

## **Public Protection**

Animal Services

Child Support Services

Contribution to Court Operations

County Fire

District Attorney

Emergency Services

Grand Jury

Probation

Public Defender

Sheriff-Coroner

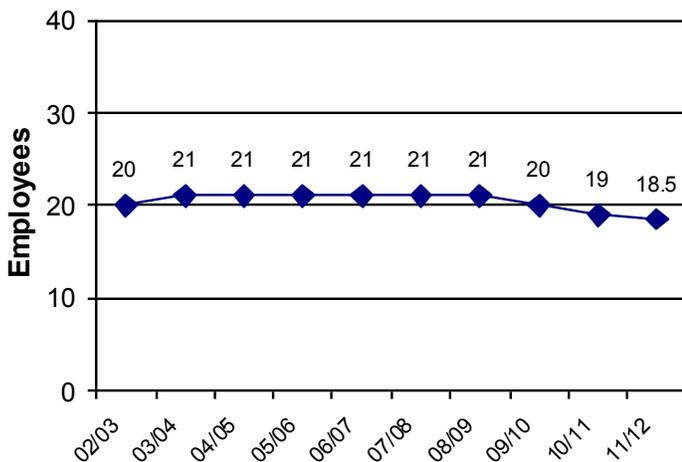
Waste Management

**MISSION STATEMENT**

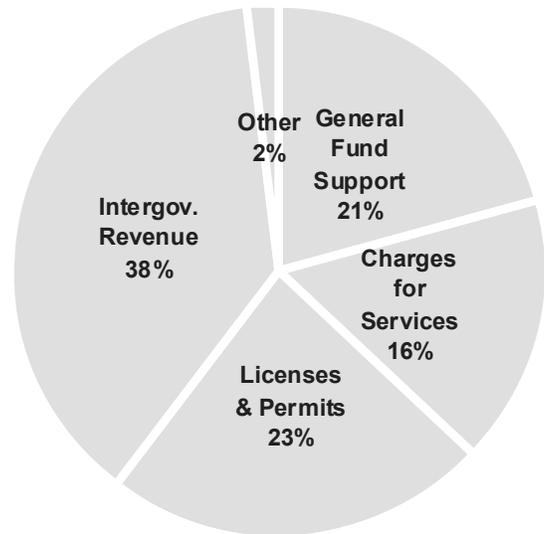
The mission of the San Luis Obispo County Division of Animal Services is to ensure the health, safety, and welfare of domestic animals and the people we serve through public education, enforcement of applicable laws, and the humane care and re-homing of impounded and sheltered animals.

	2009-10	2010-11	2011-12	2011-12	2011-12
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Licenses and Permits	\$ 417,229	\$ 553,416	\$ 565,908	\$ 565,908	\$ 565,908
Intergovernmental Revenue	956,176	896,590	905,575	905,575	905,575
Charges for Current Services	280,997	293,167	395,386	390,906	390,906
Other Revenues	11,158	54,697	10,400	10,400	10,400
Other Financing Sources	0	0	0	0	26,000
<b>**Total Revenue</b>	<b>\$ 1,665,560</b>	<b>\$ 1,797,870</b>	<b>\$ 1,877,269</b>	<b>\$ 1,872,789</b>	<b>\$ 1,898,789</b>
Salary and Benefits	1,488,862	1,476,374	1,544,261	1,499,205	1,499,205
Services and Supplies	925,151	877,814	914,684	882,057	882,057
Fixed Assets	6,178	0	0	0	26,000
<b>**Gross Expenditures</b>	<b>\$ 2,420,191</b>	<b>\$ 2,354,188</b>	<b>\$ 2,458,945</b>	<b>\$ 2,381,262</b>	<b>\$ 2,407,262</b>
General Fund Support (G.F.S.)	<u>\$ 754,631</u>	<u>\$ 556,318</u>	<u>\$ 581,676</u>	<u>\$ 508,473</u>	<u>\$ 508,473</u>

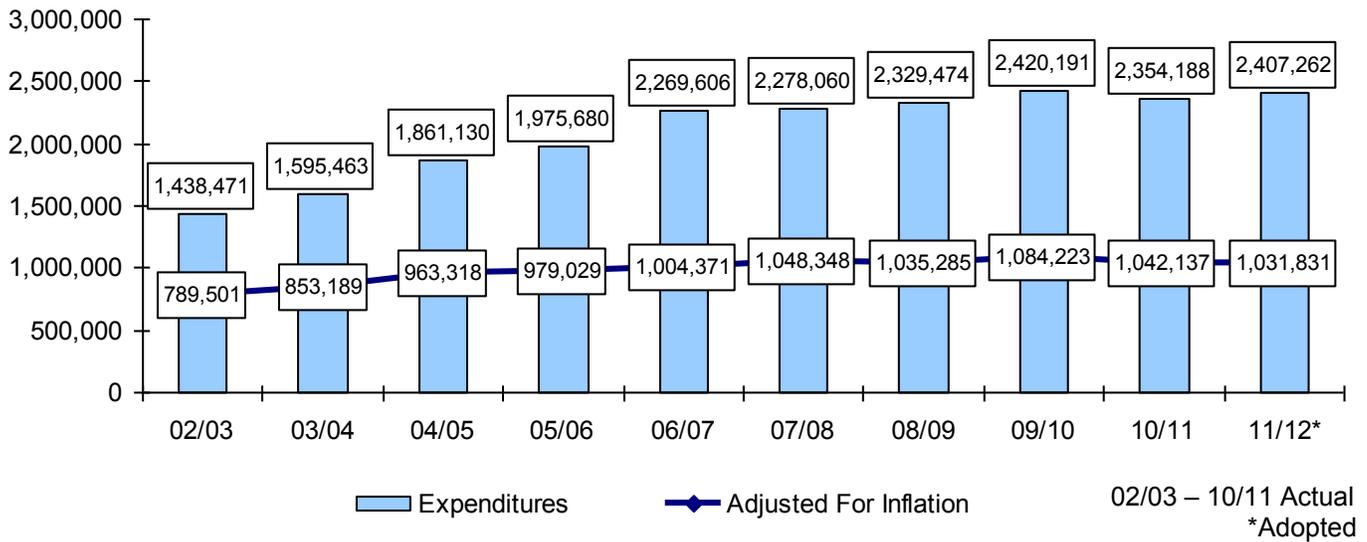
**Number of Employees  
(Full Time Equivalent)**



**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



**SERVICE PROGRAMS**

Animal Services has a total expenditure level of \$2,407,262 and a total staffing level of 18.50 FTE to provide the following services:

**Field Services**

Secure public safety through the capture and impoundment of aggressive or dangerous animals; respond to and investigate reports of animal cruelty, abuse, and neglect; impound stray animals; investigate public nuisances associated with animal related issues; respond to reports of ill or injured stray animals; process and investigate animal bite reports; quarantine or capture suspect rabid animals; assist other agencies and law enforcement organizations; regulate, inspect, and permit, private and commercial animal operations; support and consult with public health and safety preparedness and response programs with animal health nexus; provide dispatch support to field personnel.

Total Expenditures: \$1,132,345 Total Staffing (FTE): 10.25

**Humane Education**

Develop and conduct programs to promote responsible pet ownership and care; education on spay and neuter practices; provide educational presentations for schools, community groups, and organizations; and conduct public outreach and education through public displays and events.

Total Expenditures: \$41,829 Total Staffing (FTE): 0.25

**Shelter Operations**

Receive and intake stray and owner surrendered animals; process and manage lost and found reports; provide and maintain animal housing and care; provide basic medical and grooming needs for sheltered animals; evaluate and process animals for adoption availability; coordinate alternative placement for sheltered animals, provide humane euthanasia services; house and monitor quarantined animals; conduct rabies testing. Coordinate alternative placement for sheltered animals; direct, monitor, and coordinate work and activities of ancillary support staff including honor farm labor and volunteers.

Total Expenditures: \$1,233,088 Total Staffing (FTE): 8.00

**DEPARTMENT COMMENTS**

The Animal Services Division is responsible for providing animal care and control services throughout the County of San Luis Obispo and within each of the seven incorporated communities. Animal Services' staff serves the community by assisting to identify solutions to animal related problems, enforcing local ordinances and state laws relating to animals, providing humane education programs, and performing rabies control and surveillance. Animal Services also operates the only open-intake animal shelter in the county.

With the continuation of an uncertain economic climate and its associated impact on pet owners, Animal Services has been presented with increasing demands for service. This has been particularly notable in shelter operations, with increasing intakes of stray and owner surrendered animals coupled with decreasing rates of animal redemption and adoption. However, the increased number of stray and abandoned animals has also created additional demands on the field services operations.

During FY 2010-11, Animal Services worked to build upon the operational improvements resulting from the reassignment of the division to the Health Agency in 2009 and to finalize implementation of the highest priority recommendations identified in the consultation report from the Humane Society of the United States. While progress in these areas has been observed, it has been tempered by the concurrent demands of increasing animal sheltering pressures and limited funding availability for new programs or additional personnel.

**FY 2010-11 Accomplishments**

- Increased public messaging potential by developing a social media outlet.
- Continued to provide strong customer service and satisfaction as indicated by 93% favorable responses in broad based sampling of citizens with Animal Services contact.
- Provided staff training on animal health, welfare, and management topics by incorporating educational modules into monthly staff meetings.
- Accommodated a 9% increase in shelter animal intakes (2009 vs. 2010) - including multiple large scale animal cruelty confiscations - within existing resource and staffing limitations.

**FY 2011-12 Objectives**

- Explore and evaluate potential to develop administrative citation process which will generate revenue by redirecting fines which are currently collected by the Superior Court.
- Continue to maintain high customer service satisfaction ratings.
- Identify key metrics for evaluation of animal services operations and conduct survey of other counties to evaluate Animal Services' success relevant to other communities and agencies.
- Assist development of Volunteer Advisory Committee to facilitate organization and enhancement of volunteer program.
- Develop standardized statistical reporting system with posting of key metrics on Animal Services website.

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

Overall, expenditures are recommended to decrease \$12,086 (<1%), revenues are recommended to increase \$15,944 (also <1%) and the level of General Fund support for Animal Services is recommended to decrease \$28,030 or 5% compared to the FY 2010-11 Adopted Budget.

As in past years, cost savings measures have been incorporated into the Health Agency budget to reduce the need for General Fund support. Accordingly, the following measures are included in the FY 2011-12 recommended budget for Animal Services:

1. The elimination of the 0.5 FTE Humane Educator position and a reduction in the scope of the Humane education program, for a total expenditure savings of more than \$49,500. Animal Services is obligated by San Luis Obispo County Code 9.04.025 to maintain a humane education program. This requirement has

been met through the part-time employment of a Humane Educator. The program itself focuses primarily upon the education of elementary age children through the provision of approximately 600 hours of in-class presentations during the normal school year and an annual summer day camp (Camp PAWS) for 64 children from ages 8-12. The Humane Educator also conducts occasional presentations for local adult service or community organizations. In order to continue meeting the mandate for provision of a humane education program, other Animal Services staff will be required to absorb many of the associated duties. While Animal Control Officers and the Animal Services Manager can provide school room presentations on responsible pet ownership and animal related issues, concurrent obligations on these positions will require a substantial reduction in the number and total hours of such presentations (as much as 90%). Additionally, Animal Services is not adequately staffed to conduct Camp PAWS without a Humane Educator and this program will need to be eliminated. Woods Humane Society offers a similar summer program (Criticter Camp) for approximately 160 children, ages 9-12 at a cost that is approximately \$175 higher per participant than our Camp Paws program.

2. The elimination of vouchers that have been issued to pet owners in the community to help bring down the cost of spay/neuter, for a savings of \$30,000. By promoting the alteration (spay or neuter) of pet animals, Animal Services has sought to mitigate some of the pressure on the shelter caused by unintended or unwanted litters of cats and dogs. These vouchers help lower-income pet owners afford the cost of the surgery and also help to motivate pet owners who would otherwise be ambivalent about the need for having their pets altered. In 2010, Animal Services modified the distribution of these certificates to more effectively target segments of the County's animal population which contribute most substantially to overall shelter populations. Specifically, the total distribution of 200 vouchers was limited to cats from the north county and to pit bull dogs from throughout the community. Unless there is a community effort to raise funds for these vouchers, the impact of this reduction could result in an increase in unwanted litters as early as FY 2012-13, which may then potentially increase the number of animals that end up in the shelter. This situation could ultimately result in an increase in the rate of euthanasia of adoptable pets.

Revenues are budgeted to increase \$15,944 as noted above. The most significant variances in revenue include a 25% (\$102,518) increase in revenue expected from animal licenses (due in part to a 15% increase in fees), a \$39,000 (78%) reduction in funds anticipated from donations due to the use of one-time funds in FY 2010-11 for rabies vaccinations and alteration surgeries, a \$25,895 (10%) decrease in revenue from Animal Placement fees (which includes revenue for adoption of pets, deposits for alteration surgeries as well as fines for failure to alter pets), and a \$15,004 (1%) reduction in revenue from contracts with the seven incorporated cities. It should also be noted that the elimination of Camp Paws will result in a loss of approximately \$4,500 in revenue generated by program registration fees.

Total expenditures for this fund center are budgeted to decrease \$12,086 (less than 1%) compared to the FY 2010-11 Adopted budget. Salary and Benefits expenditures are budgeted to decrease slightly (\$1,190), and incorporates step increases and slight increases in variable benefits, which are offset by the elimination of the half-time Humane Educator position noted above. Services and supplies expenditures are also budgeted to decrease slightly (by \$10,896) mainly due to a \$25,542 increase (42%) in fleet charges which is more than offset by the elimination of \$30,000 in spay/neuter vouchers mentioned above.

### **BOARD ADOPTED CHANGES**

The Board approved a request submitted in the Supplemental Document to transfer \$26,000 from the Capital Projects Fund Center 230 – Animal Services Remodel and Expansion project to the Animal Services Fund Center 137 for the purchase of a high capacity washer and dryer. In addition, the Board approved an amendment to the Fixed Asset List for Animal Services to add the washer and dryer. This transfer was required to better capture depreciation of equipment separately from the depreciation of the capital improvements planned for the Animal Services facility.

**GOALS AND PERFORMANCE MEASURES**

**Department Goal:** Promote the health, safety, and welfare of domestic animals and of the general public.

**Communitywide Result Link:** A safe, healthy, and well governed community.

**1. Performance Measure: Average response time to priority service calls.** (New performance measure in FY 2010-11.)

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
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New Measure	New Measure	New Measure	New Measure	20 minutes	23 minutes	20 minutes
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**What:** This measure tracks the average amount of time in minutes between when a priority service call (loose aggressive animals, injured/ill animals at large, law enforcement assistance, etc.) is dispatched to an officer and their arrival on scene. Priority calls are defined as those involving immediate danger or risk to a person (Priority 1), immediate risk or suffering of an animal (Priority 2), and other calls of a general urgency such as assistance requests from other public safety agencies (Priority 3).

**Why:** Animal Services' average response time to priority service calls is a direct measurement of our ability to promptly address critical situations in which animals present a threat to the public safety or in which domestic animals are in immediate need of assistance.

**How are we doing?** This is a new performance measure and FY 2010-11 marks the first full year for which this data has been evaluated. The average response time of 23 minutes is based upon a total of 115 priority calls during that period. Although the actual result time is slightly longer than was targeted, the target projection was based upon rough estimations made during the development of this measure. Animal Services will continue to refine its target as more data becomes available.

**2. Performance Measure: Percentage of county-wide dog population which is licensed.** (New performance measure in FY 2010-11)

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
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New Measure	New Measure	New Measure	34%	33%	34%	33%
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**What:** This measure compares the actual number of licensed dogs in the County of San Luis Obispo to the total dog population as projected from US Census and American Veterinary Medical Association statistics on pet ownership.

**Why:** Dog licensing is required by ordinance, protects the public by ensuring all licensed dogs are vaccinated for rabies, and helps reunite animals with their owners when lost. Revenue generated through licensing fees also helps offset costs incurred by the County and contracting cities as a result of having to provide services related to community-wide impacts of pet ownership.

**How are we doing?** The percentage of dogs licensed throughout the County was 34% for FY 2010-11 and represents the number of licensed dogs (23,767) against a total calculated dog population (69,073). This is in line with projected levels for the year and indicates a consistency in dog licensing rates.

**3. Performance Measure: Live animal outcome rate.** (New performance measure in FY 2010-11.)

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
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New Measure	New Measure	New Measure	New Measure	85%	80%	70%
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**What:** The percentage of animals discharged from Animal Services' shelter alive. Live Animal Outcome Rate is calculated in accordance with definitions established by Maddie's Fund and the Asilomar Accords.

**Why:** This measure reflects Animal Services' success in reuniting lost pets with their owners and in placing adoptable animals into new homes.

**How are we doing?** This is a new measure for FY2010-11 and represents a consolidation of multiple previous measures. The primary goal of Animal Services shelter operations is the successful re-homing of impounded and sheltered animals; this measure provides a singular and comprehensive evaluator of that objective.

The live outcome rate of 80% is based upon a total of 3,774 animals discharged from the shelter during FY 2010-11. Of those, 1,922 were dogs with a live outcome rate of 94%; and 1,632 were cats with a live outcome rate of 64%. The remaining 220 animals include birds, rabbits and various live stock with a live outcome rate of 86%. The current economic environment exerts negative pressure on the public's ability to take on new animal ownership responsibilities and, in some cases, meet the continuing care requirements of their existing pets. Animal Services is working to offset these factors through the provision of spay/neuter assistance vouchers, promotional adoption events, public outreach, and similar efforts.

**4. Performance Measure: Percentage of customer survey respondents who rated their contacts and exposure to Animal Services as "satisfactory or "excellent."**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
86%	89%	91%	79%	100%	93%	100%

**What:** Animal Services distributes random quarterly mailings of customer service satisfaction surveys to approximately 250 members of the public having had contact with the Division's field services, shelter, or administrative operations. This rating reflects the number of respondents scoring their overall experience as being "satisfactory" or "excellent".

**Why:** It is our goal to consistently provide quality service to the county's citizens, promote public health and welfare, and ensure our facility is safe and clean. This survey assists Animal Services in identifying areas for improvement or those of particular success.

