ORANGE COUNTY
OC Community Resources
Our Community. Our Commitment.

2010 Business Plan

Steve Franks ⬥ Director

OC Community Resources
2010 Business Plan
Letter from the Director

Dear Readers:

Thank you for this opportunity to present you with the OC Community Resources 2010 Business Plan. OC Community Resources is comprised of four important Departments: OC Animal Care, OC Community Services, OC Parks, and OC Public Libraries. Each Department contributes one-of-a-kind services in their areas of expertise and is dedicated to using their diverse specialties to serve the County of Orange. I believe our Business Plan demonstrates our commitment to OC Community Resources' Mission and Vision of connecting people and resources and to the County of Orange's Mission and Vision of making Orange County a great place to live, work, and play.

The OC Community Resources Business Plan allows us to reflect on our accomplishments and challenges during the past year and to apply the knowledge we have gained to enhance our practices and tailor our strategies to make the most of this year. Through our committed and industrious staff and utilization of the Balanced Scorecard, a strategic planning and management tool, we will continue to deliver high-quality services and develop solutions to the obstacles ahead.

Once again, thank you for taking the time to read and learn more about OC Community Resources. We are proud to serve the County of Orange and look forward to a productive and successful year.

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

Best Regards,

Steve Franks, Director
OC Community Resources

OC Community Resources
2010 Business Plan
Table of Contents

OC Community Resources
Agency Overview

Connecting People and Resources

Positively Transforming Lives in Orange County

Cultivate Opportunities
Exceptional Experiences
Unleash Creativity
Ethics in Action
Inspire Synergy

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 continued to take place in 2009.

- OC Animal Care and OC Public Libraries work together to conduct a "Reading with Fido" program where employees and volunteers from OC Animal Care bring an animal to a branch library, read a story, and teach kids about how to best care for their pets.

- OC Parks partnered with OC Animal Care on a 6-month rotation program that allowed OC Animal Care employees to work at the OC Zoo to provide them with a new and different experience in handling animals.

- OC Parks, OC Public Libraries, and the Orange County Department of Education are collaborating in the 'Inside the Outdoors' program that will encourage kids and families to spend more time outside enjoying parks and getting fit.

- OC Animal Care and OC Parks collaborated to develop a Bark Ranger program where OC Animal Care Officers worked with Park Rangers at various parks to handle pet-related violations, such as dogs without leashes.

- OC Animal Care and OC Community Services' Human Relations Commission worked together to develop a process for pre-court mediation of barking dog cases.

- OC Community Services' Housing and Community Development staff and OC Animal Care worked together to determine the level of Animal Care services being provided to the residents of the Redevelopment project areas.

- OC Community Services' Orange County Housing Authority and OC Animal Care joined to highlight Animal Care programs and services in newsletters that went to nearly 10,000 households.

- OC Parks is collaborating with OC Public Libraries on a project to review construction and maintenance practices, and implement a Computerized Maintenance Management System.

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
Ryan Drabek, Interim Director (714) 935-7107

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.

OC Animal Care is proud to offer the residents of Orange County and their pets a humane shelter that promotes life and adoptions. We make every decision, policy, and program with a pro-life/pro-adoption philosophy in mind. Our dedicated OC Animal Care staff embraces our values of providing exceptional customer service and outstanding animal care. Our goal is to find every animal that comes to our shelter a permanent home.

Vision
Become the best animal care 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

Core Services

OC Animal Care's core services are: 1) Animal Control Services; 2) Humane Animal Sheltering and Customer Services; and 3) Community Outreach and Public Education.

Animal Control Services
OC Animal Care provides Field Services to 17 cities and unincorporated areas in Orange County at all hours of the day and handles over 45,000 calls for service each year throughout its service area.

OC Animal Care enforces Federal, State, and local animal laws, which cover various aspects of animal control. A primary responsibility is rabies control, which is guided by the recommendations of the California Compendium of Rabies Control and Prevention. Stray patrols and deceased animal pick up are routine duties of animal control. Field Services also provides impound services for sick and/or injured wildlife and works closely with the Department of Fish and Game when responding to reports of aggressive and dangerous wildlife. The Barking Dog/Nuisance Animal Program is an innovative process focused on assisting the public in resolving animal-related noise complaints.

Animal cruelty and neglect investigations are also significant responsibilities for Field Services. Working closely with local law enforcement and the District Attorney's Office, OC Animal Care assists in bringing offenders to trial every year. A Special Investigations unit also conducts potentially dangerous/vicious dog investigations for public protection, which can result in a dog being declared Potentially Dangerous or Vicious. Owners of declared dogs must meet certain mandated safety guidelines in order to maintain their dog within the county's jurisdiction.

The Business Licensing Program includes inspections and/or licensing of rodeos, pet shops, grooming parlors, circuses, kennels, stables, exotic animals, zoos, animal exhibitions, and other animal facilities. Working closely with each city's zoning and code enforcement departments, OC Animal Care plays a crucial role in the success of the business community and improving the quality of animal related services available to the public.

Humane Animal Sheltering and Customer Services

OC Animal Care provides refuge for over 35,000 animals each year from 18 contract cities and unincorporated areas of Orange County. The shelter has a maximum daily capacity for 382 dogs, 250 cats, 30 rabbits, and many other exotic animals or livestock. All animal kennels are cleaned and sanitized each day by our dedicated kennel staff which is essential in curbing disease outbreaks within the shelter. OC Animal Care has 3 full-time Veterinarians and 6 Registered Veterinary Technicians that provide exceptional medical care and evaluations to the animals. Each animal is medically evaluated and vaccinated upon impound

to determine any special needs it may have. The animals are handled in humane and compassionate ways throughout their stay, regardless of their temperament. OC Animal Care uses the most modern and humane methods of treatment, handling, and euthanasia if the circumstances warrant.

