

2013 BUSINESS PLAN UPDATE



Steve Franks ♦ Director





*OC Community Resources
2013 Business Plan Update
Letter from the Director*

Dear Readers:

I am pleased to present the OC Community Resources' 2013 Business Plan Update, which is a reflection of our continued commitment to connect people and resources. It also provides results from our Balanced Scorecard performance measures that were implemented during Fiscal Year 2011-12.

Our organization 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.

There were numerous highlights during Fiscal Year 2011-12 that I want to share with you. OC Animal Care partnered with OC Community Services during Older Adult Month to offer reduced adoption fees, which contributed to increase of pet adoption. OC Animal Care also assisted with OC Park Ranger Field Training Manual to develop their own training program for OC Animal Care officers. OC Parks and OC Public Libraries joined together for the Get Outdoors Nature Scene Investigator project, distributing free booklets and encouraging children to visit our parks. OC Public Libraries also supported OC Community Services by assisting with advertisement for the South County Senior Summit, providing information about health and wellness to seniors. All of these events had a positive impact on our performance measures.

OC Community Resources staff are always obtaining and utilizing resources through collaboration to maximize the effectiveness of our organization. Thank you for taking the time to read and learn more about OC Community Resources. We look forward to continuing to explore new methods of delivering services effectively, align our activities with the County's mission and vision, and better serve Orange County.

Best Regards,



Steve Franks, Director
OC Community Resources

For more information about each of our programs, please visit our websites:

OC Animal Care: www.ocpetinfo.com
OC Parks: www.ocparks.com

OC Community Services: www.occommunityservices.org
OC Public Libraries: www.ocpl.org

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

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 animal rights of humane treatment.

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.

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.

Public Libraries

Empower and enrich our communities.




































Community Resources

ADMINISTRATIVE SERVICES

Deliver exceptional administrative services to our customers.

OC Community Resources 2013 Business Plan Update Balanced Scorecard Summary

		Performance Results for FY 2011-12			
		Trend (FY 10-11 vs. FY 11-12)	Exceeds Target	Meets Target	Below Target
		Improve: Same: Decline:			
OC Animal Care					
Service Area: Public Safety					
Total percentage of licensed dogs spayed and neutered					
Total number of dog licenses issued					
% of total potentially adoptable impounded Cats spayed or neutered at the shelter					
% of total potentially adoptable impounded Dogs spayed or neutered at the shelter					
% of total potentially adoptable impounded Rabbits spayed or neutered at the shelter					
Response time for priority calls 1 & 2 (humans and animals at risk)					
Service Area: Humane Treatment of Animals					
Adoption rate (Cats)					
Adoption rate (Dogs)					
Adoption rate (Rabbits)					
Owner redemption rate (Cats)					
Owner redemption rate (Dogs)					
Owner redemption rate (Rabbits)					
Customer satisfaction					
Service Area: Community Outreach & Education					
Total number of volunteer hours					
Total classes/programs/events					
Total attendees to classes/programs/events					
% of total adoptions via rescue groups					

		Performance Results for FY 2011-12		
Trend (FY 10-11 vs. FY 11-12)		Exceeds Target	Meets Target	Below Target
Improve:  Same:  Decline: 				
OC Community Services				
Service Area: Link Customers to Services				
Number of calls received at call center (Office on Aging)				
Number of families assisted - Family Unification Program (OC Housing Authority)				
Number of clients visiting office (Veterans Service Office)				
Number of families graduated - Family Self-Sufficiency (OC Housing Authority)				
Number of households assisted - Shelter Plus Care Housing Assistance Program (Housing Authority)				
Customer satisfaction - Call center survey (Office on Aging)				
Customer satisfaction - Senior Non-Emergency Medical Transportation (Office on Aging)				
Customer satisfaction (Veterans Service Office)				
Service Area: Optimize & Leverage Resources				
Matched/alternative funding rate (excluding redevelopment funding)				
Service Area: Housing				
Lease up rate – Housing Choice Voucher Program (OC Housing Authority)				
Average/median unit subsidy or cost per unit (OC Housing Authority)				
Average/median unit subsidy or cost per unit (Housing & Community Development)				
Total units financed (Housing & Community Development)				
Service Area: Employment Development				
Number of clients (Community Investment Division)				
% of total registered adult customers entering employment (Community Investment Division)				
Earnings per employed registered adult customer (Community Investment Division)				

