually	To provide comprehensive employment assistance and development services to the unemployed, underemployed, and the business community in order to help people get jobs and maintain them.	Actual average earnings of per adult customer in FY 09-10 was $16,698, or an achievement rate of 128.85% of the goal. We expect to achieve our goal in the 2nd quarter ending December 2010.

OC Parks

Key Service Area: Quality Recreation Facilities

PERFORMANCE MEASURE: Park Visitors				
WHAT: Measures the number of users of OC Parks facilities each month compared to the same month in the previous year.				
WHY: Park attendance indicates public usage and how the public values park facilities.				
FY 09-10 Results	**FY 10-11 Plan**	**FY 10-11 Anticipated Results**	**FY 11-12 Plan**	**How are we doing?**
In FY 09-10, there was an average of 956,682 park visitors each month.	Maximize communications, activities, programs, events, and collaborative partnerships that contribute to increased attendance.	Meet or exceed 95% of previous year.	Evaluate and establish target goal based on newly-identified communications, activities, programs, events, and collaborative partnerships designed to increase attendance.	OC Parks continues to experience an increase in park attendance. Since 2009, there has been an average annual attendance increase of 4.7%. The results exceed the targeted average annual increase of 4% during that period.

Key Service Area: Inspire People

PERFORMANCE MEASURE: Program Participation				
WHAT: Measures the number of park system visitors who participate in organized park programs each month compared to the same month in previous year.				
WHY: Program participation reflects public usage and community involvement with OC Parks activities.				
FY 09-10 Results	**FY 10-11 Plan**	**FY 10-11 Anticipated Results**	**FY 11-12 Plan**	**How are we doing?**
In FY 09-10, there was an average of 15,518 program participants each month.	Maximize employee-developed programs and partnership programs that contribute to increased program participation.	Meet or exceed 95% of previous year.	Evaluate and establish target goal based on newly-identified employee-developed programs and partnership programs designed to increase program participation.	OC Parks program participation has increased 11.5% during the current year. The results of this measure exceed the targeted annual increase of 5%.

OC Parks

Key Service Area: Prudent Use of Funds

PERFORMANCE MEASURE: Total Reserve Amount (Operating Reserve Amount)				
WHAT: Measures percentage of OC Parks operating budget that is kept in a formal financial reserve.				
WHY: Provides sufficient cash flow to ensure continuous operation of OC Parks facilities and services.				
FY 09-10 Results	**FY 10-11 Plan**	**FY 10-11 Anticipated Results**	**FY 11-12 Plan**	**How are we doing?**
In FY 09-10, the total reserve amount was 20% of the total operating budget.	Implement project management methodologies and tools to ensure professional standards, guidelines, and tools are utilized to maximize effective and efficient use of funds and resources.	Meet or exceed 20% of the total operating budget.	Increase implementation of project management methodologies and increase the capabilities of tools to ensure professional standards, guidelines, and tools are fully utilized to maximize effective and efficient use of funds and resources.	OC Parks has maintained an operating reserve amount of 20% of the total operating budget.

Key Service Area: Trusted Stewardship

PERFORMANCE MEASURE: Acres of Habitat Enhancement				
WHAT: Measures the number of acres of active restoration for habitat enhancement each quarter compared to the same quarter in previous year.				
WHY: To preserve and protect park land so current and future generations may continue to benefit.				
FY 09-10 Results	**FY 10-11 Plan**	**FY 10-11 Anticipated Results**	**FY 11-12 Plan**	**How are we doing?**
In FY 09-10, an average of 20.4 acres were enhanced quarterly.	Maintain resources and supervision needed to attain target goals.	Meet or exceed 95% of previous year.	Evaluate and establish target goal based on habitat enhancement efforts on OC Parks land (including the recently-acquired Irvine Ranch Open Space - an additional 20,000 acres of land).	OC Parks result of 97.6 acres during the current year exceeds the 20.3-acre target goal. The significant increase is from the work performed on OC Parks' recently-acquired Irvine Ranch Open Space.