OC Animal Care also places approximately 11,000 animals each year into new homes or with non-profit animal rescue organizations. Our dedicated and compassionate

kennel staff works diligently with potential new adopters to determine animal placements that are the "best match" and will be beneficial to both the new owner and the pet. It is OC Animal Care's goal to make each adoption a "forever" home and ensure a lifelong commitment is made by the new pet owner.

Our customer services staff answers approximately 500 – 1,200 phone calls each day and issues over 160,000 new and renewed licenses each year.

Community Outreach and Public Education

OC Animal Care continues to expand community outreach efforts, including volunteer opportunities at the shelter, public education classes and events, and networking with non-profit animal rescue organizations for placement of special needs animals. OC Animal Care also works to promote services and important information via website, automated emails, and through relationships with local media outlets.

OC Animal Care's public education programs include classes on responsible pet ownership, bite prevention, wildlife information, and careers in animal care. Shelter tours and community service projects are also offered by OC Animal Care for youth organizations.

OC Animal Care's Volunteer Program offers a variety of opportunities to those looking for ways to help homeless pets in Orange County. OC Animal Care's Volunteer Program has more than 150 active volunteers that donate their time to assist with walking and socializing dogs, grooming and socializing cats, special adoption events, fostering underage animals, and administrative duties such as taking and uploading animal photos onto the Internet.

OC Animal Care also works diligently with local non-profit animal rescue organizations for placement of special needs animals, which are animals that cannot be adopted to the general public due to significant medical or temperament issues. OC Animal Care sends automated emails to these groups weekly and provides a customer service window that is dedicated to expedite their adoptions at the shelter. 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.

Environment

Clients

OC Animal Care serves the cities of Anaheim, Brea, Cypress, Fountain Valley, Fullerton, Garden Grove, Huntington Beach, Laguna Hills, Lake Forest, Orange, Placentia, Rancho Santa Margarita, San Juan Capistrano, Santa Ana (shelter services only), Stanton, Tustin, Villa Park, Yorba Linda, and the unincorporated areas of Orange County. OC Animal Care's clients can be anyone in our contract cities and unincorporated Orange County, as our field operations department provides public protection from animals, removal of deceased animals, public education, and rabies control. We also provide services to over 35,000 animals that come through our shelter each year.

OC Animal Care Animal Control Officers are on duty 24 hours a day, 7 days a week. We have always believed that having an Officer on duty day and night is imperative as animal issues can arise at any time. Officers are equipped with the latest equipment and also have laptop computers and microchip scanners that allow for many impounded pets to be reunited with their owners. Our barking dog procedure has been very successful in expediting resolutions in these matters. Field Services also conducts animal cruelty investigations, potentially dangerous/vicious dog investigations, dog bite investigations, and ensures animal-related businesses are in full compliance of all laws.

It is one of our core values to provide the most humane care to the animals that come to our shelter. OC Animal Care's veterinarians provide immediate medical care and vaccinations, and our shelter management and thorough sanitizing efforts have prevented disease outbreak within our shelter for many years. OC Animal Care also utilizes the most current and humane methods of animal restraint and euthanasia.

Challenges

The biggest challenge for OC Animal Care is continuing our level of services despite decreased revenue, increased costs, increased demand for services, and staffing shortages. Working to increase fee-based revenues without actually increasing fees will allow us to continue to maintain our level of services without requiring increased revenue from our contract cities that are also facing financial challenges of their own.

In order to increase revenues, OC Animal Care will look to increase dog licensing compliance by selling and renewing over 160,000 dog licenses each year, which is estimated to be approximately 50 percent of our total dog population. Dog licenses are a great way to monitor rabies control, as dogs are required to have a rabies vaccination prior to licensing.

Spaying and neutering pets, generally speaking, decreases the pet population that results from unwanted litters. Spaying and neutering education will continue to be a challenge due to the lack of resources available for large scale campaigns. There are also limited resources to provide low-cost spay/neuter surgeries. This is an even larger challenge with the feline population as cats are "free roaming" and many unwanted litters of kittens are a result of "feral", or wild, cat colonies.

Resources
OC Animal Care receives funding through both the revenue received from fees for licenses and/or services, and also from 18 contract cites and unincorporated areas of Orange County. OC Animal Care fees account for 57 percent of revenues and City and County billings account for the remaining 43 percent.

Action Plan

Goal #1:
To provide animal control services to Orange County residents, visitors, and animal population in order to reduce pet overpopulation, reduce preventable animal disease, and reduce attacks and injuries from violent animals.

Strategies to Accomplish Goal
- Improve OC Animal Care Field Services response times for priority service calls relating to aggressive or sick animals and animal neglect or cruelty.
- Increase licensing compliance through public outreach, special licensing events, and more proactive follow-up on vaccination notifications.

Goal #2:
To provide exceptional animal care and medical treatment to the animals that come into OC Animal Care.

Strategies to Accomplish Goal
- Steadily increase our adoption rate through shelter adoption events, promotional outreach through local media outlets, use of social media resources and improved website services, and partnership with other animal shelters, non-profit animal rescue organizations, and animal advocacy groups.
- Improve the number of animals redeemed by their owners by increasing our community visibility, increasing public education related to the importance of animal identification, and ensuring all animals that come into our shelter are identified and visible to our community via our website and in-shelter visitations.
- Ensure customer satisfaction through surveying shelter visitors, adopters, and members of the public that utilize our services.