	Performance Results for FY 2011-12			
	Trend (FY 10-11 vs. FY 11-12)	Exceeds Target	Meets Target	Below Target
	Improve: ↑ Same: ↔ Decline: ↓			
OC Parks				
Service Area: Quality Recreation Facilities				
Park visitors	↔	●		
Service Area: Inspire People				
Program participation	↔	●		
Service Area: Prudent Use of Funds				
Operations reserve	↔		▲	
Non-property tax revenue	↔	●		
Service Area: Trusted Stewardship				
Acres of habitat enhancement	↔	●		
OC Public Libraries				
Service Area: Library Materials Access				
Circulation rate	↔	●		
Total number of items (differential)	↔			◆
Service Area: Library Facilities				
Attendance rate	↔	●		
Total internet hours	↓		▲	
Service Area: Resource Delivery				
Program participation	↔	●		
Resource cycle time: receipt to delivery	↓		▲	
Library cards issued	↔		▲	

	Performance Results for FY 2011-12			
	Trend (FY 10-11 vs. FY 11-12)	Exceeds Target	Meets Target	Below Target
	Improve: ↑ Same: ↔ Decline: ↓			
Administrative Services				
Service Area: Financial Management				
Purchasing cycle time for commodities under \$10,000: From final approval to purchased/ordered	↔	●		
Purchasing cycle time for IFB (invitation for bid) - Commodities over \$10,000: From final approval to purchased/ordered	↔	●		
Purchasing cycle time for services under \$100,000: From final approval to purchased/ordered	↔	●		
Purchasing cycle time for request of proposals over \$100,000: From final approval to purchased/ordered	↓		▲	
% of total OC Community Resources budget from General Fund	↔	●		
Overhead rate	↔	●		
Service Area: Inter-Organizational Synergies				
Total number of cross functional projects/initiatives	↔	●		
Service Area: Organizational Management				
Turnover rate	↔	●		
Position vacancy cycle time	↓			◆
Number of accidents or injuries	↓			◆
Service Area: Information Technology				
Help desk cycle time (7x24)	↔	●		
IT System Availability	↔	●		
Customer satisfaction (scale of 1 to 5)	↔	●		

OC ANIMAL CARE

PERFORMANCE MEASURE:	RESPONSE TIME FOR PRIORITY CALLS 1 & 2 (HUMANS AND ANIMALS AT RISK)			
What:	Measures the length of response time for Priority Field Calls.			
Why:	To ensure quality customer service related to OC Animal Care's field services.			
FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	FY 13-14 Target	How Are We Doing
36 minutes	30 minutes	At or below 30 minutes	30 minutes	OC Animal Care Field Services Unit's response times have been closer to 35 minutes, an increase over the previous FY. Lower staffing and higher demand may be contributing to this increase.
PERFORMANCE MEASURE:	OWNER REDEMPTION RATE			
What:	Measures the rate of impounded animals redeemed by their owners.			
Why:	To emphasize the importance of providing proper identification for pets as part of responsible pet ownership.			
FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	FY 13-14 Target	How Are We Doing
Cats: 2%	2%	1%	2%	Owner redemption rate for all animals has remained steady from the previous FY despite lower overall intake. This is positive news given that these numbers have historically increased or decreased simultaneously. Many animals (over 90%) continue to be impounded at the shelter without any identification. The struggling economy also continues to make it more difficult for owners to redeem their pets. Beginning in FY 12-13, the category for rabbits now includes all non-canine and non-feline animals.
Dogs: 22%	25%	25%	25%	
Rabbits: 0%	Other: 1%	1%	1%	
PERFORMANCE MEASURE:	TOTAL NUMBER OF CLASSES/PROGRAMS/EVENTS			
What:	Measures the total number of public education classes, programs, and events.			
Why:	To provide education in responsible pet ownership, shelter adoption, and decreasing pet overpopulation.			
FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	FY 13-14 Target	How Are We Doing
38 classes, programs, or events each quarter	70 classes, programs, or events semi-annually	70 classes, programs, or events semi-annually	70 classes, programs, or events semi-annually	OC Animal Care public education staff continues to exceed their targets each quarter. All classes, events, and programs are listed online in addition to our monthly 'Event Calendar'. OC Animal Care will seek continued improvements to these programs, classes, and events and work to further promotional efforts.