**How are we doing?** Due to position vacancies and a reassignment of the personnel responsible for conducting these surveys, fewer surveys were distributed during FY 2010-11 than have been during previous rating periods. While the response represents a high degree of success in providing the public with a favorable service experience, it is moderately below the targeted level of 100%. It is unlikely that every customer interaction will be perceived as a positive experience, particularly in those situations where an individual is the subject of a regulatory or enforcement action. Nevertheless, it is Animal Services' continuing objective to provide the highest level of customer satisfaction possible.

**5. Performance Measure: Kennel operation expenditures per animal kennel day.**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
New Measure	\$6.42	\$5.25	\$7.04	\$7.04	\$8.57	\$7.04

**What:** This measure tracks the total kennel operation costs divided by "animal kennel days" (number of animals sheltered x the average length of each animal's shelter stay).

**Why:** Monitoring and promotion of cost effective kenneling functions encourages responsible fiscal management of shelter operations.

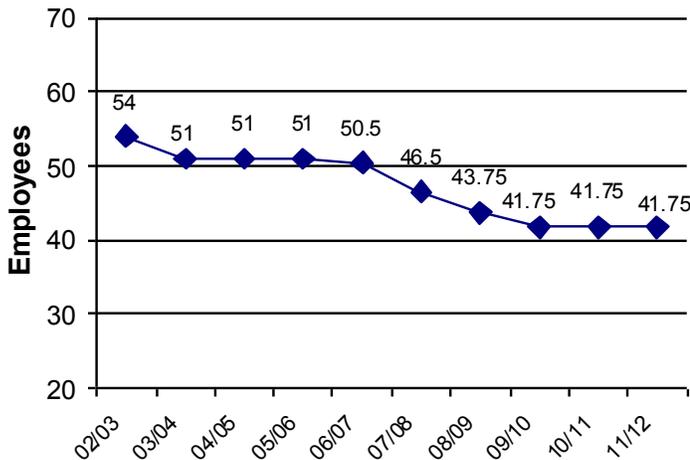
**How are we doing?** FY 2010-11 Animal Services kennel operation expenditures per animal kennel day increased over projected amounts to \$8.57 per animal kennel day. FY 2010-11 projections were based on FY 2009-10 expenditures. The \$1.53 increase is a primarily a result of modifications to Animal Services' cost accounting structure which more accurately reflect the true distribution of operational costs. Previously, salary and benefit costs associated with the Shelter Supervisor position were assigned to the administrative cost center. Because this position is dedicated entirely to oversight and direction of the shelter operation, these costs were reallocated to the kennel operations cost center in FY 2010-11. Additional increases in the cost of veterinary care and spay/neuter costs have also contributed to a higher per kennel day expenditure.

**MISSION STATEMENT**

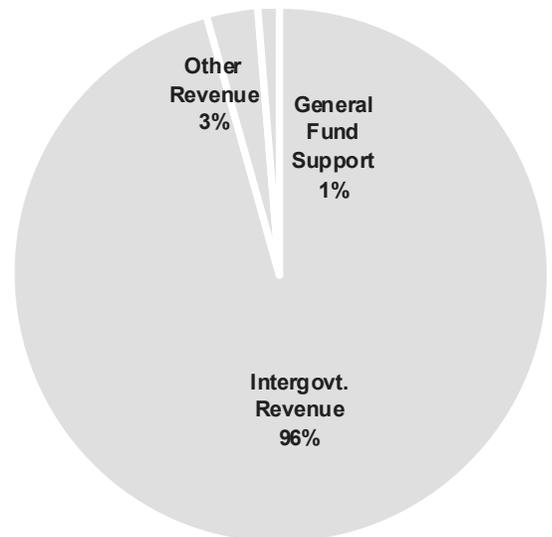
Enhance the well-being of children and the self-sufficiency of families by delivering professional child support establishment and enforcement services

	2009-10	2010-11	2011-12	2011-12	2011-12
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Intergovernmental Revenue	\$ 4,652,963	\$ 4,836,213	\$ 4,658,293	\$ 4,658,293	\$ 4,589,564
Other Revenues	0	0	139,928	139,928	139,928
<b>**Total Revenue</b>	<b>\$ 4,652,963</b>	<b>\$ 4,836,213</b>	<b>\$ 4,798,221</b>	<b>\$ 4,798,221</b>	<b>\$ 4,729,492</b>
Salary and Benefits	3,668,052	3,739,313	3,692,455	3,692,455	3,692,455
Services and Supplies	999,531	1,152,949	1,176,640	1,176,640	1,073,547
<b>**Gross Expenditures</b>	<b>\$ 4,667,583</b>	<b>\$ 4,892,262</b>	<b>\$ 4,869,095</b>	<b>\$ 4,869,095</b>	<b>\$ 4,766,002</b>
General Fund Support (G.F.S.)	\$ 14,620	\$ 56,049	\$ 70,874	\$ 70,874	\$ 36,510

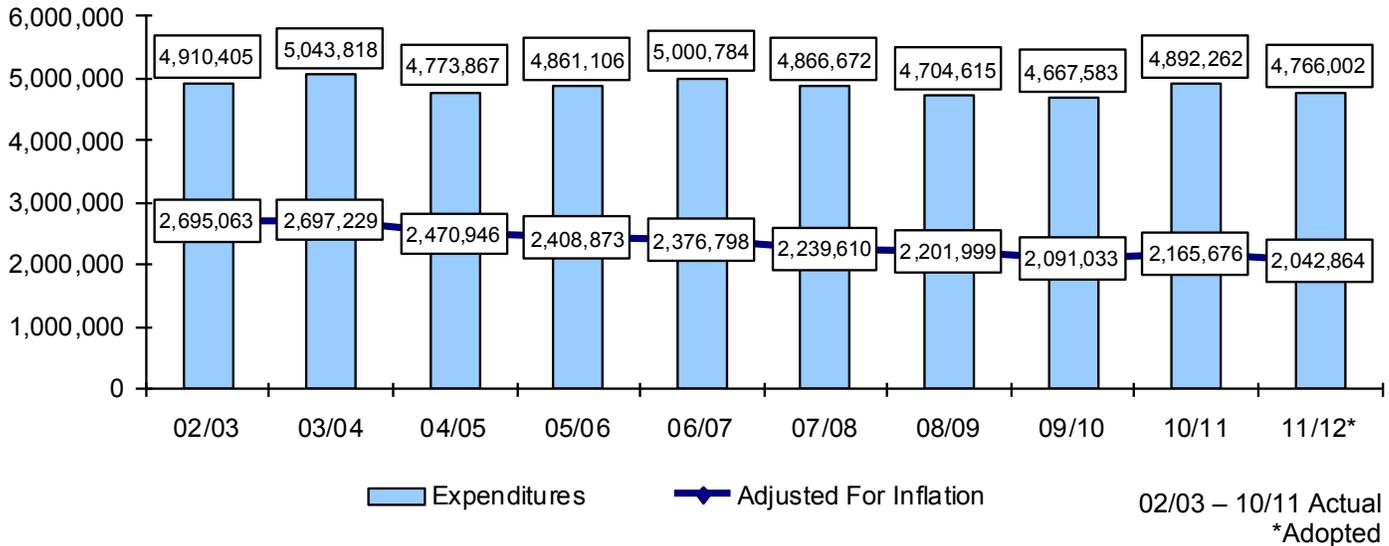
**Number of Employees  
(Full Time Equivalent)**



**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



**SERVICE PROGRAMS**

Child Support Services has a total expenditure level of \$4,766,002 and a total staffing level of 41.75 FTE to provide the following services:

**Child Support Assistance to Families**

Ensure prompt establishment and enforcement of child and medical support for children who reside in our community or children whose non-custodial parent resides in the County. Open cases for child support applicants, interview case participants, conduct paternity investigations and establish paternity, establish child and medical support judgments, and enforce them to collect support.

Total Expenditures: \$4,766,002 Total Staffing (FTE): 41.75

**DEPARTMENT COMMENTS**

The primary function of Child Support Services is to ensure that children receive the support to which they are entitled. The Department of Child Support Services establishes paternity and court orders for child and medical support, and enforces court orders by collecting support from non-custodial parents. We primarily deal with civil legal matters involving child support establishment and enforcement functions. We also have a criminal enforcement unit, which prosecutes the most egregious offenders with criminal sanctions. We believe in a shared commitment to children, and that they need to be able to rely on their parents for support. Our goal is to manage our program efficiently and effectively. We encourage both parents to be involved in the lives of their children, and network with many intrastate and interstate agencies to ensure family strengthening networks are in place. We have been the overall number one performing small county Child Support Department since 2002.

In FY 2011-12, the department will be challenged by the question of how the realignment of the governor’s budget will affect the level of funding for the State Department of Child Support Services, and what impacts that will have at the local level.

Following are some of the department's notable accomplishments for FY 2010-2011 and specific objectives for FY 2011-2012:

**FY 2010-11 Accomplishments**

- Established court orders for child and medical support for 94.3% of cases to better ensure that families and children were able to receive the support to which they were entitled.
- Collected 70% of current child support owed so that families and children were able to receive the support to which they were entitled.
- Collected past due child support for 71.6% of cases in which past due support was owed.
- We work in a highly automated case management environment with many interfaces. Our computer system is known for being one of the largest, most complex systems in the nation. Our many dozens of data clean-up reports have very few errors, which means our staff is well trained and proficient. Well trained professional staff manage the data, which contributes to our overall performance success. Other counties and state child support staff contact our department to elicit how we do things, and come to our office to see how we conduct business. San Luis Obispo County Department of Child Support Services has a reputation for being a model Child Support Department, which effectively and efficiently manages resources to provide excellent customer service. We've had a high staff retention level for many years.

**FY 2011-12 Objectives**

- Establish court orders for child and medical support for 94.5% of cases to create a legal basis for enforcing child and medical support obligations, so that families are better able to be self-sufficient.
- Collect 71% of all current child support owed, so that children receive the supported that they are entitled to. Support is primarily used for basic needs of food, clothing and shelter. Basic needs are essential to create healthier and successful families and communities.
- Collect past due child support for 73% of cases in which past due support is owed. Collection of past due support can make the difference between whether a family lives in their own home or lives in a homeless shelter.
- Conduct a Managerial Communication Climate Staff Survey to find out how staff feel about the management and organization of the department, what is important to them as employees, and what suggestions they have for improvement by September 30, 2011. Based on the outcomes of the survey, there will be opportunities to better understand and manage succession planning, trainings, supervision, restructuring, and overall operations.

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

Child Support Services operates almost entirely on revenue from State and Federal sources. For the last three years, a minimal amount (\$14,620) of General Fund support has been recommended for this budget to offset some of the charges from the Sheriff's department for providing "service of process" (delivery of summons and complaints). In FY 2010-11, a budget augmentation request in the amount of \$56,254, to help fund the salary and benefits for 3 FTE Legal Clerks (matched with \$166,197 of State funds) was recommended and approved by the Board, bringing the department's level of General Fund support to \$70,874.

The level of General Fund support for this budget is recommend to remain flat compared to the FY 2010-11 adopted level of \$70,874. Revenues and expenditures are both recommended to decrease \$85,580 or 1%.

**BOARD ADOPTED CHANGES**

Per the Supplemental Budget document, the department will reduce the amount that it transfers to the District Attorney for use of the DA Investigator position by \$103,093. Because of a federal match, this reduction results in a \$34,364 decrease to the department's level of General Fund Support. This change is adopted based on modifications to an existing agreement between Child Support Services and the District Attorney's Office. The District Attorney's Office provides Child Support Services with the use of a DA Investigator to ensure criminal prosecution related to the failure to provide for the support of minor children. Child Support Services and the District Attorney's Office have agreed to modify the percentage of time the 1.00 FTE DA Investigator is assigned to Child Support Cases. Beginning in FY 2011-12, the amount of time the position spends on investigating Child

Support cases will be reduced from 100% to 45%. The remaining 55% will be dedicated to investigations for the District Attorney's Office.

**GOALS AND PERFORMANCE MEASURES**

The San Luis Obispo County Department of Child Support Services is managed by the State Department of Child Support Services, which is under the umbrella of the Federal Office of Child Support Enforcement. Our performance measures are mandated by the State based on federal requirements and time-frames. The Federal Fiscal Year (FFY) for our reporting runs from October 1 through September 30 of each year. We have been the number one overall performing Child Support Department in the State since 2002.

<b>Department Goal:</b> To ensure that children receive the support benefits they are entitled to as quickly as possible.						
<b>Community-wide Result Link:</b> A well-governed and healthy community.						
<b>1. Performance Measure: Percentage of child support cases with a court order for child support.</b>						
06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
94.69%	92.99%	93.72%	94.30%	94%	94.30% as of 6/30/2011	94.50%
<b>What:</b> Support orders are the legal documents which establish child and medical support.						
<b>Why:</b> Establishment of support orders creates the legal basis to enforce obligations for child and medical support. The more court orders established the more children receive the support to which they are entitled, and the less public aid they are required to rely on.						
<b>How are we doing?</b> We expect to continue being one of the top performing counties in this category, assuming we retain existing staffing levels. The statewide average for FFY 2010 is 82.50%. The Actual Results data for FFY 2010-11 will not be available until early October, 2011.						
<b>Department Goal:</b> To improve the standard of living for families we serve by ensuring a high percentage of current child support collections.						
<b>Communitywide Result Link:</b> A healthy and prosperous community.						
<b>2. Performance Measure: Percentage of current support collected.</b>						
06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
67.50%	67.32%	68%	70%	68%	72.40% as of 6/30/2011	71%
<b>What:</b> The total current support collected during the course of the year as compared to the total amount of current support owed during the course of the year. Current support refers to the total dollar amount of the monthly child support obligation enforced by our department.						
<b>Why:</b> So that families and children receive the financial support to which they are legally entitled.						
<b>How are we doing?</b> Staffing levels have decreased over the years due to increases in salary and benefits, and other service and supply costs, without corresponding increases in revenue. The department relies primarily on State revenue to fund the program, and due to the State fiscal crisis, a corresponding revenue increase is unlikely. We believe performance correlates to staffing levels and could improve with more staff. The fact that our performance has been sustained shows we have become more efficient, doing more with less. If we can maintain existing staffing levels, we expect to continue being one of the top performing counties in this category. The statewide average for FFY 2010 is 56%. The Actual Results data for FFY 2010-11 will not be available until early October, 2011.						
<b>3. Performance Measure: Percentage of child support cases in which past due support is owed and payment is received during the Federal Fiscal Year.</b>						
06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
75.59%	74.27%	72.73%	71.60%	74%	71.40% as of 6/30/2011	73%
<b>What:</b> This measures the number of cases in which a collection of past due support was received during the Federal Fiscal Year.						
<b>Why:</b> So that families and children receive the financial support to which they are entitled.						

**How are we doing?** The fiscal and associated staffing issues noted above have also had an impact on our ability to pursue payment of past due child support. In cases where there is current and past due support owed, current support must be paid first. Given the current conditions affecting our economy, payment toward past due support may not be as robust as in prior years. This is demonstrated with the decline starting in FY 2008-09. If we can maintain existing staffing levels, we expect to continue being one of the top performing counties in this category. The statewide average for FFY 2010 is 60.30%. The Actual Results data for FFY 2010-11 will not be available until early October, 2011.

**4. Performance Measure: Total child support dollars collected per \$1.00 of total expenditure.**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
\$2.94	\$3.11	\$3.01	\$3.10	\$3.10	Not available until early 2012	\$3.10

**What:** This is an efficiency measure relating to the cost effectiveness of collection activities.

**Why:** To ensure that the cost collection ratio compares favorably to other counties within the state.

**How are we doing?** Based on the FFY 2009-10 comparative summary of performance measures issued by the State, our actual result was \$3.10 of total child support dollars collected per \$1.00 of total program dollars spent. Our FFY 2011-12 Target is consistent with our State Performance Management Plan goal, which was set by the State DCSS. The State average for FFY 2009-10 was \$2.38. As noted above, the Actual Results data for FFY 2010-11 will not be available until early 2012.

**Contributions to Court Operations  
Fiscal Year 2011-12 Final Budget**

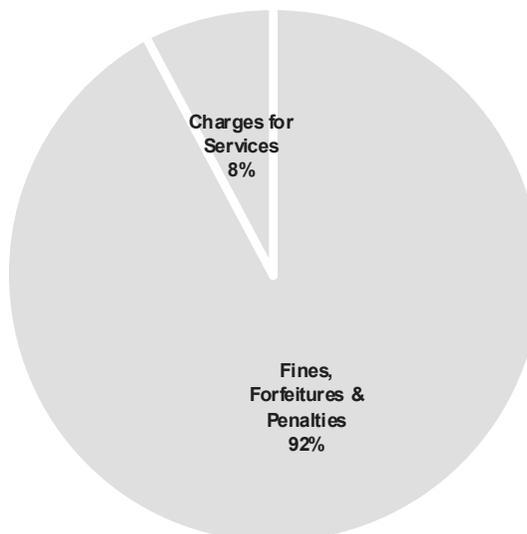
**Fund Center 143**

**PURPOSE**

The purpose of this budget unit is to appropriate funding needed to meet the County's financial maintenance of effort obligations for trial court funding and for Court related operations that are not a Court obligation.

	2009-10	2010-11	2011-12	2011-12	2011-12
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Fines, Forfeitures and Penalties	\$ 3,208,439	\$ 2,663,467	\$ 2,681,068	\$ 2,681,068	\$ 2,681,068
Charges for Current Services	209,641	218,014	225,000	225,000	225,000
Other Revenues	(999,999)	0	0	0	0
<b>**Total Revenue</b>	<b>\$ 2,418,081</b>	<b>\$ 2,881,481</b>	<b>\$ 2,906,068</b>	<b>\$ 2,906,068</b>	<b>\$ 2,906,068</b>
Services and Supplies	137,313	112,482	155,000	155,000	155,000
Other Charges	2,316,110	2,237,298	2,335,773	2,335,773	2,335,773
<b>**Gross Expenditures</b>	<b>\$ 2,453,423</b>	<b>\$ 2,349,780</b>	<b>\$ 2,490,773</b>	<b>\$ 2,490,773</b>	<b>\$ 2,490,773</b>
General Fund Support (G.F.S.)	\$ 35,342	\$ (531,701)	\$ (415,295)	\$ (415,295)	\$ (415,295)

**Source of Funds**



**SERVICE PROGRAMS**

Contributions to Court Operations has a total expenditure level of \$2,490,773 and a total staffing level of 0.00 FTE to provide the following services.