Goal #3:
To continually educate and inform the residents and visitors of Orange County in order to promote responsible pet ownership, and to increase adoptions of domestic animals.

Strategies to Accomplish Goal
- Work to increase the number of public education classes and programs offered by OC Animal Care to our community. Ensure a variety of classes are offered and are modifiable for multiple age groups.
- Continue to increase outreach to local non-profit animal rescue organizations for the purpose of placing animals not suitable for general adoption due to significant medical or temperamental issues.
- Offer volunteer opportunities for those in our community that wish to assist with caring for the animals in our shelter. Continue to improve upon the variety of opportunities offered and increase promotion and visibility of the program.

2009 Balanced Scorecard
Mission Critical Services for OC Animal Care

Performance Measures	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

*Data for these performance measures are currently being collected and will be provided in next year's Business Plan.

OC Community Services
Karen Roper, Director (714) 480-2805

OC Community Services 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.

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

- *Quality Service:*
    Customer Focus
    Pride
    Accuracy
    Professional Standards

- *Integrity:*
    Transparency
    Accountability
    Ethical
    Honorable

- *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.

Core Services

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

Additionally, this 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 over $108 million in housing subsidies annually. The Housing Authority also operates special programs such as Family Self-Sufficiency, Family Unification, Veteran Affairs Supportive Housing, and the Shelter Plus Care Program for special needs homeless individuals/families.

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 U.S. 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.

<u>Human Relations Commission</u> – 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.

Operational Plan

Environment

Clients

OC Community Services clients include individual constituents receiving services, organizations participating in OC Community Services-sponsored programs, and organizations for whom OC Community Services administers programs. OC Community Services must continue to be responsive to the increasing demand for services associated with an increasingly diverse client population.

Some of OC Community Services' programs, services, and partnerships specifically target older adults; persons with disabilities and caregivers; veterans, their survivors and dependents; families and individuals who are homeless; victims of local disasters; job seekers and employers; youth, teachers, parents, principals, police officers, and community groups; residents and businesses seeking mediation as an alternative to formal litigation; very low-income individuals and families who receive Housing Choice Voucher rental assistance and the community organizations that provide affordable housing and supportive services; residents of the County's unincorporated areas; cities participating in the Urban County program addressing needs of their low and moderate-income residents; and non-profit and for-profit developers and cities seeking funds for the development of affordable rental housing and home ownership opportunities.

A major need for many of OC Community Services' clients is affordable housing, whether the need is for rental units, homeownership opportunities, or preserving affordable housing stock. Older adults and veterans list affordable housing as one of their main concerns. Homeless persons state that one reason for homelessness is the lack of affordable housing. Affordable housing also helps to retain the County workforce.

Another need for OC Community Services' clients is supportive services. Older adults list transportation, including non-emergency medical transportation, as their second top concern. Transportation and the other multiple supportive services available to older adults may

enable them to remain living independently, allowing them to avoid or delay placement in nursing homes. Supportive services help homeless persons and those at risk of being homeless transition to and maintain transitional and permanent housing.

Orange County needs a more highly skilled workforce to keep up with technology and growth industries. Job training will increase employment and retention and will also improve productivity and competitiveness, helping to keep the economy strong.

As changing demographics shape our schools and communities, a safe and inclusive climate is needed to help everyone get along and to solve disputes. Training for students, teachers, police officers, communities, and mediators helps to create a safe environment and to prevent violence.

Challenges
The biggest challenge to achieving all of OC Community Services goals is maintaining funding and containing costs in order to meet continuing housing and community services needs in the Orange County community. There has been a steady demand for services with a decrease in funding. Federal, State, and local funding reductions have significantly limited or eliminated programs. Many of our collaborators have also faced reduced funding. The result is that there is a significant increase in the number of entities who compete for grants. This increased competition, combined with the decrease in the amount of available funds for discretionary grants and a broader definition of eligible applicants, has resulted in an extremely competitive grant environment with very short timelines and an increased requirement for matching funds (in-kind and cash). Diversification of funding and maximizing resources among all partners while costs continue to rise will continue to be a challenge to the system.

The development and preservation of affordable housing in Orange County is a significant challenge impacted by a variety of factors, including the availability of land, increasing development costs, affordable housing funds, community resistance, political will, and the real estate market. The high cost of housing in Orange County places assisted households at a competitive disadvantage and presents challenges for ensuring that the almost 10,000 households that are eligible for rental assistance benefits succeed in retaining and/or finding eligible and affordable rental housing. Orange County's high housing costs, low vacancy rates, and prevalence of NIMBY (Not in My Backyard) exacerbate the problem of being able to secure and sustain permanent housing for extremely low-income residents, including the homeless.

Another challenge is the rapid growth of the older adult population. The older adult population is projected to nearly double from Census 2000 levels to more than 719,000 by 2020. Maintaining supportive services will challenge resources.

Uncertain economic times not only affect funding, but also the ability to effectively and efficiently develop a trained workforce to compete in the changing global economy. Additionally, the

uncertainty creates fear, stereotyping, and inter-group tension that can result in intolerance, discrimination, and violence.

Resources
OC Community Services receives Federal funding for the administration of: 1) U.S. Housing and Urban Development (HUD) programs such as Community Development Block Grants, HOME Investment Partnerships Program, Emergency Shelter Grants, Housing Choice Vouchers, and the HUD Continuum of Care (CofC) Program; 2) Older Americans Act and Older Californians Act grants; and 3) Workforce Investment Act Title I and Discretionary Funds. In addition, OC Community Services receives State funding for the administration of the Veteran's Service Office. OC Community Services also receives local funding which mainly funds housing and community development activities from the Orange County Development Agency and the Orange County Housing Authority (OCHA) Operating Reserves. The Domestic Violence and Dispute Resolution programs are funded by marriage license fees/batterers fees and court civil filing fees. The Department also receives General Funds for various programs identified as priorities by the Board of Supervisors and Tobacco Settlement Revenue Funds for the Senior Non-Emergency Medical Transportation Program (SNEMT).