OC COMMUNITY SERVICES				
PERFORMANCE MEASURE:	CUSTOMER SATISFACTION SENIOR NON-EMERGENCY MEDICAL TRANSPORTATION (OFFICE ON AGING)			
What:	Measures the percentage of customers satisfied with the service.			
Why:	To indicate the level of clients' satisfaction with services.			
FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	FY 13-14 Target	How Are We Doing
94%	98%	98%	98%	It is anticipated that the program will meet or exceed the 98% target for FY 12-13.
PERFORMANCE MEASURE:	MATCHED/ALTERNATE FUNDING RATE, EXCLUDING REDEVELOPMENT FUNDING (OCCS ADMINISTRATION)			
What:	Measures the amount of budget that is leveraged.			
Why:	To assess the amount of matched or alternate funding that leverages base funding and expands services to the community.			
FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	FY 13-14 Target	How Are We Doing
\$28,995,096	\$19,900,000	\$20,800,000 as of March 2013	\$19,900,000	As of March 2013, OCCS has leveraged more than \$20.8 million.
PERFORMANCE MEASURE:	LEASE UP RATE - HOUSING CHOICE VOUCHER PROGRAM (OC HOUSING AUTHORITY)			
What:	Measures the percentage of Housing Choice Vouchers used monthly to assist households in the Program.			
Why:	To determine the utilization rate and successful use of housing resources.			
FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	FY 13-14 Target	How Are We Doing
100.73%	99.8%	99.8%	96.0%	OCHA achieved 99.8% lease-up rate as of December 2012.
PERFORMANCE MEASURE:	NUMBER OF CLIENTS (COMMUNITY INVESTMENT DIVISION)			
What:	Measures the number of clients seeking employment services.			
Why:	To assess the demand of clients seeking employment services.			
FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	FY 13-14 Target	How Are We Doing
Average number of clients per quarter was 29,575.	28,050 per quarter	28,050 per quarter	28,050 per quarter	For the first and second quarters of FY 12-13, actual total number of clients served was 37,255 and 33,473, respectively.

OC PARKS				
PERFORMANCE MEASURE:	PARK VISITORS			
What:	Measures the number of visitors to the park system.			
Why:	To indicate public usage and how the public values park facilities.			
FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	FY 13-14 Target	How Are We Doing
12,749,503 park visitors	13,386,979 park visitors	13,386,978 park visitors	14,056,326 park visitors	OC Parks is on target to achieve a result in the green range. Expanded media coverage helps increase awareness for OC Parks and events such as the Into The Wild OC Trail Runs, and the 13-event Summer Concert Series helps increase the number of visitors to the parks.
PERFORMANCE MEASURE:	PROGRAM PARTICIPANTS			
What:	Measures the number of visitors participating in interpretive, educational, and recreational programs offered by OC Parks or its agents.			
Why:	To indicate public involvement with programs at OC Parks facilities.			
FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	FY 13-14 Target	How Are We Doing
255,208 program participants	267,968 program participants	267,968 program participants	281,366 program participants	OC Parks is on target to achieve a result in the green range. Developing successful partnerships with organizations like Inside the Outdoors and programs like Keeper Chats at the OC Zoo help increase program participants.
PERFORMANCE MEASURE:	OPERATIONS RESERVE			
What:	Measures the total reserve amount as a percent of total actual Fund 405 Salaries & Benefits and Services & Supplies.			
Why:	To provide sufficient cash flow to ensure continuous operation of OC Parks facilities and services.			
FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	FY 13-14 Target	How Are We Doing
18% of total actual Fund 405 Salaries & Benefits and Services & Supplies	20% of total actual Fund 405 Salaries & Benefits and Services & Supplies	20% of total actual Fund 405 Salaries & Benefits and Services & Supplies	20% of total actual Fund 405 Salaries & Benefits and Services & Supplies	OC Parks has an operating reserve of 20% of total actual Fund 405 Salaries & Benefits and Services & Supplies and is on target to maintain it throughout the fiscal year.