**Courts**

Provides the County's required share of financing for State Trial Court operations.

Total Expenditures: \$2,490,773 Total Staffing (FTE): 0.00

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

This budget funds the continuing County obligations to the California Superior Court. In the late 1990s, the State passed the Trial Court Funding Act. This legislation revised the financial and operational relationships between counties and courts by shifting the overall responsibility for court operations to the California State Judicial Council. The financial arrangement that resulted from the Trial Court Funding Act established a Maintenance of Effort (MOE) expense that requires the County to pay a specified amount to the State of California, based on a formula, to support Court Operations.

No change is recommended in Court Operations expenditures compared to the FY 2010-11 adopted budget. A revenue increase of \$232,768 is recommended, resulting in a \$232,768 decrease in General Fund support compared to the FY 2010-11 adopted budget.

Before FY 2009-10, the only expenditure in this budget was for the mandated County MOE payment to the State. In FY 2011-12 this MOE payment is budgeted at \$1,754,132, which is the same amount as in the FY 2009-10 actual amount and FY 2010-11 adopted budget amount. Beginning in FY 2009-10, expenditures for annual Court Facility Payments were added. These payments are made to the State Administrative Office of the Courts pursuant to the terms of the court transfer agreements finalized in 2009. In return for these payments, the County is no longer responsible for the cost of maintaining Court facilities or their related utility expenses. These payments add \$581,641 in expense to the Court Operations budget.

Revenues from fees, fines and penalties are estimated based on prior year actuals and are set at conservative levels. Revenue that is actually received is dependent on the mix of cases heard by the Courts and judicial decisions to waive any or all fees, fines and penalties. There are some notable changes compared to the FY 2010-11 adopted budget and based on current year actuals: Traffic School fee revenue is budgeted to increase \$100,000 or 10%; Motor Vehicle Criminal Fine revenue is budgeted to increase \$65,000 or 6%; and State Penalty Assessments revenue is budgeted to increase \$55,000 or 11%.

Other Court related expenses listed below are included in other fund centers and are not covered by the revenue reflected in the Court Operations budget, including:

- County Sheriff's office expenses related to supplies, equipment and services used by Court Bailiffs, which are excluded from reimbursement of Court security costs provided by the County Sheriff. The expense of inmate transportation from the County jail to Superior Court is similarly excluded from allowable reimbursement and remains a County-paid cost. These expenses are included in Fund Center 136 – Sheriff-Coroner.
- Legal defense costs for indigents charged with crimes remain a County obligation, which are included in Fund Center 135 – Public Defender.
- Court-ordered expert witness and psychological examinations are funded by the County, also budgeted in Fund Center 135 – Public Defender.

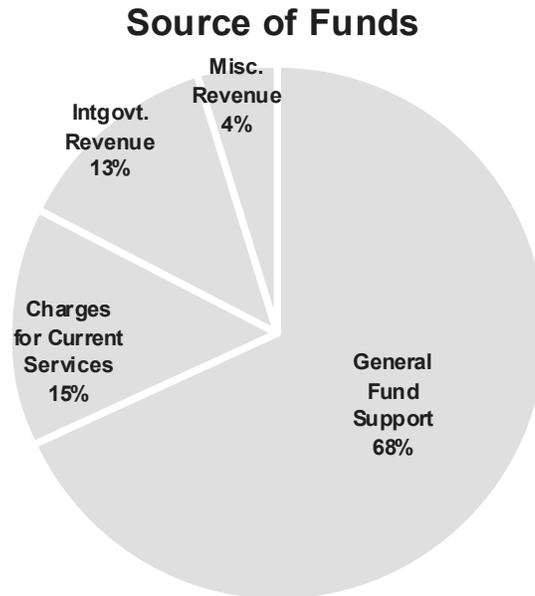
**BOARD ADOPTED CHANGES**

None.

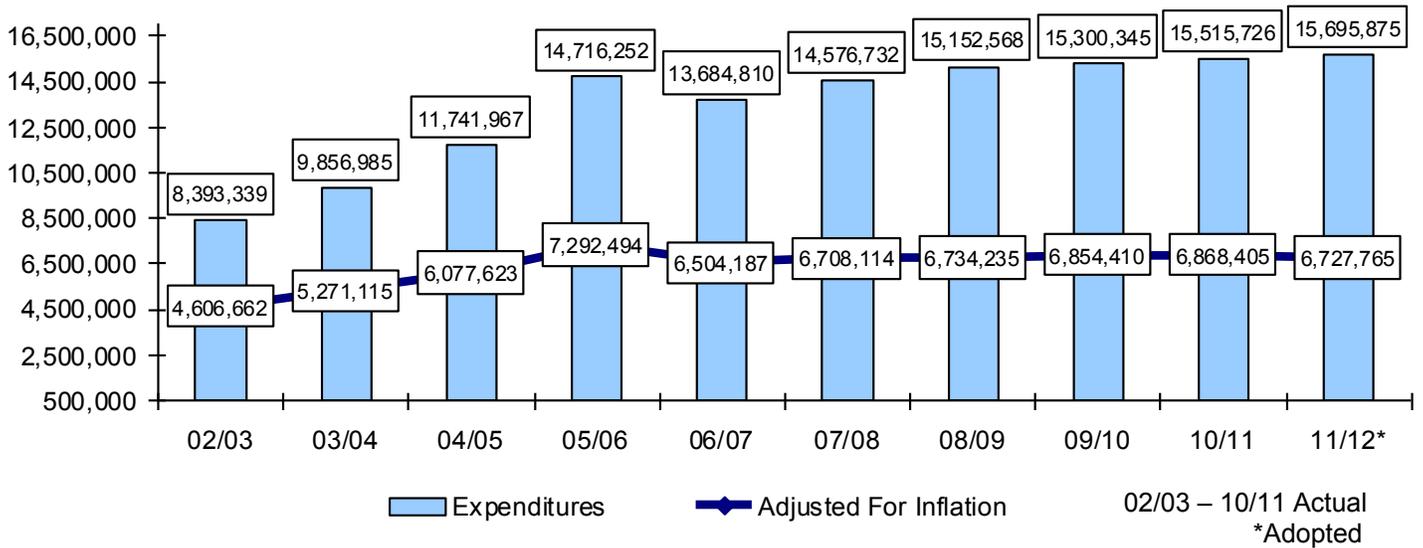
**MISSION STATEMENT**

In order to achieve the goal of a safe, healthy, livable, prosperous and well-governed community, the County Fire Department saves lives and protects property and the environment through prevention of, preparation for and response to, disasters and emergencies.

<u>Financial Summary</u>	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Requested</u>	2011-12 <u>Recommended</u>	2011-12 <u>Adopted</u>
Licenses and Permits	\$ 161,219	\$ 165,999	\$ 200,000	\$ 200,000	\$ 200,000
Intergovernmental Revenue	2,125,763	2,319,188	1,928,830	1,990,752	1,990,752
Charges for Current Services	2,143,804	2,010,290	2,101,291	2,276,838	2,276,838
Other Revenues	106,108	124,337	95,000	95,000	95,000
Interfund	<u>458,452</u>	<u>467,470</u>	<u>464,822</u>	<u>464,822</u>	<u>464,822</u>
**Total Revenue	\$ 4,995,346	\$ 5,087,284	\$ 4,789,943	\$ 5,027,412	\$ 5,027,412
Services and Supplies	14,672,385	14,475,233	15,880,868	15,640,875	15,640,875
Fixed Assets	<u>627,960</u>	<u>1,040,493</u>	<u>80,000</u>	<u>55,000</u>	<u>55,000</u>
**Gross Expenditures	\$ 15,300,345	\$ 15,515,726	\$ 15,960,868	\$ 15,695,875	\$ 15,695,875
Less Intrafund Transfers	<u>7,219</u>	<u>4,100</u>	<u>0</u>	<u>0</u>	<u>0</u>
**Net Expenditures	\$ 15,293,126	\$ 15,511,626	\$ 15,960,868	\$ 15,695,875	\$ 15,695,875
General Fund Support (G.F.S.)	<u>\$ 10,297,780</u>	<u>\$ 10,424,342</u>	<u>\$ 11,170,925</u>	<u>\$ 10,668,463</u>	<u>\$ 10,668,463</u>



**10 Year Expenditures Adjusted For Inflation**



**SERVICE PROGRAMS**

County Fire has a total expenditure level of \$15,695,875 and a total staffing level of 90.00 FTE to provide the following services.

Note that County Fire service is provided through a contract with CAL FIRE, the State fire service. The staffing (FTE) indicated below are provided through that contract and therefore do not represent County staff and are not shown on the County's Position Allocation List (PAL).

**Response to Emergencies**

Take effective action in order to protect lives, property and the environment, and to reduce the impacts of disasters and emergencies such as fires, floods, earthquakes, rescues, hazardous materials spills, medical emergencies, and terrorist attacks.

Total Expenditures: \$12,266,113 Total Staffing (FTE): 72.00

**Preparation for Emergencies**

Provide the materials, equipment, facilities, training and services the Department needs in order to respond to emergencies, and which will compliment the activities of other public safety organizations.

Total Expenditures: \$1,293,055 Total Staffing (FTE): 7.00

**Prevention of Emergencies**

Educate community members and organizations on how to protect people, property and the environment from fires, earthquakes and other emergencies. Reduce the impacts of emergencies by establishing fire codes and ordinances, inspecting facilities and reviewing development proposals, reducing or eliminating fire hazards, and taking enforcement action when needed.

Total Expenditures: \$606,049 Total Staffing (FTE): 4.00

**Management of the Department**

Lead the Department to use taxpayer dollars in an efficient and responsible manner. Allocate resources to effectively respond to emergencies. Evaluate activities and plan for the future.

Total Expenditures: \$1,530,658 Total Staffing (FTE): 7.00

**DEPARTMENT COMMENTS**

The County Fire Department responds to emergency requests for assistance, provides medical aid, extinguishes fires, abates hazardous situations, prevents fires from occurring, develops plans for and responds to disasters, enforces fire-related regulations, and educates the community to prevent fires.

CAL FIRE, a department of the State of California, serves as the County Fire Department under a contract with the County. This partnership serves both the County and State well, maximizing the capabilities and resources of both agencies.

Listed below are some of the many department accomplishments from the prior year, and objectives which will guide the department in the budget year.

**FY 2010-11 Accomplishments**

- Met or exceeded response time targets established for most stations.
- Minimized fire-related deaths and property losses, averaging 0.129 deaths per 10,000 population and \$30,968 property losses per 1,000 population.
- Developed pre-fire plans for the Suey Creek area and tsunami plans for the Mid-Coast areas.
- Controlled operating costs, and carried out Department operations as efficiently as possible, averaging \$165 in operating costs per capita, and generating non-General Fund revenues totaling 30% of the Department's budget.
- Replaced aging fire apparatus and equipment.
- Continued enforcement of residential sprinkler ordinance.
- Completed design phase for Station 43 (Creston).
- Significantly increased skills and safety training provided to Department staff and Paid-Call Firefighters (PCFs).
- Sought staff and PCF input through meetings, rank-and-file working groups, and open door policies.

**FY 2011-12 Objectives**

- Increase percentage of completed commercial building pre-fire plans.
- Increase County areas covered by pre-fire, evacuation and tsunami plans.
- Pursue additional grant funding to offset operating costs and improve customer service.
- Re-direct department resources to improve efficiency and cost-effectiveness of operations, based on the Fire Protection Master Plan.
- Continue to enforce fire ordinances to reduce fire-related deaths and property losses.
- Begin construction on Station 43 (Creston).
- Utilize Homeland Security Grant funding to improve technical and operational capabilities of the department.
- Pursue additional employee development opportunities.
- Implement second phase of CAD to CAD Mobile Data Computing (MDC) system with rollout of Command Point software
- Improve off-highway response capabilities in the Nipomo Oceano dunes area, and throughout the County.

- Upgraded and improved Geographic Information System (GIS) capabilities, and integrated them into day-to-day operations.  
Implemented first phase of Computer Assisted Dispatch (CAD) "CAD to CAD" Mobile Data Computing system with rollout of computers in eight vehicles.
- Address issues with declining Paid Call Firefighter (PCF) numbers, recruiting where possible and seeking alternatives elsewhere.
- Begin construction of new Fire Training Drill Grounds at Camp San Luis Obispo.
- Complete leadership transition with selection of new County Fire Chief.

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

The level of General Fund support for this budget is recommended to decrease \$208,941 or 1.9% compared to the FY 2010-11 adopted level. Revenues are recommended to increase \$184,369 or 3%. Total expenditures are recommended to decrease \$24,572 or less than 1%.

The decrease in total expenditures recommended in this budget represents a reduction of \$502,462 or 4.5% from the Department's Status Quo request. However, the requested budget does not include an additional \$347,733 of costs that were added to the budget after the budget request was submitted to the County. Roughly three weeks after the budget was submitted, CAL FIRE was notified that the State was raising its employee benefit rates and increasing the State's administrative overhead rate. The total impact to the County was an additional cost of \$397,588, in addition to the \$293,521 increase in General Fund support requested in the Status Quo budget. The additional General Fund cost imposed by the State includes: \$256,084 for increased PERS (Public Employee Retirement System) rates; \$37,476 of decreased CAL FIRE indirect (overhead) charges; and \$178,980 from an increase to the States "pro rata" overhead charge.

Although the additional \$397,588 is not included in the FY 2011-12 requested budget figures shown in the Financial Summary for this budget, it does represent additional General Fund costs to County Fire that are reduced in the recommended budget. As a result, the total General Fund reduction included in the recommended budget is almost \$900,000. This reduction is partially offset by approximately \$237,469 of non-General Fund revenue not included in the requested budget. This includes new funding from a Federal emergency management grant, additional reimbursement revenue from assisting other jurisdictions during fire season, and additional revenue from the Avila Beach and Los Osos Community Services Districts for their portion of the increase in State charges. The remainder is made up of \$657,000 of General Fund savings from expense reductions, made up of the following:

- \$115,000 from deferred purchase of equipment scheduled for replacement, including: ten basic life support defibrillators and an advanced life support defibrillator; turnout (protective clothing) replacements; extrication equipment replacement; and three self-contained breathing apparatus replacements. County Fire reports that these reductions will likely have no impact on service levels.
- \$207,000 from elimination of a vacant 1.00 FTE Assistant Fire Chief position. County Fire reports that this reduction will continue the strain already on the other six Assistant Chief positions, but will have minimal impact on service levels.
- \$100,000 from elimination of a vacant 1.00 FTE Fire Captain position. The duties of this position will be distributed among the other 28 Fire Captains, with minimal impact to service levels.
- \$235,000 from the elimination of paid staffing for Fire Station 12 (San Luis Obispo) during the winter months. Through what is known as an "Amador agreement," CAL FIRE funds staffing for Station 12 during fire season, which usually runs about six months, from May through October. The County historically has paid to keep the station staffed during the other six months. Under this recommended reduction, paid staff during the winter will be replaced with volunteer Paid Call Firefighters (PCFs). The savings would result from the elimination of three (3) 0.50 FTE Firefighter II positions (which would have been hired in November) and their associated support costs.

The response area affected includes Highway 1 from the San Luis Obispo city limits to Morro Bay. County Fire will respond to this area from its three stations in Los Osos, Cayucos and the San Luis Obispo Airport, but will also ask for response commitments from the cities of San Luis Obispo and Morro Bay, as well as the California Men’s Colony, which also has a fire department. County Fire estimates average response times during the winter months may be delayed anywhere from 3 minutes to 15 minutes as a result of this reduction.

Overall service and supplies expenditures are budgeted to increase \$93,329 or less than 1% compared to the FY 2010-11 adopted level. The County’s contract with CAL FIRE is included in services and supplies. Labor costs make up approximately 72% of the recommended budget and fund 90.00 FTE, a reduction of 3.5 FTE. Contract expenditures in FY 2011-12 are recommended to increase by \$196,958 or 1% compared to the FY 2010-11 adopted level. This amount includes costs associated with services provided to the communities of Los Osos and Avila Beach, which are revenue offset from assessments levied in these communities. Labor costs for the contract with the County are budgeted at \$11,308,227 and include a total of approximately \$542,600 in salary savings, including the staffing reductions noted above, a decrease of 4.6%.

Other expense changes compared to the FY 2010-11 adopted budget include a decrease of \$244,317 or 46% in the Significant Value Purchases account, due in part to the absence of the FY 2010-11 cost to refurbish a Heavy Rescue Vehicle; and a \$117,901 or 68% reduction in the Capital Outlay (fixed assets) account due to the absence of three replacement vehicles budgeted in FY 2010-11. \$55,000 is recommended in this account for purchase of computer aided dispatching software, which will be recorded as a fixed asset.

A fire equipment replacement schedule was implemented beginning in FY 2010-11. In the past, funds were added to the Fire Equipment Replacement designation as financial circumstances allowed, and equipment replacement decisions were made each year based on available financing. Setting aside funds based on a depreciation schedule, as is done with the County’s fleet of vehicles, will limit the possibility that the County would defer replacement past the useful life of the equipment putting County Fire staff and/or the public at risk. A total of \$1,274,751 is recommended to be expended on vehicle replacement from the Fire Equipment Replacement designation in FY 2011-12.

Revenues are recommended to increase \$184,369 or 3% compared to the FY 2010-11 adopted level. The increase is primarily due to three sources: \$30,000 of Federal Emergency Management Performance Grant (EMPG) funding which was not included in the FY 2010-11 budget; a \$27,109 increase in State Prop 172 funding, the ½ cent sales tax for public safety, representing a 1% increase over the FY 2010-11 budgeted level based on actual receipts in the current year, and \$96,763 in additional Fire Protection Revenue from the Los Osos and Avila Beach Community Services District to cover their share of increases costs to contract with CAL FIRE to serve as the County Fire Department.

**BUDGET AUGMENTATION REQUESTS ADOPTED**

None.