A new source of one-time revenue for FY 2009-10 is economic stimulus funding. Through the American Recovery and Reinvestment Act, OC Community Services has applied for and received $16.8 million in stimulus funding to address job training, community development, homelessness, and senior nutrition.

Action Plan

Goal #1: Link to Customer Services
To quickly link eligible customers to a wide variety of community resources that will help them to achieve self-sufficiency.

Strategies to Accomplish Goal
- Continue to focus on outreach and awareness of State and Federal benefits. Increasing the disability benefit (compensation & pension) participation will result in more Federal dollars being injected into Orange County's economy.
- Continue to administer contracts for older adult services funded with Federal, State, County General Funds, and Tobacco Settlement Revenue; including elderly nutrition and senior employment stimulus contracts and Federal New Freedom contracts for expanded SNEMT program services.
- Enhance use of technology to improve service delivery to clients in all Divisions (e.g., social media, online services via website, email, web-based database systems that share client data).
- Enhance use of technology to improve program administration, coordination, and efficiency.
- Develop training programs to enhance knowledge of workforce on agency programs in order to better link customers to services and provide professional development opportunities for staff.

- Create safe, inclusive communities by conducting BRIDGES School Inter-Group Relations Programs in 25 schools reaching over 40,000 students.
- Conciliate 50 police/community relations complaints.
- Train and certify 50 volunteer mediators.
- Facilitate a collaborative community planning process to create a 10 year plan to make Santa Ana a healthy community.

Goal #2: Optimize and Leverage Resources

Aggressively seek out and secure alternate sources of funding in order to maximize all available resources to help as many eligible customers as possible.

Strategies to Accomplish Goal
- Seek flexible funding sources; implement a contingency plan for loss of general funds, State funds, or other diminishing resources.
- Support changing competitive funding sources to entitlement (e.g., HEARTH Act for McKinney-Vento, among others) funding where possible.
- Seek out new opportunities for funding such as Office on Aging Measure M2 Funding; Veterans Service Office license plate campaign opportunity, etc.
- Maintain existing funding sources to preserve core business.

Goal #3: Housing

To provide safe, affordable, and accessible housing and shelter opportunities for the homeless, low income, and eligible population in Orange County.

Strategies to Accomplish Goal

- Seek out new funding sources for affordable housing activities.
- Provide regional leadership and collaboration on housing and homeless issues.
- Develop incentives to promote graduation from Section 8 Program and thus free up resources for the waiting list.
- Enhance affordable housing through programs aimed at increasing rental, homeownership, supportive, and other forms of affordable housing in Orange County.

Goal #4: Employment Development

To provide comprehensive employment assistance and development services to the unemployed, underemployed, and business community, in order to help people get jobs and keep them.

Strategies to Accomplish Goal
- Collaborate with all cities that have Economic Development Departments to secure funds for Orange County.

- Implement the Comprehensive Economic Development Strategy (CEDS) in the five action areas of Infrastructure; Workforce and Education; Housing; Innovation/Clusters/Venture Capital; and Healthcare/Social Services.

2010 Balanced Scorecard
Mission Critical Services for OC Community Services

Performance Measures	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 Reconcilitation 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

2010 Balanced Scorecard
Mission Critical Services for OC Community Services

Performance Measures	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	Semi-annual
Total Units Financed (Housing & Community Development	88	88	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

*Data for these performance measures are currently being collected and will be provided in next year's Business Plan.

OC Parks
Mark Denny, Director (949) 923-3743

OC Parks manages nearly 40,000 acres of parks, historical and coastal facilities, and open space for Orange County. OC Parks includes roughly 32,000 acres in 25 urban and wilderness parks, 7 miles of beaches and other coastal facilities, and 7,000 acres of open space lands. It also encompasses 150 miles of existing bike trails and nearly 350 miles of existing and proposed dirt trails, as well as significant historical landmarks.

Its facilities provide residents and visitors a variety of settings in which to enjoy the area's natural beauty and fantastic weather – and include some of the best-kept secrets in Southern California.

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.

Core Services

OC Parks' core services are: 1) Quality Recreation Facilities; 2) Inspire People; 3) Prudent Use of Funds; and 4) Trusted Stewardship.

Quality Recreation Facilities
To provide a regional parks system in Orange County to ensure that residents and visitors benefit from a variety of enjoyable, safe, and convenient recreational experiences.

Inspire People
To educate and encourage residents and visitors to discover, experience, appreciate, and support the OC Parks System.

Prudent Use of Funds
To responsibly manage public funds, and revenue, in order to continue to deliver the best possible park services at the best possible price to Orange County residents and visitors.

Trusted Stewardship

To acquire, maintain, and preserve park land so that current and future generations may continue to benefit from Orange County parks and experiences they provide.

Operational Plan

Environment

Clients

OC Parks consumer clients include the residents and visitors of Orange County. OC Parks business clients include private and public businesses, special interest groups, and other government agencies and departments.

Challenges

OC Parks is in sound financial condition because of prudent fiscal management; however, economic forecasts indicate a slight decrease in property taxes next year. OC Parks' greatest expenditures reside in its capital projects and maintenance projects. To ensure that fiscal responsibility and sound project management practices are applied to projects, OC Parks project managers are implementing Project Management Institute's (PMI) globally-recognized standards to their projects. PMI is the leading association for the project management profession with more than half a million members and credential holders in 185 countries. PMI's global standards have helped establish the institute as the premier authority in project management.