OC Public Libraries

Key Service Area: Materials Access

PERFORMANCE MEASURE: Circulation Rate				
WHAT: Measures the volume of library materials circulated each month compared to the same month in previous year.				
WHY: Indicates library services that the community uses.				
FY 09-10 Results	**FY 10-11 Plan**	**FY 10-11 Anticipated Results**	**FY 11-12 Plan**	**How are we doing?**
In FY 09-10, an average of 559,105 library materials circulated each month.	Encourage circulation by highlighting material in special displays, book talks, print material, and customer interaction.	Meet or exceed 3% increase from previous year	Meet or exceed by 1.5% increase from same month in previous year. Decrease in target is recommended since the economic climate is not expected to change.	Fluctuations in circulation rate observed may be due to many patrons working or looking for work and spending less time at the library, fewer new books, and increased availability in online material (not included in this count).

Key Service Area: Facilities

PERFORMANCE MEASURE: Total Internet Hours				
WHAT: Measures the total amount of time for Internet usage each month compared to the same month in previous year.				
WHY: Indicates electronic services that the community uses.				
FY 09-10 Results	**FY 10-11 Plan**	**FY 10-11 Anticipated Results**	**FY 11-12 Plan**	**How are we doing?**
In FY 09-10, internet hours averaged 71,239 each month.	Improve the Computer Reservation system. Increase public awareness of computers through publicity and offering classes.	Meet or exceed 10% increase from previous year	Meet or exceed 10% increase from previous year	Good progress has been made. Limitations in this area exist due to occasional computer down time, and more people visiting libraries with their own laptops.

OC Public Libraries

Key Service Area: Resource Delivery

PERFORMANCE MEASURE: Program Participation				
WHAT: Measures the level of community library program participation each month compared to the same month in previous year.				
WHY: Provides library programs to the community for adults, teens, and children.				
FY 09-10 Results	**FY 10-11 Plan**	**FY 10-11 Anticipated Results**	**FY 11-12 Plan**	**How are we doing?**
In FY 09-10, an average of 13,862 people attended OC Public Libraries programs each month.	Develop opportunities for increasing library outreach and develop opportunities for patrons to visit the library.	Meet or exceed 3% increase from previous year	Meet or exceed 1.5% from same month in previous year. Decrease in target is recommended since the economic climate is not expected to change.	Though increases occurred at several branches, overall program participation did not meet our expectations. Again, this may be due to the economic climate, with patrons working or looking for work and spending less time at the library. Due to short staffing, branches are focusing on core services and offering fewer programs.

Administrative Services

Key Service Area: Financial Management

PERFORMANCE MEASURE: Overhead Rate				
WHAT: Measures the cost of Administration to program costs and evaluates the cost of Administration to support programs.				
WHY: Used to evaluate efficiency and effectiveness of Administration				
FY 09-10 Results	**FY 10-11 Plan**	**FY 10-11 Anticipated Results**	**FY 11-12 Plan**	**How are we doing?**
In FY 09-10, administration cost was 3.44% of program costs.	Amounts anticipated are based on actual FY 09-10 total which was 6.05%.	At or below 7%	Assume that percentage will increase slightly over FY 10-11.	Based on FY 09-10 actuals of 6.05%, OC Community Resources should meet goal of 7% or less.

Key Service Area: Inter-Organizational Synergies

PERFORMANCE MEASURE: Total Number of Cross Functional Projects/Initiatives				
WHAT: Measures synergy by tracking projects and initiatives that involves two or more of OC Community Resources Programs (OC Animal Care, OC Community Services, OC Parks, and OC Public Libraries).				
WHY: Use the strengths of each program to provide services to the community in creative and effective ways.				
FY 09-10 Results	**FY 10-11 Plan**	**FY 10-11 Anticipated Results**	**FY 11-12 Plan**	**How are we doing?**
In FY 09-10, there were 19 cross functional projects or initiatives.	Continue to communicate with other programs to create new ways to provide services to the community.	Meet or exceed 10 quarterly	Provide informational training to staff so that programs are aware of the types of services other programs provide to the community. This knowledge will allow for more cross functional projects and initiatives.	OC Community Resources is meeting its goal. In the first quarter of FY 10-11, 13 cross functional projects or initiatives were completed.