**BUDGET AUGMENTATION REQUESTS NOT BEING ADOPTED**

<b>Unit Amount</b>	<b>Description</b>	<b>Results</b>
Gross: \$541,152	Increase staffing at Creston Fire Station:	Average response four days per week would be reduced from between 5-15 minutes per call.
General Fund support: \$541,152	To increase staffing from two to six personnel assigned to the Creston fire station (Station 43) to provide 24/7 coverage. This station is currently staffed part-time (24/7 for three days of the week) and relies on volunteer fire fighters for the other four days of the week.	

Gross: \$541,152  General Fund support: \$541,152	Increase staffing at Carrizo Fire Station: To increase staffing from two to five personnel assigned to the Carrizo fire station (Station 42) to provide 24/7 coverage. This station is currently staffed part-time (24/7 for three days of the week) and relies on volunteer fire fighters for the other four days of the week.  This request may be revisited once the permitting process for the two solar energy plants proposed for the Carrizo Plain has been completed.	Average response four days per week would be reduced from between 5-15 minutes per call.
Gross: \$387,350  General Fund support: \$387,350	Increase staffing at Shandon Fire Station: To increase staffing at the Shandon fire station (Station 31) to provide 24/7 coverage during fire season. This station is currently staffed part-time (covering the 6 month non-fire season). Specific details on the number and type of positions requested were not provided.	Average response times when the State fire engine is out of the area will be reduced by 13 minutes.
Gross: \$387,350  General Fund support: \$387,350	Increase staffing at Cambria Fire Station: To increase staffing at the Cambria fire station (Station 10) to provide 24/7 coverage during fire season. This station is currently staffed part-time (covering the 6 month non-fire season). Specific details on the number and type of positions requested were not provided.	Average response times when the State fire engine is out of the area will be reduced by 20 minutes.
Gross: \$190,000  Funding Source: State Off-Highway Vehicle (OHV) Fees	Purchase a lightweight, four-wheel drive vehicle for use at Mesa Fire Station (Station 22) for patrol and response at the Oceano/ Guadalupe Dunes area.	Average response times will be reduced by 15 minutes.

**BOARD ADOPTED CHANGES**

None.

**GOALS AND PERFORMANCE MEASURES**

<b>Department Goal:</b> Respond to requests for assistance within timeframes which meet or exceed community expectations.						
<b>Communitywide Result Link:</b> A safe community; A healthy community.						
<b>1. Performance Measure: Average time elapsed from receiving a request for assistance until the first unit arrives on scene:</b>						
(a) From stations with all-volunteer staffing (Morro-Toro and Oak Shores stations).						
(b) From stations with part-time staffing (Cambria, Carrizo Plain, Creston, San Luis Obispo and Shandon stations).						
(c) From stations with full-time staffing (Airport, Avila Valley, Heritage Ranch, Meridian, Nipomo, Nipomo Mesa, Parkhill, and Paso Robles).						
06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
(a) 16 minutes	(a) 12 minutes	(a) 10.9 minutes	(a) 11.4 minutes	(a) 12 minutes	(a) 9.9 minutes	(a) 11 minutes
(b) 14 minutes	(b) 12 minutes	(b) 9.5 minutes	(b) 11 minutes	(b) 11 minutes	(b) 9.6 minutes	(b) 10 minutes
(c) 10 minutes	(c) 9 minutes	(c) 7.9 minutes	(c) 7.5 minutes	(c) 9 minutes	(c) 6.6 minutes	(c) 8 minutes
<b>What:</b> These measures evaluate the Department's ability to provide assistance within acceptable timeframes.						
<b>Why:</b> Research has shown that the longer it takes emergency responders to arrive at the scene of an emergency, the less successful they will be in rendering aid, saving lives, and protecting property and the environment.						

**How are we doing?** Response times are reported on a calendar year (CY) basis, for the year ending during the fiscal year shown (for example, FY 2008-09 uses CY 2008). Averages for 2010 were: 9.9 minutes for all-volunteer stations; 9.6 minutes for part-time-staffed stations; and, 6.6 minutes for full-time-staffed stations. These results surpassed the adopted targets as well as the actual performance levels from most previous years. During 2010, the total number of first-on-scene calls was: 20 from all-volunteer stations; 291 from part-time-staffed stations; and, 3,044 from full-time-staffed stations; generally, averages are more reliable as the numbers of responses increase. These results show a clear trend of decreasing response times, which can be tied to the Department's continuing improvements in dispatch procedures and technology.

While these results indicate success, we are still far from achieving the national standard of five minutes, 90% of the time. However, this standard is based on response capabilities of urban fire departments. In rural areas such as ours, with fewer resources and longer response distances, adopted performance targets are set higher than the national standard. The county's size, topography, and road network all present challenges to the Department in meeting these performance measures. All-volunteer and part-time-staffed stations face additional challenges, such as recruiting, training and retaining volunteers. It may become necessary to consider additional staffing and additional stations in order to overcome these challenges and bring performance results more in line with national standards.

**Department Goal:** Protect lives, property and the environment at levels which meet or exceed community expectations.

**Communitywide Result Link:** A safe community; A healthy community.

**2. Performance Measure: Annual fire-related property loss per thousand population, averaged over five years.**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
\$34,006	\$34,385	\$32,267	\$28,250	No more than \$30,000	\$30,968	No more than \$30,000

**What:** This measure evaluates the Department's ability to protect property, one of its primary missions. Losses from structure, vehicle, and wildland fires occurring in County Fire jurisdictions are included in the calculation, based on records maintained by the Department's Fire Prevention Bureau. Population numbers used are for County Fire jurisdictions only. Fire losses are reported on a calendar year basis (CY), for the year ending during the fiscal year shown (for example FY 2008-09 uses CY 2008). In prior year FY 2006-07, actual performance results are portrayed for that year only, rather than reflecting a five-year average. Because a single large incident could dramatically affect performance results, this measure was changed to reflect a rolling five-year average, beginning with FY 2007-08.

**Why:** Reducing property losses from fires, through effective public education, planning and fire suppression, enhances the safety and health of the community.

**How are we doing?** For this measure, our five-year average for 2006 through 2010 was \$30,968 in property losses per thousand population. This was 3.2% above our target for the year, but remains consistent with a downward decline over the prior years, both in terms of single year data and five-year averages. Fire loss details for 2010 included: vegetation fires \$124,260; vehicle fires \$552,300; structure fires \$3,138,210 (including a single residential fire with over \$2 million property loss); total fire losses \$3,814,770. Nationwide fire-related property losses totaled \$12.5 billion in 2009, or \$41,593 per thousand population.

**3. Performance Measure: Annual fire-related deaths per ten thousand population, averaged over five years.**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
0.223	0.114	0.110	0.132	0	0.129	0

**What:** This measure evaluates the Department's ability to protect lives, one of its primary missions. Losses from structure, vehicle, and wildland fires occurring in County Fire jurisdictions are included in the calculation, based on records maintained by the Department's Fire Prevention Bureau. Population numbers used are for County Fire jurisdictions only. Fire losses are reported on a calendar year basis (CY), for the year ending during the fiscal year shown (for example, FY 2008-09 uses CY 2008). In prior year FY 2006-07, actual performance results are portrayed for that year only, rather than reflecting a five-year average. Because a single large incident could dramatically affect performance results, this measure was changed to reflect a rolling five-year average, beginning with FY 2007-08.

**Why:** Reducing deaths caused by fires, through effective public education, planning and fire suppression, enhances the safety and health of the community.

**How are we doing?** During 2010, there was one fire-related death in County Fire jurisdictions. For this measure, our five-year average for 2005 through 2010 was 0.109 deaths per ten thousand population. Nationwide fire-related deaths totaled 3,010 in 2009, or 0.097 per ten thousand population. We believe that public education efforts by the Department and the Fire Safe Council will result in improved fire prevention, and newly-adopted residential sprinkler codes will reduce the impact of fires, including reducing deaths. Regardless of statistics and past history, our goal in this measure will always be zero fire-related deaths.

**Department Goal:** Conduct all Department activities in an efficient, cost-effective and responsible manner.

**Communitywide Result Link:** A well-governed community.

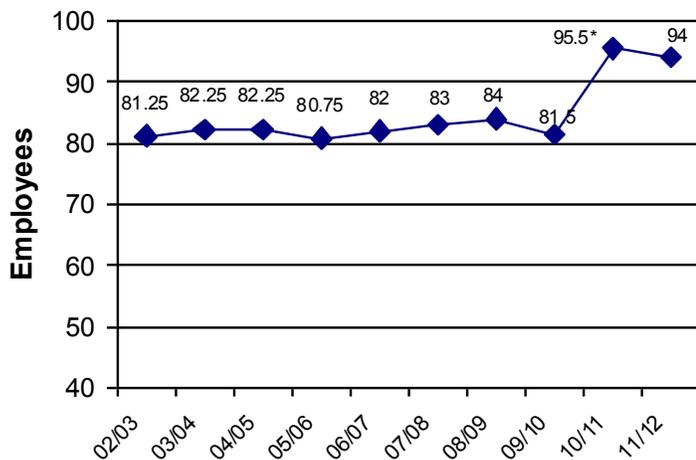
<b>4. Performance Measure: Number of full-time emergency responders per thousand population.</b>						
06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
0.82	0.80	0.80	0.80	0.80	0.80	0.80
<p><b>What:</b> This measure evaluates the number of staff members in the Department providing emergency response services, per 1,000 residents. The number of residents is calculated for County Fire jurisdictions only.</p> <p><b>Why:</b> The number of emergency responders per thousand population is an indicator of two things: 1) the Department's ability to deliver services to the community, and 2) the efficiency with which those services are delivered.</p> <p><b>How are we doing?</b> For FY 2010-11, the Department utilized 73.5 full-time equivalent emergency responders, for a rate of 0.80 per thousand population. Nationally-recognized standards identify 1.0 to 1.5 firefighters per thousand population as the optimum staffing level for a community such as ours. In 2009, the National Fire Protection Association estimated that nationally there were 1.08 career firefighters per thousand population. For FY 2011-12, the target remains at 0.80, which equates to the current staffing level. In future years, it will be necessary to re-evaluate this target in order to ensure the department is able to comply with increasing national training and service delivery standards and with local increases in service requests.</p>						
<b>5. Performance Measure: Annual cost to fund department operating expenditures, on a per capita basis.</b>						
06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
\$140.98	\$160.45	\$147.55	\$156.64	No more than \$160.00	\$159.16	No more than \$160.00
<p><b>What:</b> This measure evaluates what it costs the Department to operate, in terms of total operating cost, on a per resident basis. The number of residents is calculated for County Fire jurisdictions only. Capital Outlay and personnel costs are not considered operating expenditures and so have not been included.</p> <p><b>Why:</b> The Department is committed to fulfilling its mission in an efficient and cost-effective manner, providing maximum value per tax dollar.</p> <p><b>How are we doing?</b> FY 2008-09 was the first year in which this performance measure was used. FY 2008-09 results are considered to be unusually low due to a number of factors which reduced overall personnel costs. Actual performance for FY 2010-11 was \$159.16, which exceeds the target, and is a 1.6% increase over the actual amount for the prior year. This increase is the result of additional, unbudgeted costs incurred for maintenance of the department's Information Technology system, including Computer-Aided Dispatch which has played a crucial role in reaching response time targets in performance measure one.</p>						
<b>6. Performance Measure: Percentage of annual Department expenditures funded from sources other than the County General Fund.</b>						
06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
38%	37%	35%	33%	No less than 35%	31%	No less than 35%
<p><b>What:</b> This measure evaluates what the Department's ability to fund operations from sources other than the General Fund. These sources include, among others, grants, reimbursements for responses to other jurisdictions, and planning and development fees.</p> <p><b>Why:</b> The Department is committed to fulfilling its mission in an efficient and cost-effective manner, providing maximum value per tax dollar.</p> <p><b>How are we doing?</b> FY 2008-09 was the first year in which this performance measure was used. The actual result was 31% for FY 2010-11, which is below the target because key non-General Fund revenues fell short of budgeted levels. Non-General Fund revenues include grants and reimbursements for fire fighting activities. Specific types and amounts of revenues are subject to significant changes from year to year, so the 35% target has been set below historic performance levels. It should be noted that achieving this target will only be possible if federal and state monies remain available for grant programs and fire-fighting cost reimbursements, which is uncertain in the current economic environment.</p>						

**MISSION STATEMENT**

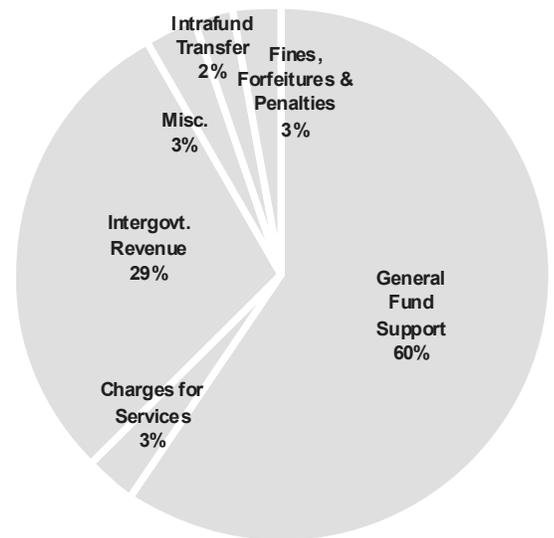
Our mission is to bring justice and safety to our community by aggressively and fairly prosecuting crime and protecting the rights of victims.

	2009-10	2010-11	2011-12	2011-12	2011-12
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Licenses and Permits	\$ 0	\$ 57,673	\$ 59,544	\$ 59,544	\$ 59,544
Fines, Forfeitures and Penalties	492,100	132,727	341,000	423,000	526,093
Intergovernmental Revenue	3,958,923	4,325,025	4,303,552	4,258,552	4,258,552
Charges for Current Services	364,570	232,879	384,926	432,926	432,926
Other Revenues	(457,725)	229,445	259,000	295,000	295,000
<b>**Total Revenue</b>	<b>\$ 4,357,868</b>	<b>\$ 4,977,749</b>	<b>\$ 5,348,022</b>	<b>\$ 5,469,022</b>	<b>\$ 5,572,115</b>
Salary and Benefits	11,789,480	12,922,206	13,162,754	13,112,797	13,112,797
Services and Supplies	1,159,107	1,266,091	1,443,554	1,404,184	1,404,184
<b>**Gross Expenditures</b>	<b>\$ 12,948,587</b>	<b>\$ 14,188,297</b>	<b>\$ 14,606,308</b>	<b>\$ 14,516,981</b>	<b>\$ 14,516,981</b>
Less Intrafund Transfers	351,799	349,833	354,011	354,011	250,918
<b>**Net Expenditures</b>	<b>\$ 12,596,788</b>	<b>\$ 13,838,464</b>	<b>\$ 14,252,297</b>	<b>\$ 14,162,970</b>	<b>\$ 14,266,063</b>
General Fund Support (G.F.S.)	<u>\$ 8,238,920</u>	<u>\$ 8,860,715</u>	<u>\$ 8,904,275</u>	<u>\$ 8,693,948</u>	<u>\$ 8,693,948</u>

**Number of Employees  
(Full Time Equivalent)**

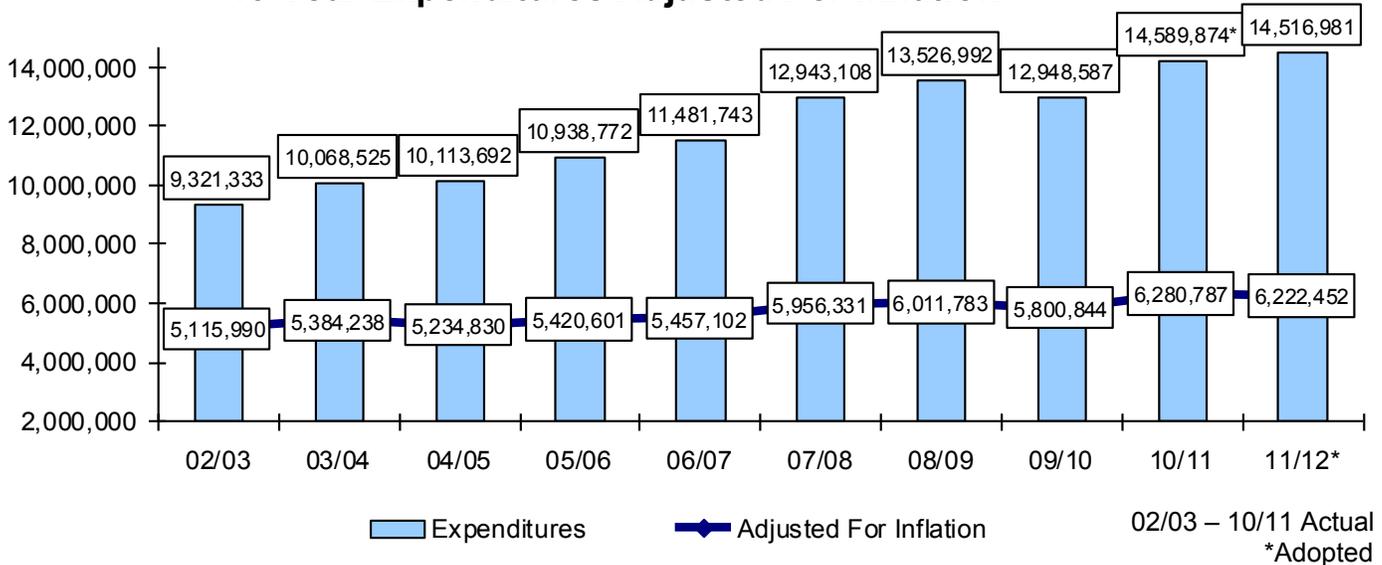


**Source of Funds**



\* The increase in FY 2010-11 General Fund support and number of employees is solely due to the consolidation of Victim Witness and District Attorney budgets into a single fund center.

**10 Year Expenditures Adjusted For Inflation**



\* The increase in FY 2010-11 General Fund Support is solely due to the consolidation of the DA Fund Center with the Victim Witness Fund Center which was decreased by the same amount.