Another challenge for OC Parks is the increased public expectation that the stewardship of natural, cultural, and historic resources should remain a critical dimension of OC Parks' responsibilities and core business. Potential conflict exists between the growing demand for more recreational opportunities and stewardship responsibilities. OC Parks must also ensure that the physical capacity of the regional park system and individual parks is sufficient to handle increased usage by residents and other visitors.

Resources

OC Parks was originally a Special District receiving a dedicated property tax allocation. In 1989, after Proposition 13 and the Gann Initiative, OC Parks became a County Service Area (CSA 26) and retained its property tax allocation. OC Parks continues to explore and develop revenue generating programs and public/private partnerships. OC Parks currently manages over 100 leases with private businesses, generating more than $8 million in non-tax revenue each year.

Action Plan

Goal #1:
Achieve sustainable long-term financial viability to satisfy operational needs, capital requirements, and desired programs and services.

Strategies to Accomplish Goal
- Determine long-term funding needs to accomplish OC Parks Strategic Plan Goals and Strategies.
- Establish project and service priorities to match projected revenues and pursue additional funding if necessary.
- Fully fund OC Parks reserves – which include operations, maintenance, dredging, capital improvements, and contingency – toward ensuring long-term viability of OC Parks facilities' structure and infrastructure.
- Improve cost effectiveness by continually evaluating costs to provide and operate facilities and programs, and make appropriate adjustments to unexpected economic fluctuations.
- Develop a funding program of both public and private revenue sources to implement OC Parks operations.
- Seek additional revenue generating activities, grant programs, and other fund raising activities consistent with OC Parks' Mission.
- Prioritize the funding of core facilities and programs over non-core activities.

Goal #2:
Meet the regional recreation needs of a growing population, in balance with the preservation and protection of natural, cultural, and historical resources.

Strategies to Accomplish Goal
- Adapt recreational opportunities to changing needs, demographics, and technology.
- Work in partnership with local cities for cooperative delivery of recreational facilities and programs.
- Optimize recreational opportunities within open space lands.
- Develop Public Access and Recreational Use Plans (component of the Resource Management Plan) incorporating "recreational use zones" to balance recreational use with resources.
- Develop maintenance and operations practice standards to ensure excellence in recreational use and access.
- Assess Countywide recreational needs and demands.

Goal #3:
Preserve and protect the environmental legacy of Orange County for present and future generations.

Strategies to Accomplish Goal
- Implement Best Management Practices at all facilities.
- Integrate Resource Management Plans with watershed planning and other regional resource management efforts.
- Coordinate regional natural resource management responsibilities among other major public and private landowners.
- Develop regional habitat assessment, protection, and restoration plans.
- Increase resources and expertise in natural lands management.

2010 Balanced Scorecard
Mission Critical Services for OC Parks

Performance Measures	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

*Data for these performance measures are currently being collected and will be provided in next year's Business Plan.

OC Public Libraries
Helen Fried, County Librarian (714) 566-3040

Established in 1919 under State Statute by the Orange County Board of Supervisors, OC Public Libraries provides library services to residents of 24 cities and unincorporated Orange County. OC Public Libraries is a network of 34 branch libraries. Central Library Administration, located in Santa Ana, supports each facility with key services, such as collection development consisting of selection, acquisition, and cataloging of library material. OC Public Libraries operates under the authority of the Board of Supervisors and provides recommendations on policy and budget issues to the Board.

The Library Advisory Board was established in 1996 to provide member cities with a mechanism for more direct input to the Board of Supervisors regarding policies concerning operation of the library system. The Library Advisory Board is comprised of elected officials that serve as representatives from each of the 24 OC Public Libraries member cities.

Vision
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
OC Public Libraries' mission is 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 enable our patrons to explore resources for leisure, learning, business, and community interaction.

Core Services

OC Public Libraries' core services are:
- **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.

Facilities
OC Public Libraries operates 34 branch libraries in the cities of Aliso Viejo, Brea, Costa Mesa, Cypress, Dana Point, Fountain Valley, Garden Grove, Irvine, Laguna Beach, Laguna Hills, Laguna Niguel, Laguna Woods, La Habra, La Palma, Lake Forest, Los Alamitos, Rancho Santa Margarita, San Clemente, San Juan Capistrano, Seal Beach, Stanton, Tustin, Villa Park, Westminster, and unincorporated areas of Orange County.

As a service provider with facilities open to the public, OC Public Libraries is mindful of the need to maintain, modernize, and improve its existing libraries in a manner which will facilitate safe and easy access for the communities being served. Refurbishments and restroom renovations to conform to the Americans with Disabilities Act (ADA) were completed in the following library facilities in 2009: La Habra Library, Irvine University Park Library, Westminster Library, Laguna Beach Library, and Dana Point Library. ADA restroom upgrades and refurbishment of Ranch Santa Margarita Library, Brea Library, Cypress Library, Los Alamitos/Rossmoor Library, and Garden Grove Regional Library are scheduled for 2010.

A new 32,000 square foot library was constructed and opened in the City of Tustin with a grand opening date on November 14, 2009. Construction on a new wing for the Laguna Niguel Library will begin in the spring of 2010.

In addition to maintaining and improving existing facilities, OC Public Libraries is always seeking ways to increase physical accessibility by increasing square footage of existing facilities and by building new branches based on availability of funds for construction and staffing.