Administrative Services

Key Service Area: Human Resource Management

PERFORMANCE MEASURE: Position Vacancy Cycle Time				
WHAT: Total time to fill total number of unfrozen vacant positions.				
WHY: As the demands for hiring qualified candidates continue this measure is an essential part of the business process that helps us determine the value of hiring practices.				
FY 09-10 Results	**FY 10-11 Plan**	**FY 10-11 Anticipated Results**	**FY 11-12 Plan**	**How are we doing?**
Positions are vacant for an average of 7 weeks.	Align hiring needs with business priorities.	Vacant positions to be filled within 6 weeks	Implement a recruitment effectiveness scorecard to determine if there is a clear connection between hiring plans and business plans and review recruiter/hiring manager efficiency.	Recruitment efforts were successful this year. These efforts included development of recruiting exams to include subject matter relevant to the vision & mission of OC Community Resources, specifically customer service; advertising on social networks; and partnering with the NEOGov community which resulted in OC Community Resources receiving the Customer Partnership Award for 2010.

Key Service Area: Information Technology

PERFORMANCE MEASURE: Up Time / Down Time (percentage of downtime vs. availability)				
WHAT: Measures the overall time percentage that enterprise services such as email, file shares, and hosted program applications are online and available for use by OC Community Resources staff.				
WHY: Ensure OC Community Resources maintains production line of business systems in a manner that provides maximum uptime/availability.				
FY 09-10 Results	**FY 10-11 Plan**	**FY 10-11 Anticipated Results**	**FY 11-12 Plan**	**How are we doing?**
In FY 09-10, enterprise services were available 100% of the time.	Practice more proactive system management style to meet or exceed the target measurement.	Meet or exceed 99%	Automate more system management, emphasize proactive systems management to drive consistent services uptime to meet or exceed the target measurement.\n\nUpdate systems per refresh cycle to reduce potential for unexpected downtime.	The measure for the current quarter is 100%, thus exceeding the target measurement.

OC Community Resources
2011 Business Plan Update

FY 2009-10 Balanced Scorecard Measures Overview

⬆ : Meets or Exceeds Target   ⬌ : Near Target   ⬇ : Below Target

OC Animal Care	FY 09-10 Results (Average)	FY 09-10 Target	Results vs. Target
Public Safety			
Total percentage of licensed dogs spayed and neutered	84%	85%	⬌
Total number of dog licenses issued	14,081	14,787	⬌
% of total potentially adoptable impounded Cats spayed or neutered at the shelter	15%	13%	⬆
% of total potentially adoptable impounded Dogs spayed or neutered at the shelter	39%	33%	⬆
% of total potentially adoptable impounded Rabbits spayed or neutered at the shelter	16%	16%	⬆
Response time for priority calls 1 & 2 (humans and animals at risk)	30 minutes	50 minutes	⬆
Humane Treatment of Animals			
Adoption rate (Cats)	16%	18%	⬌
Adoption rate (Dogs)	38%	45%	⬇
Adoption rate (Rabbits)	35%	46%	⬇
Owner redemption rate (Cats)	2%	3%	⬌
Owner redemption rate (Dogs)	24%	34%	⬇
Owner redemption rate (Rabbits)	1%	1%	⬌
Customer satisfaction: 49 surveys completed	62%	75%	⬇
Community Outreach & Education			
Total number of volunteer hours	13,185	11,500	⬆
Total classes/programs/events	42	16	⬆
Total attendees to classes/programs/events	5,125	1,000	⬆
% of total adoptions via rescue groups	14%	20%	⬇