**SERVICE PROGRAMS**

The District Attorney has a total expenditure level of \$14,516,981 and a total staffing level of 94.00 FTE to provide the following services.

**Administration**

To provide overall policy development, program supervision, fiscal and personnel administration, automation management and community relations.

Total Expenditures: \$1,174,441 Total Staffing ( FTE ): 7.00

**Consumer/Environmental**

To investigate and pursue legal remedies to resolve consumer and environmental complaints.

Total Expenditures: \$964,261 Total Staffing (FTE): 6.50

**Victim-Witness**

To inform victims of crime and their families of their constitutional and statutory rights and to assist them by providing crisis and support services including information, notification, and restitution assistance to aid in the recovery from physical, emotional and financial injuries; and to minimize the inconvenience and cost for District Attorney witnesses to appear in court by providing court information updates and travel assistance.

Total Expenditures: \$1,240,358 Total Staffing (FTE): 14.00

**Prosecutions**

To review, file, investigate and prosecute felony, misdemeanor and juvenile criminal violations in a vigorous, efficient, just and ethical manner.

Total Expenditures: \$11,137,921 Total Staffing (FTE): 66.50

**DEPARTMENT COMMENTS**

The San Luis Obispo County District Attorney's (DA) Office represents the People of the State of California in all criminal cases occurring within San Luis Obispo County.

There are a number of different units within the DA's office responsible for criminal prosecutions. The combined General Felony and Misdemeanor Unit handles the majority of the more than 17,000 criminal cases filed in court last year by the District Attorney's Office. The Sexual Assault/Domestic Violence Unit handles cases related to sexual assault, child abuse and domestic violence. The Narcotics Prosecution Team prosecutes a variety of drug offenses, from the manufacturing, possession for sale and transportation of high-level narcotics, to the lesser street-level possession cases. The Juvenile Unit prosecutes criminal misdemeanor and serious felony cases involving minors under the age of 18.

Other specialized prosecution units exist within the DA's Office for cases involving Elder Abuse, Consumer Fraud, and Environmental Protection. An Economic Crimes Division also assists with a variety of white collar crime related issues, including false and misleading advertising and non-sufficient fund check restitution. Additionally, the District Attorney's Bureau of Investigation provides investigative support in both criminal and a limited number of civil matters. The Bureau's investigators are sworn peace officers who do follow-up investigations on the criminal cases already filed in court and occasionally respond to law enforcement emergency requests.

The Victim/Witness Protection program, a separate Division within the DA's Office, exists to make the criminal justice system more accessible, easier to understand, and more responsive to the rights and needs of victims of crime. The program's victim advocate personnel are skilled in crisis intervention, emergency assistance, and thorough responses to the individual needs of victims.

Following are some of the Department's notable accomplishments for FY 2010-11 and specific objectives for FY 2011-12:

**FY 2010-11 Accomplishments**

- Issued elder scam and money wiring alerts to Crime Stoppers and community information outlets regarding local criminal activity and public assistance provided by District Attorney's Office, if needed.
- One of the nine lead agencies responsible for organizing and executing local 2-day multi-disciplined, non-stranger sexual assault conference.
- Developed and implemented Proposition 9 (Marsy's Rights) checklist for addition to prosecutors' case files to ensure compliance with victims' expanded constitutional rights.
- Continued review of possible Case Management Systems as office and outlying law enforcement partners work toward the implementation of an integrated system.
- Completed First Responder training to California Highway Patrol (CHP) to better serve the community's elder population.

**FY 2011-12 Objectives**

- Implementation of new Case Management system will provide quicker and broader information access and a more thorough and efficient handling of cases.
- Implementation of Case Management System to integrate information between law enforcement partners and court operations.
- Continue offering VTO (Voluntary Time Off) to enhance salary savings, yet maintaining current service levels.
- Continue to encourage attorneys to participate in on-line legal education training via webinar to reduce travel and related expense.
- Reduce General Fund costs through a 2011 civil settlement to fund the department's Case Management System replacement.
- Continue reduced cost training by outside experts and in-office experienced staff on court holidays so as to not interrupt course of business.

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

The level of General Fund support for this budget is recommended to decrease \$177,476 or 2% compared to the FY 2010-11 adopted level. Revenues are recommended to increase \$113,392 or 2%. Total expenditures are recommended to decrease \$64,084 or less than 1%.

Revenues are recommended to increase \$113,392 or 2% compared to the FY 2010-11 adopted level. State SB 90 reimbursements for mandated activities are budgeted to decline \$91,693 or 30% based on actual claims and the suspension of eligibility for certain types of claims. State grants for fraud investigation have been eliminated, resulting in a loss of \$187,000. The Cal EMA stimulus grant received in FY 2010-11 will expire at the end of the year, resulting in an additional loss of \$30,390. State reimbursement revenue from cases related to crimes committed at the California Men's Colony or Mentally Disordered Offenders held at Atascadero State Hospital are expected to increase \$37,500 or 5% based on expected FY 2011-12 claims. State Prop 172 revenue, the ½ cent sales tax for public safety, is recommended to increase \$23,000 or 1% over the FY 2010-11 budgeted level, based on actual receipts in the current year.

Settlement revenue is budgeted to increase \$359,000 over the FY 2010-11 adopted amount. These funds are received as the result of settlements or judgments on environmental, consumer or other types of cases prosecuted by the District Attorney's office. \$409,000 of the FY 2011-12 settlement revenue is from two major cases that were recently concluded and is either already held in trust or is scheduled to be received during the budget year. The remaining \$134,000 is from a case that is expected to be concluded early in FY 2011-12. Other funds are also budgeted to be received from trust accounts held by the DA. These include a one-time transfer of \$36,000 from the DA's automation trust fund to offset the purchase of replacement computers, and \$176,000 budgeted to be transferred in as revenue from the DA's real estate fraud trust account. Funding in this account is received from a \$3 fee charge on property transactions in the County Clerk-Recorder's Office.

Total expenditures are recommended to decrease \$64,084 or less than 1% compared to the FY 2010-11 adopted level. Salary and Benefits expenditures are budgeted to decrease \$47,000 or less than 1% compared to the FY 2010-11 adopted level. Regular hours are expected to decrease approximately \$91,000 or less than 1% compared to the FY 2010-11 budgeted level. This reduction is due to the budgeting of a 1% vacancy rate, budgeting two positions as vacant for six months, and the elimination of a Economic Crimes Technician position. These savings measures are included in the CAO's recommended budget as strategies for reducing General Fund support, and are addressed below. Temporary help is recommended to increase \$44,000 compared to the prior year adopted budget based on expected State revenue from the Sexual Assault Felony Enforcement (SAFE) grant program. Service and supplies expenditures are budgeted to decrease \$25,000 or 1% compared to the FY 2010-11 adopted level, and is primarily the result of the General Fund savings measures described below.

The recommended amount of General Fund support in FY 2011-12 is \$8,693,948, a 2% decrease from the FY 2010-11 adopted level. This reduction is due to a number of significant General Fund savings measures recommended by the CAO in FY 2011-12. The recommended savings measures include:

- \$20,000 from deferring purchases of office supplies.
- \$10,000 from deferring purchase of replacement computers.
- \$63,000 from budgeting a vacant 1.00 Deputy District Attorney position as vacant for six months. This vacancy is not expected to have a significant impact on operations.
- \$94,992 from budgeting a vacant 1.00 Supervising District Attorney Investigator position as vacant for six months. This vacancy is not expected to have a significant impact on operations.
- \$13,000 from eliminating a vacant 0.50 Deputy District Attorney position. The total expenditure reduction for this position is \$57,000; however it is mostly offset by grant revenue received from the State. This revenue is still expected to be received in FY 2011-12 and will be used to fund temporary help.
- \$76,965 from the elimination of 1.00 Economic Crimes Technician I. This position is filled and will result in a layoff. No service level impact is expected from the elimination of this position based on the decline in workload in the Bad Check Program in recent years, which is likely due to the decline in use of checks as a method of payment.

A total of 1.50 FTE are recommended to be eliminated from the Position Allocation List (PAL) in FY 2011-12:

- - 0.50 Deputy District Attorney I
- - 1.00 Economic Crimes Technician I

**BOARD ADOPTED CHANGES**

Per the Supplemental Budget document, \$103,093 of intrafund expense offset from the Office of Child Support Services (CSS) is deleted and is replaced by \$103,093 of revenue from a trust account to the Fines, Forfeitures and Penalties revenue account. This change is adopted based on an agreement between the District Attorney's and the Office of Child Support Services (CSS). The DA's Office provides CSS with the service of a DA Investigator to ensure criminal prosecution related to the failure to provide for the support of minor children. The DA's Office and CSS have agreed to modify the percentage of time the 1.00 FTE District Attorney Investigator position is assigned to CSS cases. Beginning in FY 2011-12, the amount of time the position spends investigating Child Support cases will be reduced from 100% to 45%. The remaining 55% will be dedicated to worker safety, environmental and other special consumer-related investigations in the DA's Office.

**GOALS AND PERFORMANCE MEASURES**

<b>Department Goal:</b> To promote public safety through the efficient and appropriate use of investigations and criminal sanctions so as to deter criminal activity, protect society and punish criminal conduct.						
<b>Communitywide Result Link:</b> A safe community.						
<b>1. Performance Measure: Crime rate for law enforcement agencies that serve populations over 100,000 in the State. (Replaces previous California Crime Index (CCI) performance measure.)</b>						
06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
Crime rate lower than 100% of comparable counties	Crime rate lower than 71% of comparable counties	Crime rate lower than 83% of comparable counties	Crime rate lower than 85% of comparable counties	Crime rate lower than 100% of comparable counties	Crime rate lower than 100% of comparable counties	Crime rate lower than 85% of comparable counties
<p><b>What:</b> This measure tracks the number of serious crimes reported each year for all law enforcement agencies serving populations over 100,000. The rate reported here is the rate for crimes committed in the unincorporated areas of the county. Recently our County went from a Group 3 County (under 100,000 in population in the unincorporated area) to a Group 2 County (100,000 to 250,000 in population in the unincorporated area) with comparable counties of Kern, Monterey, Santa Barbara, Santa Cruz, Placer and Marin. These counties are used for comparison because they are Group 2 counties and because Kern, Santa Barbara and Monterey are neighboring counties.</p> <p><b>Why:</b> This compares the number of serious violent and property offenses in the unincorporated area of the county with that of other law enforcement agencies that serve populations of 100,000 or more and most closely approximates the CCI data that we have historically used.</p> <p><b>How are we doing?</b> We have maintained an overall crime total that is lower than 100% of our six comparable counties. This is based on the most recent data from the Dept. of Justice for the period January through December 2010 wherein San Luis Obispo County's total number of serious violent and property crimes were lower than all of the other comparable counties reporting for that period. San Luis Obispo County experienced 978 total serious violent and property offenses, whereas Monterey County experienced 1,180, Santa Barbara County 1,232, Placer County 1,553, Santa Cruz County 1,692, and Kern County 9,111. Marin County did not report for this period.</p>						
<b>Department Goal:</b> To maximize the efficient use of criminal justice system resources by promptly and effectively handling cases.						
<b>Community Result Link:</b> A safe community; a well governed community						
<b>2. Performance Measure: Percentage of misdemeanor cases brought to final disposition within 90 days of arraignment.</b>						
06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
94%	92%	97.2%	95%	97%	94.8%	95%
<p><b>What:</b> The percentage of the approximately 15,000 annual misdemeanor criminal cases which are brought to a final disposition within 90 days of arraignment as tracked by the "90-day case aging" report generated by the District Attorney's Office and the Court.</p>						

**Why:** To determine prosecution efficiency.

**How are we doing?** The vast majority of misdemeanor cases with District Attorney (DA) case numbers are brought to a final disposition in a timely fashion, serving the interests of justice, victims and witnesses. This report includes all misdemeanor cases handled by this office, including those with and without assigned DA case numbers. By including cases without assigned case numbers, this recently designed report provides for a more complete accounting of disposition rates.

**Department Goal:** Continue to enhance law enforcement collaborative investigation efforts and communications.

**Communitywide Result Link:** A safe community; a well-governed community.

**3. Performance Measure: Number of established cooperative efforts and standardized communication methods with law enforcement.**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
12	12 or more	14	14	14	16	14

**What:** Pooling of investigative resources between and among agencies which provides collaboration and countywide leadership. Additionally, cooperative efforts have produced outside law enforcement funding by way of state and federal grants. (See below.) The Real Estate Fraud efforts include the FBI, Cal. Dept. of Real Estate and Cal. Dept. of Corporations.

**Why:** Successful multi-agency investigative cooperative efforts qualified the District Attorney for State and Federal funding. Inter-agency communications also provide opportunities to take a state leadership role in technological innovation and make for better efficiency and effectiveness in investigations.

**How are we doing?** State and federal grants and subsidies have been obtained through District Attorney and other law enforcement agency collaboration efforts involving:

- |                                   |  |                                  |   |
|-----------------------------------|--|----------------------------------|---|
| 1. Gang Task Force                | 6. Child Abduction Investigation Program | 10. Worker's Compensation Fraud  | 15. Sexual Assault (Closed) Case Review Team          |
| 2. Narcotics Task Force           | 7. Domestic Violence Task Force          | 11. Central Valley Rural Crimes  | 16. Domestic Violence Death & Elder Death Review Team |
| 3. Sexual Offender Mgt Task Force | 8. DUI Task Force                        | 12. Auto Insurance Fraud Program |   |
| 4. High Tech Task Force           | 9. Environmental Crimes Task Force       | 13. Anti Gang Coord. Commission  |   |
| 5. Elder Abuse Task Force         |  | 14. Real Estate Fraud            |   |

**Department Goal:** To promote a community approach to juvenile crime which blends the effective use of treatment or diversion programs with the appropriate use of criminal sanctions so as to rehabilitate the juvenile and deter criminal activity.

**Communitywide Result Link:** A safe community

**4. Performance Measure: Number of juvenile criminal prosecution petitions reviewed and filed annually.**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
731	622	644	561	650	Data Not Available	560

**What:** This measures the number of new juvenile criminal petitions filed with the Superior Court per year. A juvenile petition is defined as a Superior Court document charging an individual under 18 years of age with criminal offenses enumerated within the standard California codes (such as the Penal Code and Health & Safety Code).

**Why:** This measure is important to track as it represents the more serious juvenile criminal activity within the county; i.e., cases which cannot be handled through probation diversion programs. Fewer petitions filed means fewer juvenile criminal prosecutions were necessary for serious crimes.

**How are we doing?** The FY 2010-11 Workload Statistics Report, which captures the number of juvenile criminal prosecution petitions reviewed and filed annually, is currently being revised by the County Information Technology Department. Modifying this report will provide for more accurate data collection by including juvenile probation violations based on existing and new charges, and various misdemeanor/infraction cases which are handled by the District Attorney's Office. Report modification and final testing to verify results are expected to be fully completed by October 2011 with Actual Results for FY 2010-11 being reported in the FY 2012-13 Proposed Budget. Statistical reports available for FY 2009-10 reflected a decrease in the number of juvenile prosecutions which has remained well below 800 since FY 2001-02. This continues to be due in large part to juvenile diversion programs that the DA participates in jointly, with the Probation Department, which are designed to identify, divert and rehabilitate juvenile offenders before their crimes reach the level requiring a criminal petition.

**Department Goal:** To provide services to victims who receive bad checks so that they may promptly recover restitution for non-sufficient funds (NSF) checks, and to victims of other consumer fraud and environmental crime.

**Communitywide Result Link:** A safe community; a prosperous community.

**5. Performance Measure: Bad check restitution recovery.**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
65%	75%	68%	67%	65%	80%	65%

**What:** Percentage of recovery on bad check cases processed by the Bad Check Unit.

**Why:** The higher the collection percentage the more effective the program.

**How are we doing?** In FY 2010-11 we achieved a recovery rate of 80% (1,798 out of 2,245), which was 15% above the adopted rate of 65%. Due to the public's increased use of electronic forms of payment, fewer checks submitted for recovery and restitution has enabled an even greater focus on collection efforts by the Bad Check Unit. Because of administrative fees charged to the bad check writer, the program costs are substantially covered by the administrative fees at no cost to the victim. Collections exceed traditional private agency rates, which range from 35% to 55%.

**6. Performance Measure: Average restitution recovery period from case opening.**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
60 days	75 days	52 days	55 days	55 days	38 days	55 days

**What:** The average number of business days required to recover restitution for victims of bad check crime.

**Why:** The more rapid the case initiation and restitution recovery, the more prosperous and safe the community.

**How are we doing?** The Bad Check Division initiated cases involving approximately 2,500 checks per year (FY 2010-11 actual number was 2,429) with an average case opening period of one (1) day and an average restitution recovery period that has improved from fifty-five (55) days (FY 2009-10) to thirty-eight (38) days (FY 2010-11). The number of bad checks written in the county has continued to decline due to increased use of debit and credit cards. This decrease in bad check volume has allowed for a greater emphasis in collection and restitution efforts for victims of bad check crime.

**Department Goal:** Assisting victims to recover from the aftermath of crime and minimizing the inconvenience to witnesses involved in the criminal justice system.

**Communitywide Result Link:** A safe community; a healthy community.

**7. Performance Measure: In crimes against persons filed, the percentage of crime victims who are contacted for services within 8 business days of referral to Victim Witness.**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
78%	76%	77%	77%	75%	84%	80%

**What:** Victim/Witness advocates provide a wide variety of services to crime victims including information about their legal rights, case information and updates, court escort and support during hearings, assistance with state compensation claims, restraining order assistance and many other services. This measure tracks timeliness of Victim/Witness outreach in cases charged by the District Attorney so that services can be provided and successful prosecutions maximized. Many other victims are assisted in crimes that are still under investigation by local law enforcement, or are under review for criminal charging by the DA, or cannot be charged by the DA for a variety of reasons.

**Why:** Empirical research supports that prompt intervention and support with crime victims after a crime occurs reduces crime victims' confusion, frustration and emotional trauma and improves the victim's satisfaction with the criminal justice system.

**How are we doing:** During FY 2010-11, Victim/Witness advocates assisted 1,675 victims in crimes against persons cases charged by our office, and 84% of those victims were contacted within the 8 day target for outreach.