Materials
OC Public Libraries carries approximately 3 million items in print materials, electronic material, databases, and other formats. Information, books, and other resources can be obtained directly from any of the branches by telephone or through the Internet. OC Public Libraries also has reciprocal borrowing agreements with all other Orange County public libraries, except those in the cities of Huntington Beach and Santa Ana.

At OC Public Libraries, we provide the public with the latest bestsellers and the most up to date reference tools; access to almost any resource a researcher would need worldwide; books in a variety of languages; the latest in electronic databases; classics from Aesop to Shakespeare; media from old microforms to the latest in digital technology; and books for all generations. We value and respect the communities we serve and offer material in the top five non-English languages: Spanish, Korean, Vietnamese, Chinese, and Japanese.

Non-traditional library materials such as electronic reference tools and e-audiobooks are also utilized to meet the changing demands of the community. OC Public Libraries will expand online access to a database of Orange County's historical photos, provide direct text database access with online reference assistance via the OC Public Libraries' Internet website, and will continue to align our system with state of the art technology, such as downloading audio books. Public access to the Internet will be enhanced based on overall demand for access in each branch library. Fuller use of the Internet in addition to augmented Wi-Fi capability will also be available. Actions taken will continue to assure that Internet access for minors will be as safe from objectionable matter as is technologically possible.

Expertise
OC Public Libraries will take steps to further improve customer service and increase efficiency through the evaluation and enhancement of many of our internal operations and expansion of a comprehensive training program for staff members utilizing existing County programs, OC Public Libraries initiatives, and library professional programs. These strategies will be linked to individuals' performance goals to meet departmental objectives. Additionally, we are training professional and frontline staff to be cognizant of technological changes and to the sociological transformations that accompany these changes.

During FY 2010-11, OC Public Libraries will strive to replace conventional, one-directional service offerings that have traditionally dominated the library field with a more dynamic and interactive approach and will continue to magnify and improve services to best serve the library user. Significant changes and enhancements are anticipated in citizen access to information (both printed and in electronic format), branch physical improvements, and service program improvements.

In the coming years, OC Public Libraries will respond to changes in user demographics, technological advances, and the resulting issues that accompany rapidly evolving technology, including varying the methodology of information retrieval. OC Public Libraries has the facilities, the material resources, and, most importantly, the resourcefulness and talent of our staff to meet current and future challenges.

Operational Plan

Environment

Clients
Approximately 1.5 million residents in the OC Public Libraries' service area are potential recipients of library services. Non-registered residents may also visit library facilities and use materials and services in the building, and other persons may indirectly receive library services by telephone or remotely via the Internet. OC Public Libraries also offers special programs for children, teens, and adults; adult literacy training; and community center functions.

The types of services and materials provided by the OC Public Libraries mirror the demographics of the County as a whole, serving county residents from pre-birth through the senior years in all our service areas.

Challenges
OC Public Libraries is experiencing tremendous growth in public use of its website. Key principles of traditional library usage are now being complimented by non-traditional methods, such as social networking sites, social computing, and Wiki navigation. Providing information sources that are current and responsive to the needs of users is a challenge that OC Public Libraries meets by adding new materials and resources to its

collections on a continuous basis and by assessing existing resources for relevance. Sustaining access to library services must be done by providing the latest and the best technology and by meeting the expectations of the user population through continuous evaluation and upgrading of the Library's technology infrastructure.

Keeping up with technological changes is but the beginning. Other changes in the library field are occurring as well. Traditional library cataloging is being challenged by new systems of record keeping and cataloging such as tag clouds, data clouds, and possible replacement of the traditional Dewey Decimal system with a more bookstore approach. Within the library field, internal struggle exists as to the direction of the library world and learning as a whole.

OC Public Libraries must monitor changing community demographics and remain responsive to user needs in terms of languages included in our collections. Based on customer requests and demographic data, other languages and non-traditional sources are being considered for the collection.

These challenges will be increasingly difficult given the current economic climate. Current projections for FY 2010-11 are for a 2.5 percent decrease in revenue. Despite the economic downturn, individual branches must work to remain responsive to the specific needs of their service populations, and meet this economic upheaval, in part, by utilizing the suggestions and recommendations of library patrons and the elected officials in those communities through the Library Advisory Board. OC Public Libraries will continue to solicit the public for feedback on current practices and suggestions on future services, as well as work with the Library Advisory Board to achieve the maximum amount of involvement and input from member cities to develop a long-range strategy for the future. The contributions of OC Public Libraries' Friends of the Library groups will also assist in continuing to enhance and expand County funded library services.

OC Public Libraries is a self-funded agency that operates at zero net County cost. Therefore, the department relies primarily on local property taxes as distributed under State law for its revenues. The economic conditions and State budgetary shortfalls may cause significant issues for OC Public Libraries due to possible redistribution of tax monies by the State or possible reduction to the Public Library Foundation Act funding from the State. OC Public Libraries will closely monitor developments in this area and will adjust spending plans as needed to maintain a balanced budget without drawing upon department reserves.

OC Public Libraries is aware of Orange County's population growth and that more must be done to fully serve the communities. As these opportunities present themselves, OC Public Libraries is poised to maximize its talented staff and resources so that it can continue to make its Vision and Mission Statements a reality.

Resources

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.

OC Public Libraries provides programs for children, teens, and adults; books and periodicals; e-audio books; historical photographs; online databases; Internet access; multimedia resources; reference assistance; extensive business, financial, and technical collections; and ethnic and non-English language collections to meet the learning, recreational, business, cultural, and civic needs of users of all ages.

In addition to items in the OC Public Libraries collection, interlibrary loan is an alternative method of obtaining material not available in the collection. We reciprocate universally by providing materials from OC Public Libraries to other library systems throughout the United Nations.