OC Community Resources
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OC Community Services	FY 09-10 Results (Average)	FY 09-10 Target	Results vs. Target
Link Customers to Services			
Number of calls received at call center (Office on Aging)	10,792	9,188	⬆
Number of families assisted - Family Unification Program (OC Housing Authority)	170	170	⬆
Number of clients visiting office (Veterans Service Office)	1,452	1,179	⬆
Number of families graduated - Family Self-Sufficiency (OC Housing Authority)	6	4	⬆
Number of households assisted - Shelter Plus Care Housing Assistance Program (Housing Authority)	555	429	⬆
Customer satisfaction - Police Community Reconciliation Program (OC Human Relations): 58 surveys completed	92%	80%	⬆
Customer satisfaction - Dispute Resolution Program (OC Human Relations): 2,624 surveys completed	86%	97%	⟷
Customer satisfaction - Call center survey (Office on Aging): 112 surveys completed	95%	90%	⬆
Customer satisfaction - Senior Non-Emergency Medical Transportation (Office on Aging): 529 surveys completed	98%	98%	⬆
Customer satisfaction (Veterans Service Office)	98%	95%	⬆
Optimize & Leverage Resources			
Matched/alternative funding rate (excluding redevelopment funding)	$27,559,504	$25,317,244	⬆
Housing			
Lease up rate – Housing Choice Voucher Program (OC Housing Authority)	99.8%	99.8%	⬆
Average/median unit subsidy or cost per unit (OC Housing Authority)	$924	$938	⬆
Average/median unit subsidy or cost per unit (Housing & Community Development)	$42,135	$50,156	⬆
Total units financed (Housing & Community Development)	326 units	176 units	⬆
Employment Development			
Number of clients (Community Investment Division)	39,920	25,500	⬆
% of total registered adult customers entering employment (Community Investment Division)	107.08%	69.75%	⬆
Earnings per employed registered adult customer (Community Investment Division)	$ 16,548	$12,960	⬆

OC Community Resources
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OC Parks	FY 09-10 Results (Average)	FY 09-10 Target	Results vs. Target
Quality Recreation Facilities			
Attendance rate (park visitors)	956,682	95% of previous year	⬆
Inspire People			
Program participation	15,518	95% of previous year	⬆
Prudent Use of Funds			
Total reserve amount (operating reserve amount)	20%	20%	⬆
Non-property tax revenue	$3,292,467	95% of previous year	⬆
Trusted Stewardship			
Acres of habitat enhancement	20.4	95% of previous year	⬆

OC Public Libraries	FY 09-10 Results (Average)	FY 09-10 Target	Results vs. Target
Materials Access			
Circulation rate	559,105	3% increase from previous year value	⬇
Total number of items (differential)	239,762	18,780	⬆
Facilities			
Attendance rate	574,353	3% increase from previous year value	⬆
Total internet hours	71,239	10% increase from previous year value	⬆
Resource Delivery			
Program participation	13,862	3% increase from previous year value	⬇
Resource cycle time: receipt to delivery	11 days	6.7 days	⬇
Number of library cards issued* *This measure replaces Transit Cycle Time. Measuring number of library cards issued is a good way to assess how well we are publicizing our services and reaching out to community groups and schools. Cards are needed to check out all library materials and log on to the Internet stations and use online databases.	8,241	1% increase from previous year value	⬆

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OCCR Administrative Services	FY 09-10 Results (Average)	FY 09-10 Target	Results vs. Target
Financial Management			
Purchasing cycle time for commodities under $10,000: From final approval to purchased/ordered	3 days	27 days	⬆
Purchasing cycle time for IFB (invitation for bid) - Commodities over $10,000: From final approval to purchased/ordered	59 days	90 days	⬆
Purchasing cycle time for services under $100,000: From final approval to purchased/ordered	36 days	120 days	⬆
Purchasing cycle time for request of proposals over $100,000: From final approval to purchased/ordered	110 days	255 days	⬆
% of total OC Community Resources budget from General Fund	1.06%	1.24%	⬆
Overhead rate	3.44%	3.22%	⬆
Inter-Organizational Synergies			
Total number of cross functional projects/initiatives	10	10	⬆
Human Resources Management			
Turnover rate	3%	5%	⬆
Position vacancy cycle time	8.5 weeks	6 weeks	⬌
Number of accident/injury	28	7	⬇
Information Technology			
Help desk cycle time (7x24)	93%	100%	⬆
Up time / Down time (% downtime vs. availability)	100%	99%	⬆
Customer satisfaction (scale of 1 to 5): 170 surveys completed	4	4	⬆

OC Community Resources
1770 North Broadway
Santa Ana, CA 92706

Information Phone Number: (714) 480-2877

OC Animal Care
www.ocpetinfo.com

OC Community Services
www.occservices.org

OC Parks
www.ocparks.com

OC Public Libraries
www.ocpl.org