**8. Percentage of local crime victim compensation claims verified and recommended for approval by the Victim Witness Claims Unit that are also approved by the state for payment to victims and service providers.**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
99.4%	100%	100%	100%	99%	100%	100%

**What:** The Victim/Witness Division contracts with the State Victim Compensation & Government Claims Board to provide claim verification at the local level, thereby expediting claim benefits and improving the prompt repayment of out-of-pocket losses resulting from crime to the victim.

**Why:** With the availability of local victim compensation claims verification services, victims have a local contact and the required documentation from local providers is more readily obtained. This results in a higher percentage of claim awards than if those claims had not been handled locally.

**How are we doing?** During FY 2010-11, of the 625 crime victim compensation claims verified and recommended for approval by the San Luis Obispo Victim/Witness Division, 100% were also approved by the state. This number of verified and recommended claims for approval is slightly higher than 2009-10 fiscal year's figure of 608.

**Department Goal:** To increase the criminal justice efficiency response to crime victims and witnesses.

**Communitywide Result Link:** A safe community; a well-governed community.

**9. Performance Measure: Percentage of civilian witnesses who receive mailed subpoenas and which subpoenas are confirmed by Victim/Witness.**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
95%	96%	95%	91%	95%	93%	95%

**What:** For a subpoena to have legal effect, it must be personally served or mailed and its receipt confirmed. This measure tracks the percentage of mailed subpoenas that are confirmed by Victim/Witness in an effort to save law enforcement the time and expense of personally serving subpoenas.

**Why:** This demonstrates how cost effectively we confirm the receipt of mailed subpoenas to civilian witnesses. Based on the 3,992 civilian subpoenas that were mailed and then confirmed by telephone rather than personally served, the estimated savings to the County in FY 2010-11 was over \$400,000. By confirming and managing court appearances of subpoenaed witnesses, Victim Witness personnel significantly reduce loss of work time by witnesses when their court appearances are delayed or no longer required. This enhances the public's confidence in the criminal justice system and its local government.

**How are we doing?** For FY 2010-11, 93% of civilian witnesses who received mailed subpoenas were contacted by Victim/Witness and receipt of the subpoenas was confirmed. While our performance improved over FY 2009-10, 100% confirmation of mailed subpoenas is not possible as some subpoenas for civilian witnesses are returned as "undeliverable" due to incorrect addresses or correct addresses are not available.

**10. Performance Measure: The annual number of direct, coordinated services to victims and the coordination of subpoenaed witnesses.**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
3,405 victims; 10,180 subpoenaed witness court appearances	3,763 victims; 10,210 subpoenaed witness court appearances	3,600 victims; 11,000 subpoenaed witness court appearances	3,790 victims; 11,664 subpoenaed witness court appearances	3,500 victims; 11,500 subpoenaed witness court appearances	3,962 victims; 11,443 subpoenaed witness court appearances	3,700 victims; 11,500 subpoenaed witness court appearances

**What:** The number of crime victims assisted by the Victim Witness Division and the number of subpoenaed witnesses notified.

**Why:** The California Constitution was amended in November of 2008 granting California crime victims a substantial number of Constitutional and statutory rights that are provided by Victim/Witness personnel. That same amendment defined more broadly the definition of victim, increasing the number of victims per case. For that reason, we saw an increased demand for victim services in FY 2010-11. Assistance to crime victims and the coordination of subpoenaed witnesses in criminal cases enhances public safety and confidence in the criminal justice system.

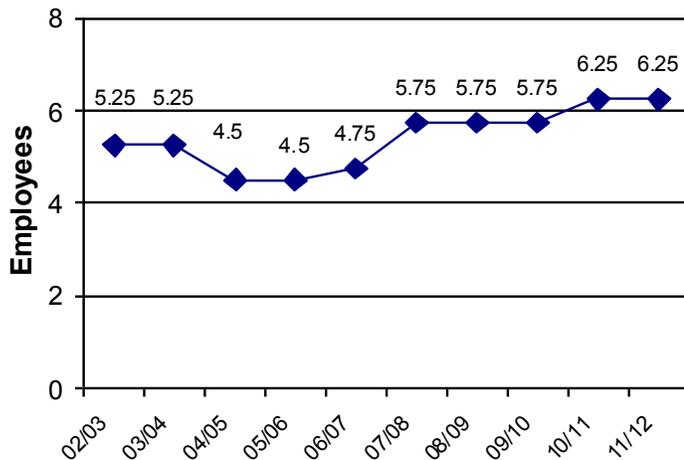
**How are we doing?** Victim/Witness Division personnel have consistently met the increased need of providing direct, coordinated services to victims. While the number of subpoenaed witness court appearances fell just marginally short of the 2010-11 Adopted target, this statistic is extrinsically driven by both the volume of prosecuted cases and necessity of calling witnesses for the materiality and relevancy of their testimony. Victim/Witness Division personnel worked diligently to coordinate 11,443 victim and witness court appearances in FY 2010-11. The coordination of subpoenaed witnesses allows for more efficient use of prosecution, court and defense staff in that court cases are heard at the time scheduled and not delayed due to the absence of essential witnesses. Victim Witness confirms receipt of mailed subpoenas which saves hundreds of thousands of dollars in County costs that would otherwise be required in order to personally serve subpoenas.

**MISSION STATEMENT**

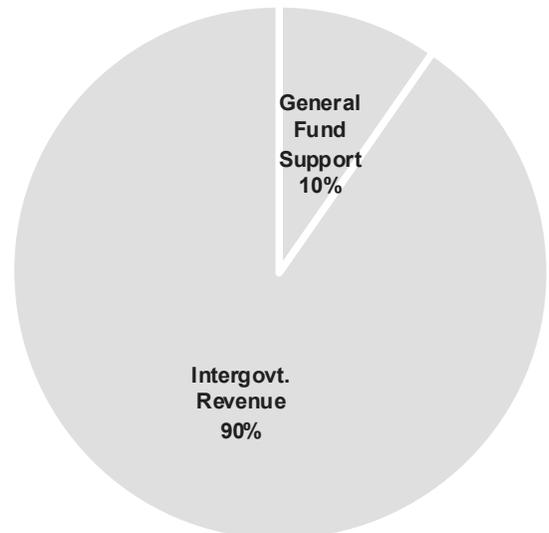
The County Office of Emergency Services is committed to serving the public before, during and after times of emergency and disaster by promoting effective coordination between agencies and encouraging emergency preparedness of the public and organizations involved in emergency response.

	2009-10	2010-11	2011-12	2011-12	2011-12
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Intergovernmental Revenue	\$ 897,192	\$ 1,338,065	\$ 1,427,833	\$ 1,427,833	\$ 1,427,833
Other Revenues	1,057	12	250	250	250
<b>**Total Revenue</b>	<b>\$ 898,249</b>	<b>\$ 1,338,077</b>	<b>\$ 1,428,083</b>	<b>\$ 1,428,083</b>	<b>\$ 1,428,083</b>
Salary and Benefits	652,096	677,364	746,884	746,884	746,884
Services and Supplies	209,741	536,100	429,000	418,717	418,717
Other Charges	151,539	215,853	415,000	415,000	415,000
Fixed Assets	33,519	0	0	0	0
<b>**Gross Expenditures</b>	<b>\$ 1,046,895</b>	<b>\$ 1,429,317</b>	<b>\$ 1,590,884</b>	<b>\$ 1,580,601</b>	<b>\$ 1,580,601</b>
Less Intrafund Transfers	675	0	0	0	0
<b>**Net Expenditures</b>	<b>\$ 1,046,220</b>	<b>\$ 1,429,317</b>	<b>\$ 1,590,884</b>	<b>\$ 1,580,601</b>	<b>\$ 1,580,601</b>
General Fund Support (G.F.S.)	\$ 147,971	\$ 91,240	\$ 162,801	\$ 152,518	\$ 152,518

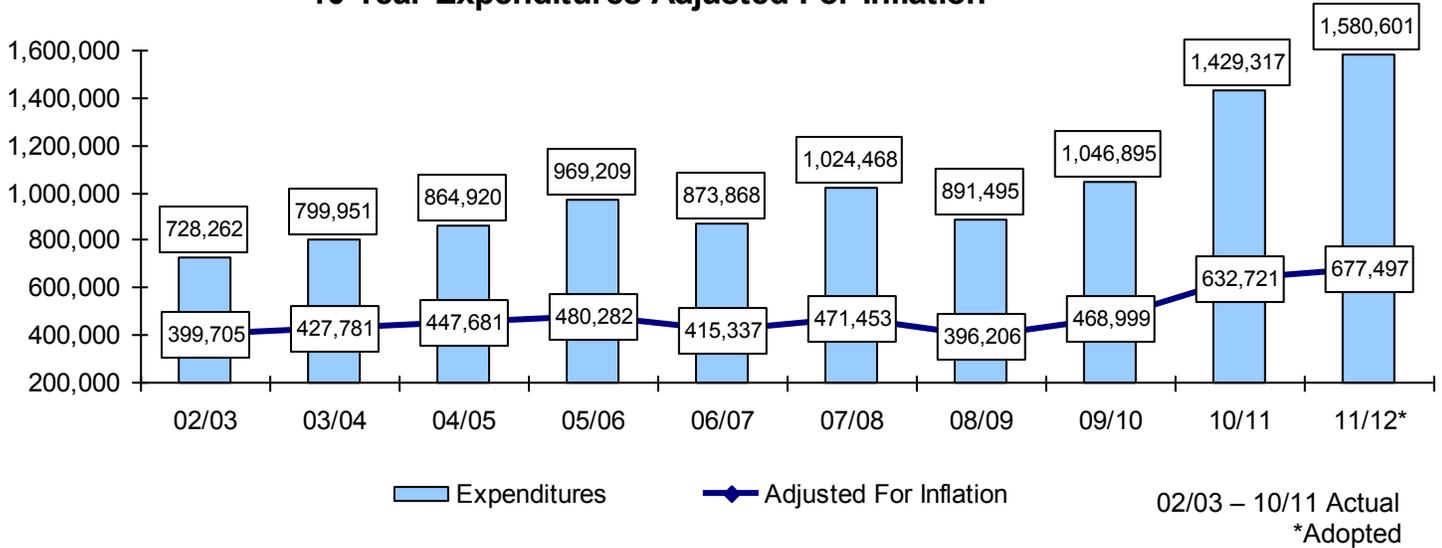
**Number of Employees  
(Full Time Equivalent)**



**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



**SERVICE PROGRAMS**

The Office of Emergency Services has a total expenditure level of \$1,580,601 and a total staffing level of 6.25 FTE to provide the following services:

**Emergency Planning**

Develop and maintain specific disaster and emergency contingency plans including the San Luis Obispo County Emergency Operations Plan to ensure compliance with State guidelines regarding multi-hazard planning. Assist outside agencies and jurisdictions in developing coordinated emergency plans. Maintain the San Luis Obispo County/Cities Nuclear Power Plant Emergency Response Plan. Coordinate response and evacuation planning and the development of standard operating procedures.

Total Expenditures: \$236,200 Total Staffing (FTE): 1.5

**Emergency Preparedness/Coordination**

Plan and coordinate pre-emergency actions which will result in an effective and timely response to multi-jurisdictional emergencies by affected agencies. Maintain emergency operations centers in a state of readiness. Prepare reports required by the California Emergency Management Agency and the Federal Emergency Management Agency (FEMA) to ensure regulatory compliance and maintain the County's eligibility to participate fully in state and federal funding programs.

Total Expenditures: \$957,844 Total Staffing (FTE): 2.25

**Emergency Response, Exercises, and Drills**

Coordinate deployment of public resources in response to emergencies through activation and support of the County-wide emergency organization and plans. Develop and administer emergency response exercises and drills which provide effective training experiences, test emergency response plans, and comply with appropriate state and federal requirements.

Total Expenditures: \$202,317 Total Staffing (FTE): 1.15

**Emergency Worker Training**

Develop, maintain, and coordinate the San Luis Obispo County emergency worker training program (classroom training, drills, and exercises) to train county employees and other emergency responders to effectively respond to emergencies and disasters.

Total Expenditures: \$153,692 Total Staffing (FTE): 1.15

**Public Information**

Disseminate emergency information during large emergencies of which the county is a lead agency. Coordinate dissemination of emergency information as requested by other agencies. Develop and distribute information, and/or coordinate distribution of, emergency procedures to the public to enhance emergency preparedness.

Total Expenditures: \$20,548 Total Staffing (FTE): 0.10

**Disaster Recovery Coordination**

Coordinate initial disaster recovery operations between cities, special districts, county departments, the California Emergency Management Agency and the Federal Emergency Management Agency. Coordinate damage assessment and assist the public and local government jurisdictions in determining eligibility and obtaining State and/or Federal disaster assistance.

Total Expenditures: \$10,000 Total Staffing (FTE): 0.10

**DEPARTMENT COMMENTS**

The Office of Emergency Services (OES) continued to efficiently serve in its role of coordinating emergency management and planning efforts between various local government public safety and other agencies throughout the county during 2010-2011.

Following are some of the department's notable accomplishments for FY 2010-11 and some specific objectives for FY 2011-12

**FY 2010-11 Accomplishments**

- A federally evaluated emergency drill, which simulated a nuclear power plant accident, and involved over 500 people from various local, county, and State agencies was held. FEMA evaluated the exercise and found no issues of note.
- A major renovation was made to the Emergency Operations Center, which is used to coordinate response and recovery efforts countywide, with and between local and locally based state agencies. This was the first renovation since the EOC was put in service in 1982. The result is an increased efficiency for coordinating countywide response and recovery efforts during emergencies.

**FY 2011-12 Objectives**

- Preparation for and participation in a federally evaluated nuclear power plant drill relating to the care and shelter of evacuated citizens.
- Revise the County Local Hazard Mitigation Plan to meet the updated standards of the Federal Emergency Management Agency and new California mitigation regulations.
- Provide training to at least 750 person-equivalents (some people may receive separate training more than once) related to their nuclear power plant emergency readiness and response roles.

- As a result of damages due to December 2010 storms, OES worked diligently to pursue federal disaster assistance for victims of the storms. While we were disappointed to not receive a major disaster declaration from the federal government, we were pleased that recovery efforts did result in a U.S. Small Business disaster declaration that did make available low interest loans to those affected by the storms, including homeowners, renters, and businesses.
- OES provided training to approximately 900 person-equivalents (some people may receive separate training more than once) related to nuclear power plant readiness.
- Update the National Incident Management System (NIMS) local training program guidelines to help ensure compliance by the County with the federal NIMS training requirements.
- Continue to oversee and coordinate State nuclear power plant emergency readiness funding with the 39 jurisdictions and department which receive such monies.
- Update the Administration portion of the County-Cities Nuclear Power Plant Emergency Response Plan.
- Update the Emergency Operations Plan, which is the County's master emergency preparedness plan.

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

The recommended budget includes General Fund support of \$152,518, a decrease of \$6,240 or 3% from FY 2010-11 levels. This represents 9.6% of the department's total recommended funding of \$1,580,601, with the remaining revenue generated by Federal and State grants as well as nuclear power plant emergency readiness funding.

Total expenditures for this department are recommended to increase by 9% or \$134,853 over FY 2010-11 adopted levels. \$55,000 of the increase is comprised of projected nuclear preparedness and Homeland Security grant claims from local agencies such as cities and special districts that are distributed through this fund center. Additional Homeland Security grants and nuclear readiness funding will supply the remaining \$79,583 that will be used to fund Incident Action Planning, Local Hazard Mitigation Plan development and National Incident Management System training and improvements.

**BOARD ADOPTED CHANGES**

None.

**GOALS AND PERFORMANCE MEASURES**

<b>Department Goal:</b> Coordinate emergency planning efforts of government and community based organizations to ensure a consistent, countywide response to emergency situations and compliance with regulatory requirements.						
<b>Communitywide Result Link:</b> A safe community.						
<b>1. Performance Measure:</b> Number of deficiencies received during biennial and other Federal Emergency Management Agency (FEMA) evaluations related to compliance with regulations involving nuclear power plant related emergency plans and procedures.						
06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
0	No Evaluation	0	0	0	0	No Evaluation
<b>What:</b> The Federal Emergency Management Agency (FEMA) evaluates a full-scale nuclear power plant emergency exercise every two years. This is done to evaluate emergency preparedness and to ensure compliance with regulatory requirements.						

**Why:** A zero deficiency rating by FEMA is a statement that emergency planning, training, and coordination within San Luis Obispo County is at the level necessary to provide a reasonable assurance of protection of the public health and safety.

**How are we doing?** The full scale exercise held during FY 2010-11 had no deficiencies. The next full scale evaluated exercise will be in FY 2012-13. As for the rating criteria, during each exercise the specific number of areas evaluated by FEMA do vary but for the FY 2010-11 exercise 50 separate areas were evaluated by FEMA. No evaluation is planned for FY 2011-12.

**2. Performance Measure: Number of Areas Requiring Corrective Action (ARCA) received during biennial and other Federal Emergency Management Agency (FEMA) evaluations related to compliance with regulations involving nuclear power plant related emergency plans and procedures.**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
One ARCA, which places us within the top 25% of all jurisdictions	No evaluation	3	1	0	0	No Evaluation

**What:** ARCAs are recommendations to improve procedures or training which do not jeopardize the health and safety of the community.

**Why:** To refine emergency management and response capability.

**How are we doing?** We received no ARCAs as a result of the FEMA evaluation of our full scale exercise in FY 2010-11. As for the rating criteria, during each exercise the specific number of areas evaluated by FEMA do vary but for the FY 2010-11 exercise 50 separate areas were evaluated by FEMA. In FY 2008-09 we received three ARCAs out of 168 areas evaluated which means we met 98% of our full scale exercise objectives with no ARCAs being issued. The FY 2009-10 results are not from a biennial full scale exercise but from a FEMA evaluated exercise involving specific procedures related to radiological decontamination and care of evacuated persons. No evaluation is planned for FY 2011-12.

**3. Performance Measure: Percentage of survey respondents rating the overall effectiveness of our emergency management coordination efforts for cities, schools districts, public safety, and other local agencies involved in emergency drills/exercises or actual events/incidents as good to excellent.**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
90%	90%	84%	96%	95%	96%	95%

**What:** This measures the effectiveness of our coordination efforts related to emergency drills/exercises and actual events.