In meeting the needs of library users, OC Public Libraries draws upon the talents of over 400 full and part-time employees, approximately 400 extra help positions, as well as over 2,600 community volunteers, who provide services to our branch libraries. Currently, approximately 3 million items are available from OC Public Libraries branches. The Library's automated system, which keeps track of circulation records and provides access to online databases and the Internet, is housed at the County Data Center and is connected via a high-speed network to all service outlets.

Property taxes currently account for 91 percent of the OC Public Libraries recurrent revenues. California Revenue and Taxation Code Section 95, as part of AB8 legislation, established County Free Libraries as Special Districts for property tax distribution purposes. The Library Fund is a distinct and separate fund in County government.

Charges for services, which include fines and fees, account for an additional 3 percent of recurring OC Public Libraries revenues. The remaining OC Public Libraries revenues consist of grants, donations, interest, and miscellaneous revenue.

Action Plan

Recognizing that providing information to residents is OC Public Libraries' core business, efforts in FY 2010-11 will focus on the need to provide that access in the most effective manner possible. OC Public Libraries has adopted the Balanced Scorecard to determine our goals based on a set of performance measures.

After reviewing the results of the 2009 departmental goals, there was much discussion regarding modifying the 2010 goals to address the dramatic economic downturn the Department experienced during the past year and the projected 2.5 percent decrease in revenue for FY 2010-11. Further analysis suggests that some of the performance

measures required modification or complete elimination to reflect OC Public Libraries' goals more accurately.

Goal #1:
Promote self-sufficiency and healthy lifestyles.

Strategies to Accomplish Goal
- Increase attendance rate at OC Public Libraries by 3%.
- Increase remote Internet usage by 3%.
- Increase circulation level of library material by 2%.
- Increase the total number of items by 2.5%.

Goal #2:
Provide and maintain essential infrastructure and community programs.

Strategies to Accomplish Goal
- Decrease processing and delivery time of new material to less than 7 days.
- Decrease the transit time of material from library to library by 5%.
- Increase the number of library cards issued by 1%.

2010 Balanced Scorecard
Mission Critical Services for OC Public Libraries

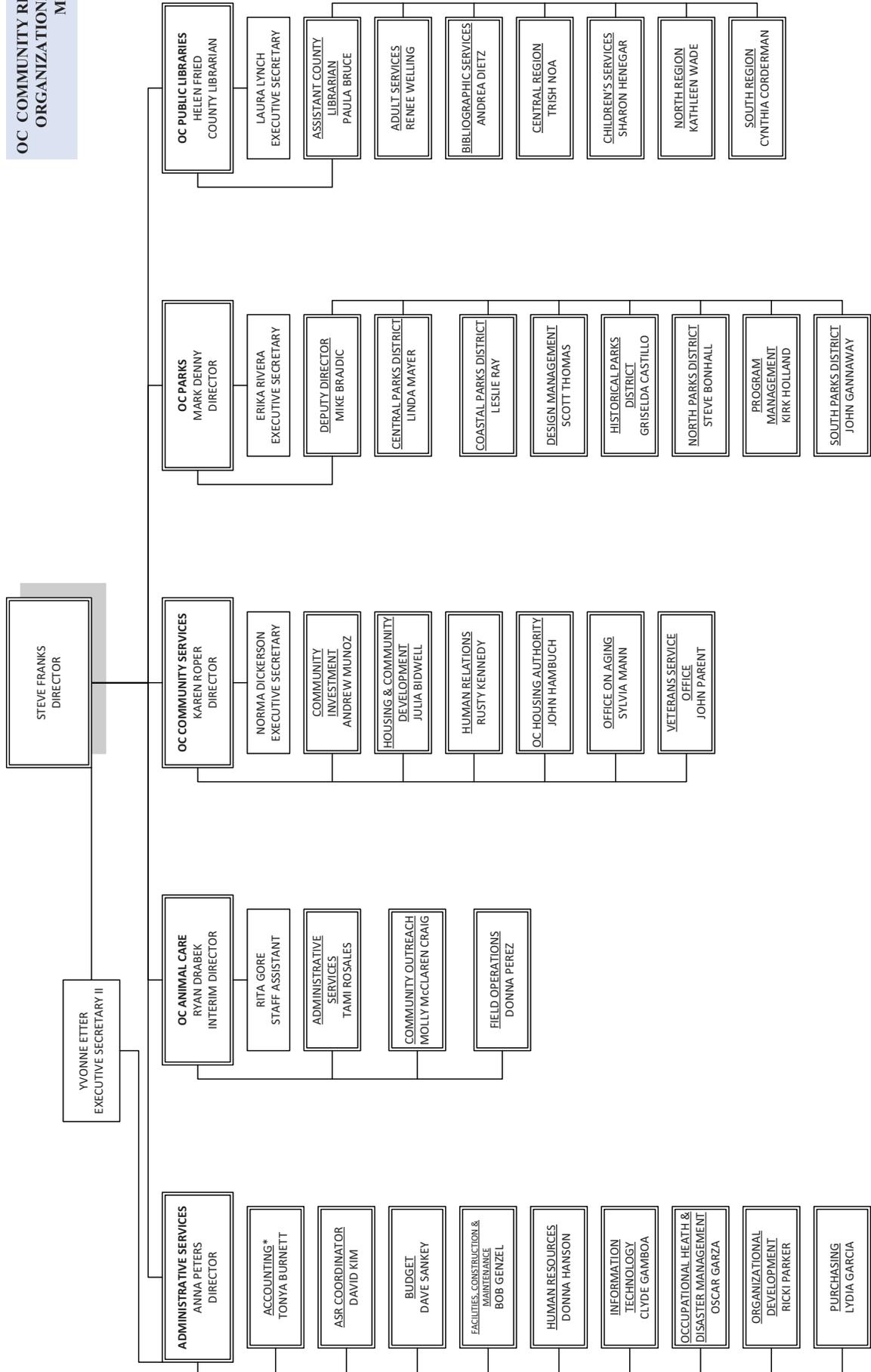| Performance Measures	Baseline	Target	Reporting Interval
Materials Access			
Circulation Rate (in total)	563,195	580,090	Monthly
Total Number of Items (in total)	18,322	18,780	Monthly
Facilities			
Attendance Rate (in total)	527,591	543,418	Monthly
Total Internet Hours (in total)	56,565	67,878	Monthly
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