OC PUBLIC LIBRARIES

PERFORMANCE MEASURE:	CIRCULATION RATE (OLD MEASURE)			
What:	Measures the volume of library materials circulated.			
Why:	To indicate the level of library services that the community uses.			
FY 11-12 Results for Circulation Rate (Old Measure)	Circulation per Capita (New Measure) FY 12-13 Current Target	Circulation per Capita (New Measure) FY 12-13 Anticipated Results	Circulation per Capita (New Measure) FY 13-14 Target	How Are We Doing
96% of goal	6.29% of goal	5.12% of goal	6.29% of goal	Existing measurements will be replaced with California State Library measurements. Current measurements are: Circulation Rate, Total Number of Items, Attendance Rate, Total Internet Hours, Program Participation, Resource Cycle Time, and Number of Library Cards Issued. These will be replaced by Circulation per Capita, Total Materials per Capita, Visits per Capita, Program Attendance per Capita, and Decrease in Learner Wait Time.

PERFORMANCE MEASURE:	ATTENDANCE RATE			
What:	Measures total foot traffic.			
Why:	To determine the effectiveness of library program participation.			
FY 11-12 Results for Attendance Rate (Old Measure)	Visits per Capita (New Measure) FY 12-13 Current Target	Visits per Capita (New Measure) FY 12-13 Anticipated Results	Visits per Capita (New Measure) FY 13-14 Target	How Are We Doing
97% of goal	4.41% of goal	4.59% of goal	4.41% of goal	Existing measurements will be replaced with California State Library measurements. Current measurements are: Circulation Rate, Total Number of Items, Attendance Rate, Total Internet Hours, Program Participation, Resource Cycle Time, and Number of Library Cards Issued. These will be replaced by Circulation per Capita, Total Materials per Capita, Visits per Capita, Program Attendance per Capita, and Decrease in Learner Wait Time.

OC PUBLIC LIBRARIES (continued)

PERFORMANCE MEASURE:	LIBRARY CARDS ISSUED			
What:	Measures the level of community usage of library services.			
Why:	To indicate how well OC Public Libraries is promoting its services. Cards are needed to check out library material, log on to the internet stations, and to access online databases.			
FY 11-12 Results for Library Cards Issued (Old Measure)	Program Attendance per Capita (New Measure) FY 12-13 Current Target	Program Attendance per Capita (New Measure) FY 12-13 Anticipated Results	Program Attendance per Capita (New Measure) FY 13-14 Target	How Are We Doing
94% of goal	0.21% of goal	0.13% of goal	0.21% of goal	Existing measurements will be replaced with California State Library measurements. Current measurements are: Circulation Rate, Total Number of Items, Attendance Rate, Total Internet Hours, Program Participation, Resource Cycle Time, and Number of Library Cards Issued. These will be replaced by Circulation per Capita, Total Materials per Capita, Visits per Capita, Program Attendance per Capita, and Decrease in Learner Wait Time.

ADMINISTRATIVE SERVICES

PERFORMANCE MEASURE:	OVERHEAD RATE			
What:	Measures the cost of Administration to program costs and evaluates the cost of Administration to support programs.			
Why:	To evaluate efficiency and effectiveness of Administration.			
FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	FY 13-14 Target	How Are We Doing
4.22% of total program cost	3.22% of total program cost	4.22% of total program cost	4.74% of total program cost	Based on FY 12-13 results, OC Community Resources is expected to maintain its overhead rate.
PERFORMANCE MEASURE:	TOTAL NUMBER OF CROSS FUNCTIONAL PROJECTS/INITIATIVES			
What:	Measures synergy by tracking projects and initiatives that involve two or more of OC Community Resources Programs (OC Animal Care, OC Community Services, OC Parks, and OC Public Libraries).			
Why:	To use the strengths of each program to provide services to the community in creative and effective ways.			
FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	FY 13-14 Target	How Are We Doing
15 per quarter	10 per quarter	12 per quarter	12 per quarter	OC Community Resources is averaging 12 cross functional projects and initiatives for the first two quarters of FY 12-13 and is expected to meet its goal for the year.
PERFORMANCE MEASURE:	IT SYSTEM AVAILABILITY			
What:	Measures the overall time percentage that enterprise services are online and available for use by OC Community Resources staff (e.g., email, file shares, hosted program application).			
Why:	To ensure OC Community Resources maintains production line of business systems in a manner that provides maximum uptime/availability.			
FY 11-12 Results	FY 12-13 Current Target	FY 12-13 Anticipated Results	FY 13-14 Target	How Are We Doing
99.99%	98.50%	99.99%	98.50%	FY 12-13 first two quarter measurements are at 99.99%, thus exceeding the target measurement.