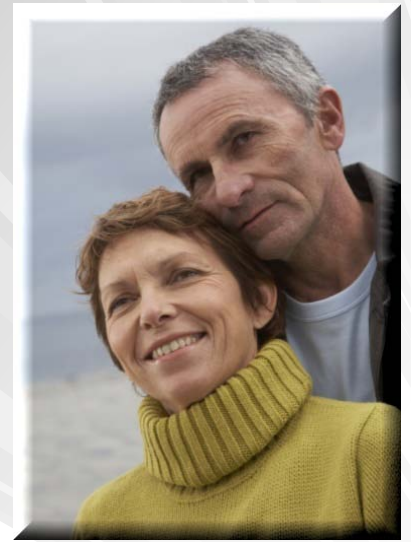


2011 Business Plan Update



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

OC Community Resources 2011 Business Plan Update

| 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 |  |