*Data for these performance measures are currently being collected and will be provided in next year's Business Plan.

2010 Balanced Scorecard
Mission Critical Services for Administrative Services

Performance Measures	Baseline	Target	Reporting Interval
Financial Management			
Purchasing Cycle Time for Commodities under $10,000: From Final Approval to Purchased/Ordered	125 days	27 days	Quarterly
Purchasing Cycle Time for IFB-Commodities over $10,000: From Final Approval to Purchased/Ordered	n/a	90 days	Quarterly
Purchasing Cycle Time for Services under $100,000 From Final Approval to Purchased/Ordered	n/a	120 days	Quarterly
Purchasing Cycle Time for Request of Proposals over $100,000: From Final Approval to Purchased/Ordered	n/a	255 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 downtime vs. availability)	99%	99%	Quarterly
Customer Satisfaction (scale of 1 to 5)	4	4	Monthly

*Data for these performance measures are currently being collected and will be provided in next year's Business Plan.

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DIRECTOR

YVONNE ETTER
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  BOB GENZEL
- HUMAN RESOURCES
  DONNA HANSON
- INFORMATION TECHNOLOGY
  CLYDE GAMBOA
- OCCUPATIONAL HEATH & DISASTER MANAGEMENT
  OSCAR GARZA
- ORGANIZATIONAL DEVELOPMENT
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- PURCHASING
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  MOLLY McCLAREN CRAIG
- FIELD OPERATIONS
  DONNA PEREZ

OC COMMUNITY SERVICES
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- COMMUNITY INVESTMENT
  ANDREW MUNOZ
- HOUSING & COMMUNITY DEVELOPMENT
  JULIA BIDWELL
- HUMAN RELATIONS
  RUSTY KENNEDY
- OC HOUSING AUTHORITY
  JOHN HAMBUCH
- OFFICE ON AGING
  SYLVIA MANN
- VETERANS SERVICE OFFICE
  JOHN PARENT

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MARK DENNY
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- ERIKA RIVERA
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- DEPUTY DIRECTOR
  MIKE BRAJDIC
- CENTRAL PARKS DISTRICT
  LINDA MAYER
- COASTAL PARKS DISTRICT
  LESLIE RAY
- DESIGN MANAGEMENT
  SCOTT THOMAS
- HISTORICAL PARKS DISTRICT
  GRISELDA CASTILLO
- NORTH PARKS DISTRICT
  STEVE BONHALL
- PROGRAM MANAGEMENT
  KIRK HOLLAND
- SOUTH PARKS DISTRICT
  JOHN GANNAWAY

OC PUBLIC LIBRARIES
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COUNTY LIBRARIAN

- LAURA LYNCH
  EXECUTIVE SECRETARY
- ASSISTANT COUNTY LIBRARIAN
  PAULA BRUCE
- ADULT SERVICES
  RENEE WELLING
- BIBLIOGRAPHIC SERVICES
  ANDREA DIETZ
- CENTRAL REGION
  TRISH NOA
- CHILDREN'S SERVICES
  SHARON HENEGAR
- NORTH REGION
  KATHLEEN WADE
- SOUTH REGION
  CYNTHIA CORDERMAN

*--Auditor Controller Staff

OC Community Resources
2009 Accomplishments

- Developed and finalized OC Community Resources' first Balanced Scorecard performance measures.
- Awarded the National Association of Counties (NACo) Achievement Award for the Southern California Fire Project where dislocated workers and long-term unemployed older youths engaged in temporary work to provide clean-up and restoration activities of public lands damaged by fires.
- Anaheim Independencia Community Center/Midway Community Center/El Modena Community Center: Managed County repairs and maintenance of the buildings and coordinated building improvements.
- Continued to find innovative new ways to increase pet licensing compliance.
  - Citizens now have the ability to license their pets online from our website.
- 245 new affordable rental units were financed and ready to be occupied.
- Over 110,000 customer visits for employment and training services were provided through the One-Stop Center system.
- Implemented a Summer Youth Program, funded by the American Recovery and Reinvestment Act, which provided summer jobs to youths.
- Acquired the John Cooper Archaeological-Paleontological Center providing a $5M boost to the General Fund and a permanent home to the largest collection of rare artifacts in the world.
- Partnered with California State University, Fullerton to manage and curate the archaeological-paleontological collection for the public's benefit.
- Constructed and opened the new 32,000 square foot Tustin Library.
- Renovated restrooms to conform to the Americans with Disabilities Act (ADA) in the following library facilities: La Habra Library, Irvine University Park Library, Westminster Library, Laguna Beach Library, and Dana Point Library.
- Hosted a successful Literary Orange 2009 Conference that celebrated 48 authors and readers.
- Partnered with Angels Baseball Team and the Summer Reading Program.

OC 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.occservices.org

OC Parks
www.ocparks.com

OC Public Libraries
www.ocpl.org