**Why:** This feedback is important so that we can continually improve our coordination efforts.

**How are we doing?** The Office of Emergency Services continues to effectively coordinate emergency drills/exercises and actual response to incidents in an effective, efficient manner.

**4. Performance Measure: Percentage of survey results rating training done by the Office of Emergency Services as “good” to “excellent”.**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
95%	97%	96%	95%	95%	94%	95%

**What:** The County Office of Emergency Services incorporates a variety of training programs for both County employees and members of other jurisdictions and organizations involved with emergency response.

**Why:** Survey results are a reflection of the effectiveness of the training as determined by the training participants.

**How are we doing?** While close to our goal for 2010-11, which indicates effective training, the Office of Emergency Services will continue to strive to meet a 95% target during FY 2011-12. During FY 2007-08 targets for this measure were raised to 95% from 90%. Training classes or sessions are conducted or coordinated by the Office of Emergency Services staff on subjects ranging from overviews of emergency response procedures to proper equipment use and other resources.

**Department Goal:** Maximize reimbursement and revenues from State, Federal, and local sources.

**Communitywide Result Link:** A prosperous community.

**5. Performance Measure: General Fund Support costs per capita for emergency management services (excluding nuclear power planning activities).**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
44¢	66¢	33¢	54¢	61¢	.40	57¢

**What:** This measure provides a baseline for comparing the costs of emergency services costs to other like agencies.

**Why:** In order to demonstrate emergency management costs are reasonable for the value and services received.

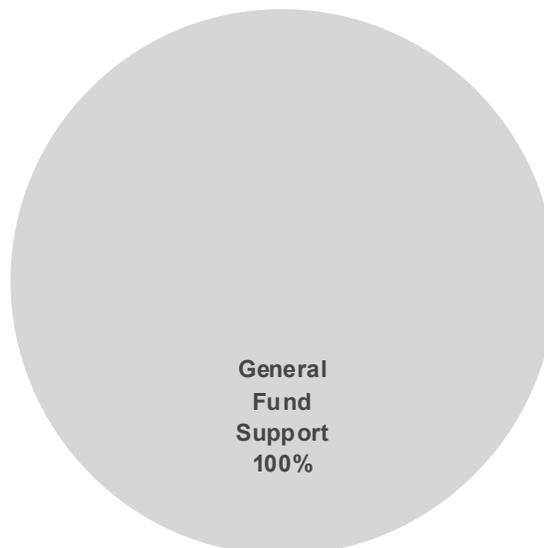
**How are we doing?** During FY 2010-11, OES had salary savings due to a vacate positions and existing staff concentrated more than anticipated on revenue offset programs such as nuclear power plant emergency planning. Thus, the low cost actual result for 10-11. It is anticipated more effort will be applied toward general emergency management and disaster planning in FY 11-12 which are General Fund costs, thus the low amount for 10-11 is a one-time result. Comparable counties spent, on average, an estimated \$1.35 in General Fund Support per capita for emergency management services during FY 2010-11. A key reason for the difference in general from compared counties is due to our nuclear power plant (NPP) emergency planning and readiness efforts which are revenue offset.

**MISSION STATEMENT**

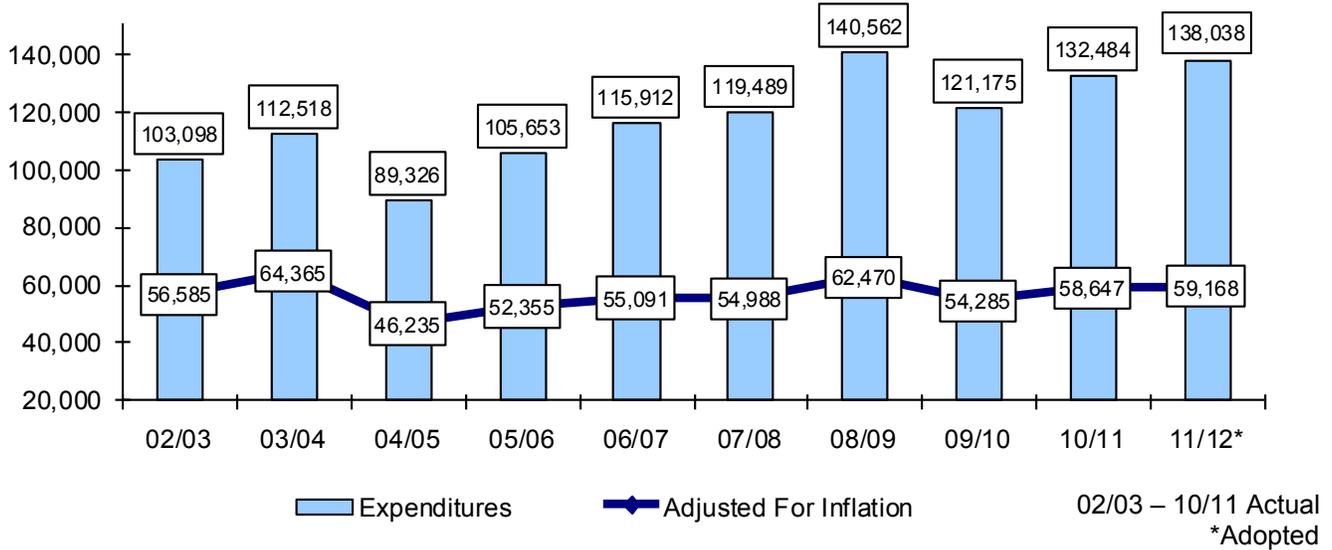
To objectively examine all aspects of local government and recommend corrective action where appropriate, ensure that the County is being governed honestly and efficiently, and County monies are being handled judiciously.

	2009-10	2010-11	2011-12	2011-12	2011-12
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Salary and Benefits	\$ 37,754	\$ 38,605	\$ 38,928	\$ 38,928	\$ 38,928
Services and Supplies	83,421	93,879	99,110	99,110	99,110
**Gross Expenditures	\$ 121,175	\$ 132,484	\$ 138,038	\$ 138,038	\$ 138,038
General Fund Support (G.F.S.)	<u>\$ 121,175</u>	<u>\$ 132,484</u>	<u>\$ 138,038</u>	<u>\$ 138,038</u>	<u>\$ 138,038</u>

**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



**SERVICE PROGRAMS**

The Grand Jury has a total expenditure level of \$138,038 and a total staffing level of .50 FTE to provide the following services.

**Committee Investigations**

To fulfill the responsibility of reviewing county, city and other public entity operations and management. Certain departments and agencies are selected each year for thorough committee investigation. Interim or final reports, which acknowledge needs, recommend improvements and suggest possible corrective measures, are prepared for submission to the Board of Supervisors.

Total Expenditures: \$113,191 Total Staffing (FTE): .41

**Special Investigations**

With the approval of the Superior Court, the Grand Jury may order special audits and special investigations of various county and city government operations.

Total Expenditures: \$24,847 Total Staffing (FTE): .09

**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

The Superior Court appoints the Grand Jury members and oversees its operation. However, State law requires the County to fund the Grand Jury function. The recommended budget maintains current support and service levels. Total expenditures for FY 2011-12 are expected to decrease by \$1,733 from the FY 2010-11 adopted levels. Salary and benefit accounts for the half-time Administrative Assistant are increasing slightly by \$324, while service and supply accounts are decreasing by 2%, or \$2,114 compared to FY 2010-11 budgeted amounts.

**BOARD ADOPTED CHANGES**

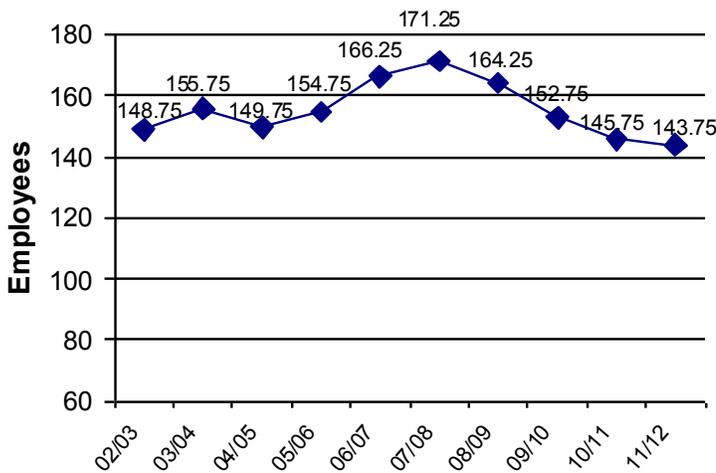
None.

**MISSION STATEMENT**

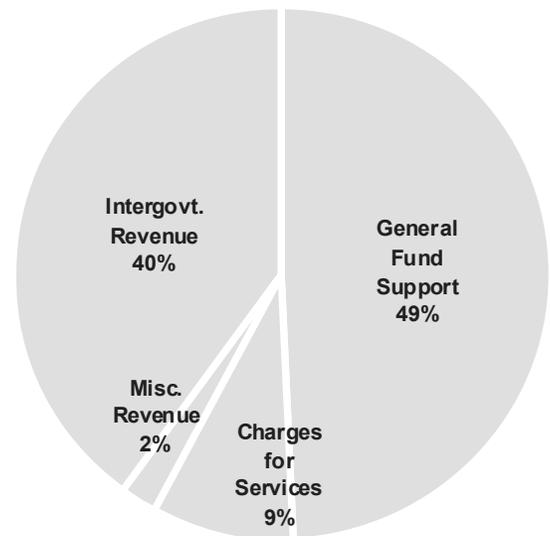
The Probation Department contributes to the safety of the community by conducting investigations for the Court; enforcing orders of the Courts through community supervision; assisting victims; operating a safe and secure juvenile hall; and facilitating the socialization of offenders.

	2009-10	2010-11	2011-12	2011-12	2011-12
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Fines, Forfeitures and Penalties	\$ 145,070	\$ 121,970	\$ 139,892	\$ 139,892	\$ 139,892
Intergovernmental Revenue	6,951,822	6,857,015	7,220,837	7,247,946	7,247,946
Charges for Current Services	1,287,923	1,185,070	1,548,542	1,548,542	1,548,542
Other Revenues	<u>13,785</u>	<u>26,491</u>	<u>8,575</u>	<u>8,575</u>	<u>8,575</u>
**Total Revenue	\$ 8,398,600	\$ 8,190,546	\$ 8,917,846	\$ 8,944,955	\$ 8,944,955
Salary and Benefits	14,020,413	13,640,671	14,601,464	14,457,459	14,457,459
Services and Supplies	<u>3,173,774</u>	<u>3,192,987</u>	<u>3,612,322</u>	<u>3,634,390</u>	<u>3,634,390</u>
**Gross Expenditures	\$ 17,194,187	\$ 16,833,658	\$ 18,213,786	\$ 18,091,849	\$ 18,091,849
Less Intrafund Transfers	<u>264,753</u>	<u>235,292</u>	<u>251,314</u>	<u>251,314</u>	<u>251,314</u>
**Net Expenditures	\$ 16,929,434	\$ 16,598,366	\$ 17,962,472	\$ 17,840,535	\$ 17,840,535
General Fund Support (G.F.S.)	<u>\$ 8,530,834</u>	<u>\$ 8,407,820</u>	<u>\$ 9,044,626</u>	<u>\$ 8,895,580</u>	<u>\$ 8,895,580</u>

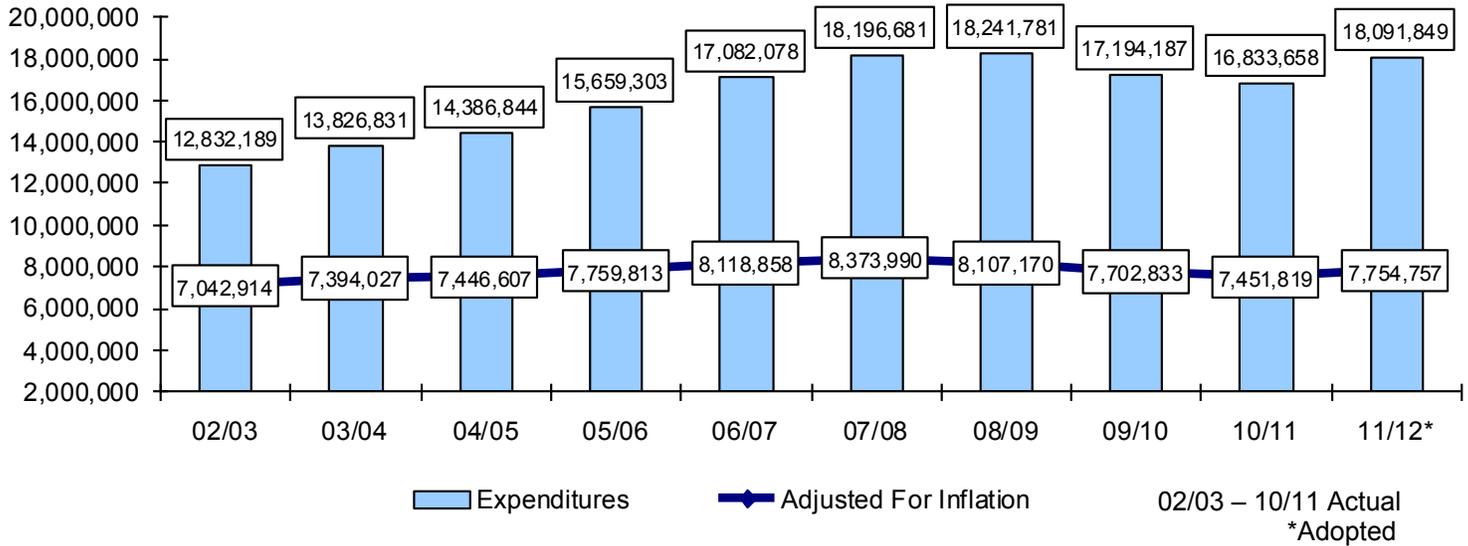
**Number of Employees  
(Full Time Equivalent)**



**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



**SERVICE PROGRAMS**

The Probation Department has a total expenditure level of \$18,091,849 and a total staffing level of 143.75 FTE to provide the following services.

**Administrative Services**

Administration provides overall policy development, directs and coordinates the functions of the department, program oversight and development, community relations, and development and monitoring of the departmental budget.

Total Expenditures: \$743,207 Total Staffing (FTE): 4.00

**Support Services**

Support Services provides for the procurement of services and supplies; human resources administration; information technology support and training; special projects; and provides training as required by the State Standards and Training for Corrections (STC) and Board of Corrections for all peace officers and for other employees as needed.

Total Expenditures: \$2,213,175 Total Staffing (FTE): 7.00

**Revenue Recovery Services**

Revenue Recovery services is responsible for the collection and disbursement of court ordered fines and fees, and restitution to victims.

Total Expenditures: \$1,277,734 Total Staffing (FTE): 16.00

**Detention Services**

Detention Services manages and maintains the Juvenile Hall detention facility, providing a safe and secure environment for youthful offenders in compliance with Title 15 and 24 of the California Code of Regulations, which govern state-wide juvenile detention facilities.

Total Expenditures: \$5,054,983 Total Staffing (FTE): 37.75

**Juvenile Services**

Juvenile Services provides services to the Juvenile Justice System along a continuum of care ranging from prevention and intervention to supervision and incarceration. These services include Diversion, Court Investigation, Community Supervision and placement in Foster Homes, Group Homes and Probation Camps. The Juvenile Division also engages in partnerships with the Department of Social Services, Mental Health, Law Enforcement Agencies, Drug & Alcohol Services and County School Districts in an effort to reduce the incidence of juvenile delinquency.

Total Expenditure: \$4,606,336 Total Staffing (FTE): 39.00

**Adult Services**

Adult Services conducts investigations, provides information, and makes recommendations to the Criminal Courts to assist decision makers in determining the appropriate disposition of cases. Protects the community through appropriate case management, prevention, intervention, and enforcement activities with felons and misdemeanants to ensure compliance with court orders while supporting the rights of victims. Programs include Drug Court, Prop 36 Drug Offender, Domestic Violence, Gang Task Force, Narcotics Task Force and Sex Offender monitoring.

Total Expenditures: \$4,196,414 Total Staffing (FTE): 40.00

**DEPARTMENT COMMENTS**

The Probation Department is responsible for providing community corrections services that are mandated by law. These services include; providing social history reports on offenders being sentenced by the Court, supervision of offenders placed on probation, juvenile diversion services, the operation of a juvenile hall, and restitution recovery for victims of crime.

In 2009, with a grant from the National Institute of Corrections, the Probation Department developed and began to implement a strategic plan to establish the department as a community corrections evidence based organization. This plan includes the use of a validated risk tool to determine which offenders are at risk to re-offend. Using the risk tool, the Department is able to identify the personality traits the offender possesses that most likely will lead to re-offending. Finally, the plan calls for the development of a matrix of evidence based interventions designed to reduce the offender's risk to re-offend.

By concentrating limited resources on offenders most likely to re-offend and by providing interventions proven to work in reducing an offender's risk to re-offend; the Probation Department is able to realize efficiencies while enhancing community safety.

Following are some of the department's notable accomplishments for FY 2010-2011, and some specific objectives for FY 2011-12.

**FY 2010-11 Accomplishments**

- All offenders on Probation are supervised based upon a validated risk tool.
- Probation Officers have been trained in evidence based practices in the field of community corrections.
- Contracts have been established with providers to conduct evidence based interventions for offenders.

**FY 2011-12 Objectives**

- High and medium risk offenders will participate in evidence based treatment.
- Supervision standards will be established for high and medium risk caseloads.
- The Probation Department will purchase and implement a new collections case management system to increase efficiency and revenue recovery.

- Recidivism rates of offenders are consistent with their risk scores:

High Risk: Adult 18.18% Juvenile 20.79%

Med Risk: Adult 12.18% Juvenile 13.87%

Low Risk: Adult 0.58% Juvenile 2.86%

### **COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

The level of General Fund support for this budget is recommended to decrease \$27,405 or less than 1% compared to the FY 2010-11 adopted level. Revenues are recommended to decrease \$111,197 or 1%. Total expenditures are recommended to decrease \$138,602 or less than 1%.

Revenues are recommended to decrease \$111,197 or 1% compared to the FY 2010-11 adopted level. The decrease is primarily due to three factors, including a \$40,691 decrease in the Youthful Offender Block Grant, a \$69,775 decrease in Health and Safety Fine revenue that now goes to schools, and a \$34,006 decrease in funding from the Atascadero Unified School District for juvenile programs based in schools. These losses are mitigated somewhat by a small increase in Prop 172 revenue, the ½ cent sales tax for public safety, which is projected to increase \$27,109 or 1% over the FY 2010-11 budgeted level based on actual receipts in the current year.

Total expenditures are recommended to decrease \$138,602 or less than 1% compared to the FY 2010-11 adopted level. This is primarily due to reductions in salary and benefits expenditures, which are budgeted to decrease \$175,044 or 1% compared to the FY 2010-11 adopted level. This reduction is due primarily to savings generated by the elimination of two positions and two minor reorganizations that resulted in salary and benefits savings. Both changes are discussed below. Service and supplies expenditures are relatively unchanged, budgeted to increase \$17,863 or less than 1% compared to the FY 2010-11 adopted level.

The recommended amount of General Fund support in FY 2011-12 is \$27,405 or less than 1% less than the FY 2010-11 adopted level. This reduction is due to three significant General Fund savings measures recommended by the CAO in FY 2011-12. The recommended savings measures and their impacts include:

- \$25,820 in General Fund savings expected from the use of Voluntary Time Off (VTO) by Probation staff. This is the fourth year that VTO has been budgeted in order to reduce the need for General Fund support and help avoid potential layoffs.
- \$67,766 in General Fund savings from the elimination of a vacant Probation Assistant in the Adult Division responsible for coordinating placement in residential treatment facilities, assisting with the transportation of probationers to these facilities, and providing educational, vocational and employment referrals to the probationers. Approximately 20% of probationers are ordered by the Courts to attend treatment programs. Elimination of this position means Deputy Probation Officers now perform these duties, at the expense of monitoring the activities and whereabouts of medium to high risk offenders. Placement services will be reduced, increasing the risk that probationers' jail time may be lengthened while an appropriate placement for treatment is sought. The availability of vocational, employment and educational training and opportunities will be reduced, which increase probationers' risk of reoffending.
- \$50,419 in General Fund savings from the elimination of a vacant Administrative Assistant III, also in the Adult Division. The reduction will leave the front desk at the Probation office unstaffed during the lunch hour. This position also reviews warrant-related jail admissions each day, and advises the assigned officers so that they may respond in a timely manner. This reduction will slow this process.

The recommended budget includes two minor reorganizations, resulting in a net expenditure savings of \$10,826. First, a vacant 1.00 FTE Administrative Services Officer (ASO) I position is deleted and a 1.00 FTE Collection Officer I position is added. The new position will work directly with probationers, victims, the courts and third party vendors to collect Court ordered fines, fees and reimbursement. Second, a vacant 1.00 FTE Deputy Probation Officer I is deleted and a 1.00 FTE Deputy Probation Officer III will be added. The new position will represent the

**Probation  
Fiscal Year 2011-12 Final Budget**

Department as a Court Officer and as a Traffic Hearing Officer, which will free up Supervising Deputy Probation Officers, who currently perform these duties, to focus on staff supervision.

A net reduction of 2.00 FTE is recommended to be reduced from the Position Allocation List (PAL) in FY 2011-12. The recommended changes to the PAL include the following:

- -1.00 FTE Probation Assistant, to reduce General Fund support in this budget.
- -1.00 FTE Administrative Assistant III, to reduce General Fund support in this budget.
- -1.00 FTE Administrative Services Officer I, to allow for the addition of a Collection Officer.
- +1.00 FTE Collection Officer
- -1.00 FTE Deputy Probation Officer I
- +1.00 FTE Deputy Probation Officer III

**BOARD ADOPTED CHANGES**

None.

**GOALS AND PERFORMANCE MEASURES**

<b>Department Goal:</b> Provide an efficient and cost effective alternative to incarcerating adult felons and misdemeanants through the enforcement of court orders and support of successful completion of term of probation, thus enhancing public safety.						
<b>Communitywide Result Link:</b> A safe community.						
<b>1. Performance Measure: Annual cost per probationer to provide supervision services.</b>						
06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
\$2,200	\$2,100	\$2,022	\$2,004	\$2,100	\$2,099	\$2,100
<b>What:</b> Cost to supervise adult probationers who are assigned to the Probation Department, divided by the number of probationers served.						
<b>Why:</b> A cost effective alternative to incarceration.						
<b>How are we doing?</b> There are currently 2,313 adults being supervised by the Department. The actual cost of supervision for FY 2010-11 is \$4,855,658. The current annual cost to incarcerate an adult in the County Jail is \$28,167. The current annual cost to incarcerate an adult in State prison is \$49,000 (per the California Department of Corrections website). Additionally, probationers who remain in the community are able to continue working and paying their court-ordered fines, fees and restitution. In FY 2010-11 we collected \$167,715 in Monthly Monitoring Fees, which offset 3% of the cost of supervision. Other Probation Departments in California are not tracking or reporting this outcome, so we do not have comparison outcomes at this time.						
<b>2. Performance Measure: Recidivism rate of assigned probationers, both adult and juvenile.</b>						
06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
Adult –10.7% Juvenile – 4%	Adult – 11% Juvenile – 6%	Adult – 11.7 Juvenile – 6%	Adult – 11.4% Juvenile – 10%	Adult – 11% Juvenile – 4%	Adult – 9% Juvenile – 13%	Adult – 9% Juvenile – 12%
<b>What:</b> Adult – The recidivism rate measures those probationers who were assigned to field supervision who have been convicted of a new crime in San Luis Obispo County. Juvenile – The recidivism rate measures those probationers, assigned to field supervision that are found to be convicted of a new crime if adult or adjudicated of a new crime if juvenile in San Luis Obispo County.						
<b>Why:</b> A lower recidivism rate among those probationers who have been supervised equates to a decrease in the incidence of crime, creates fewer victims and provides for a safer community.						

**How are we doing:** We have implemented our new case management system, which will provide greater statistical reporting capabilities. In previous years, recidivism in the Juvenile arena was calculated by a manual entry into a spreadsheet. Each officer would manually go through every juvenile case and note any new law violation in the spreadsheet. The new case management system is updated daily with information, including any new juvenile law violation. We believe this change in procedure accounts for the difference in the previously reported recidivism rates for juveniles and the rate we are reporting now.

The Department is reporting a recidivism rate for Adults that is better than originally projected. This success is primarily due to the strategic plan that has been implemented which manages caseloads according to risk and needs and utilizes evidence based practices to provide appropriate resources to targeted populations. The Department is reporting a recidivism rate for Juveniles that is higher than originally projected. This is due in large part to the change in procedure for calculating this rate. The target rate for FY 2011-12 has been set in alignment with the rates that the Department projects based upon the new reporting procedure and database information.

**3. Performance Measure: Percentage of Adult and Juvenile offenders who successfully complete the terms and condition of their probation.**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
Adult – 82%	Adult – 82%	Adult – 80%	Adult – 65%	Adult – 65%	Adult – 65%	Adult – 65%
Juvenile –89%	Juvenile – 86%	Juvenile – 81%	Juvenile – 81%	Juvenile – 81%	Juvenile – 71%	Juvenile – 81%

**What:** This measure indicates that the probationer has successfully remained in the community, working, going to school and contributing. Completing probation successfully is defined as satisfactorily completing the terms and condition of probation.

**Why:** The successful completion of probation encourages the offenders' rehabilitation, re-socialization and reintegration into the community as a law-abiding, contributing citizen.

**How are we doing?** This performance measure was previously shown as being deleted in the FY 2010-11 Final Budget. However, the Department has decided to continue using this performance measure. Recidivism is good measure of community safety, but successful completion of probation measures the Department's success in addressing the needs of the probationers and providing programs and interventions that address these needs and assist the probationer in successfully completing the terms and conditions of probation and rehabilitation.

The Department is reporting a successful completion rate for Adults that is on target. This is primarily due to the strategic plan that has been implemented which manages caseloads according to risk and needs and utilizes evidence based practices to provide appropriate resources to targeted populations. The Department is reporting a successful completion rate for Juveniles that is lower than the target. This is due in large part to the change in procedure for calculating this rate. The target rate for FY 2011-12 has been set in alignment with the rates that the Department projects based upon the new reporting procedure and database information.

**Department Goal:** Support crime victims by collecting court-ordered restitution from offenders.

**Communitywide Result Link:** A safe community.

**4. Performance Measure: Cost of collection of victim restitution, fines and fees.**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
\$ .24 for every dollar collected	\$ .20 for every dollar collected	\$ .25 for every dollar collected	\$ .24 for every dollar collected	\$ .27 for every dollar collected	\$ .32 for every dollar collected	\$ .27 for every dollar collected

**What:** Cost to collect court-ordered victim restitution, fines and fees.

**Why:** Efficiency measure demonstrating cost effectiveness of collecting criminal debt internally while maintaining confidentiality of sensitive victim identification information.

**How are we doing?** In FY 2010-11 we collected \$2,819,729 in fines, fees and restitution and spent \$908,475 to collect this money. The average cost of collection for private collectors to collect civil debt is approximately \$.50 for every dollar collected. The cost for private collectors to collect delinquent criminal debt is approximately \$.65 for each dollar collected, plus additional expenses. We did not decrease our target outcome for FY 2011-12 as we do not anticipate a significant improvement in the economy. We are seeing more probationers who are unemployed or underemployed. We are currently working towards implementing a process that will allow probationers to pay fines, fees and restitution on-line, but that will not occur until sometime in the next two to three years. We have set up a process for probationers to have their credit card automatically charged each month to alleviate cashier window traffic. If someone does come to the window while it is closed, but during regular Probation Department hours, and cannot make a payment using the drop box (cash), we will accept the payment. The Department is working on replacing the aging collections database, which will hopefully increase collections by being a more efficient and powerful tool, however we do not expect to see a change in outcomes until twelve to eighteen months after implementation.

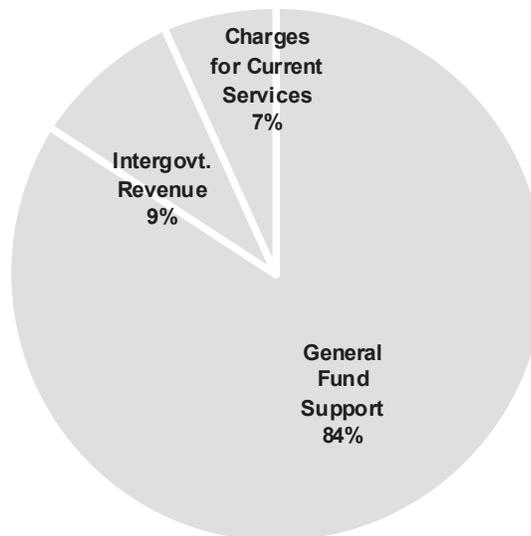
Other counties currently do not track or report this outcome, so there are no outcomes to compare our performance to at the county level. We continue to be extremely cost effective in the collection of court-ordered debt as compared to private collector agencies.

**PURPOSE**

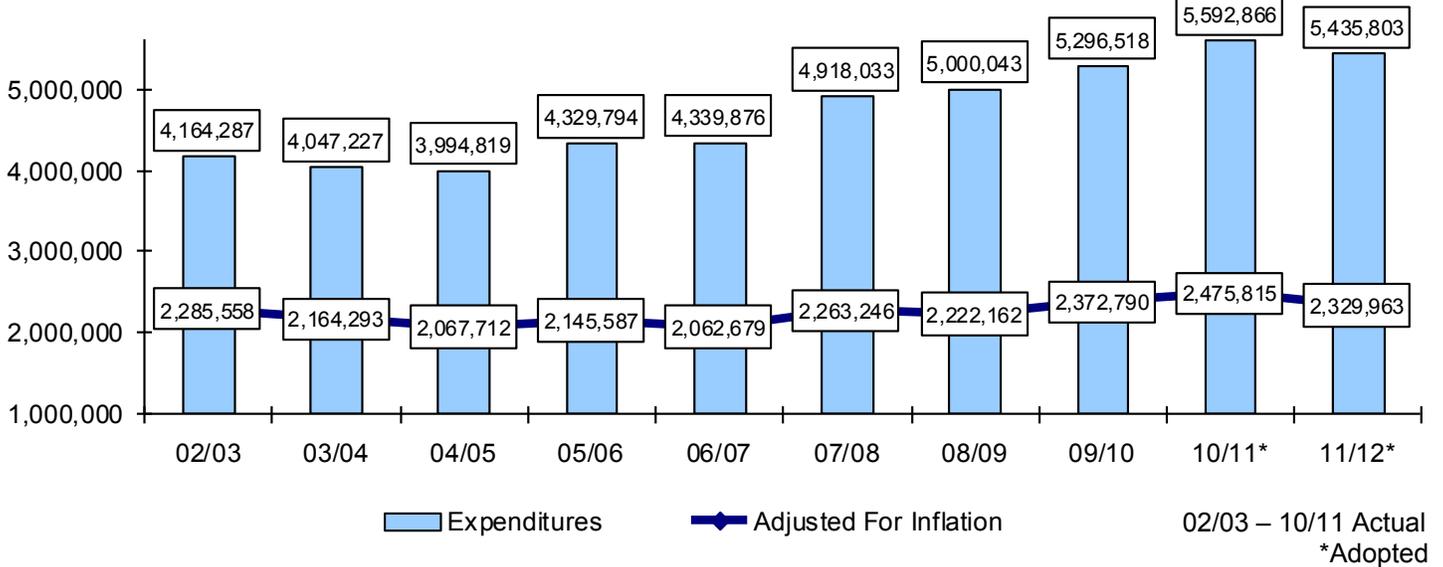
To provide cost effective mandated legal defense services to defendants unable to afford private attorneys.

	2009-10	2010-11	2011-12	2011-12	2011-12
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Intergovernmental Revenue	\$ 333,994	\$ 261,143	\$ 500,000	\$ 500,000	\$ 500,000
Charges for Current Services	<u>456,762</u>	<u>206,891</u>	<u>357,000</u>	<u>357,000</u>	<u>357,000</u>
**Total Revenue	\$ 790,756	\$ 468,034	\$ 857,000	\$ 857,000	\$ 857,000
Services and Supplies	<u>5,296,518</u>	<u>5,592,866</u>	<u>5,435,803</u>	<u>5,435,803</u>	<u>5,435,803</u>
**Gross Expenditures	\$ 5,296,518	\$ 5,592,866	\$ 5,435,803	\$ 5,435,803	\$ 5,435,803
General Fund Support (G.F.S.)	<u>\$ 4,505,762</u>	<u>\$ 5,124,832</u>	<u>\$ 4,578,803</u>	<u>\$ 4,578,803</u>	<u>\$ 4,578,803</u>

**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



**SERVICE PROGRAMS**

The Public Defender has a total expenditure level of \$5,435,803 and a total staffing level of 0.00 FTE to provide the following services.

**Primary Public Defender**

To contract at a competitive cost for public defender services.

Total Expenditures: \$3,473,413 Total FTE: 0.00

**Conflict Public Defender**

To contract at a competitive cost for public defender services in the event the Primary Public Defender has a conflict of interest (also referred to as the first level conflict indigent legal defense).

Total Expenditures: \$624,667 Total FTE: 0.00

**Conflict-Conflict Public Defender**

To contract at a competitive cost for public defender services in the event the Primary Public Defender and Conflict Public Defender have a conflict of interest (also referred to as the second level conflict indigent legal defense).

Total Expenditures: \$338,752 Total FTE: 0.00

**Conflict-Conflict-Conflict Public Defense**

Court appointed attorneys not on contract with the County who provide legal counsel for indigents who cannot afford their own defense when it is determined (by the Court) that a conflict of interest exists with the County's contracted Primary, Conflict and Secondary Conflict Public Defenders (also referred to as the third level conflict indigent legal defense).

Total Expenditures: \$672,261 Total FTE: 0.00

**State Institutional Legal Defense (ASH/CMC)**

Provides for Court contracted and appointed attorneys to defend institutionalized indigents in criminal matters which occur at the Atascadero State Hospital and California Men’s Colony.

Total Expenditures: \$326,710 Total FTE: 0.00

**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

This budget funds State and constitutionally required legal defense services for indigents accused of crimes. San Luis Obispo County contracts with private attorneys to provide such “public defender” services. Contracts with three separate legal firms provide primary, conflict and secondary conflict public defender services. In addition, the County contracts with a fourth law firm to provide specialized legal defense services for mentally disordered offenders (MDO) at Atascadero State Hospital. This budget also funds attorneys appointed by the Court to handle cases where all three firms under contract have case-related conflicts. This typically occurs when there are multiple defendants in a case and each of the three contract firms represents one defendant and additional defendants are represented by a Court-appointed attorney.

The level of General Fund support for this budget is recommended to increase \$43,495 or less than 1% compared to the FY 2010-11 adopted level. Overall revenues are recommended to remain flat, and total expenditures are recommended to increase \$43,495 or less than 1%. The contracts with the law firms that provide public defender services include a consumer price index (CPI) inflator of 1.3%, the annual CPI for 2011. Payments to these firms, totaling more than \$4.5 million, represent the bulk of expenditures in this budget and are fixed by contract. Additional expense for defense services for mentally ill defendants, increased costs for psychological exams, expert witnesses and medical and laboratory reports used in the defense of clients comprise the remainder of the expense increase in this budget.

Although FY 2011-12 revenues are budgeted to remain flat overall, there are significant variances expected within accounts. Revenue received as reimbursement from the State for providing for the defense of institutionalized indigents in criminal matters which occur at the Atascadero State Hospital and California Men’s Colony is expected to increase approximately \$200,000 in FY 2011-12 based on current year claims. At the same time, revenues received as reimbursement from defendants that have been determined to be financially able to offset a portion of the expense for their legal defense are expected to decrease by approximately the same amount, based on current year actuals. In November, 2009, your Board approved a resolution to modify the fee structure applied to these defendants, in order to improve fairness and equity in fees charged for this service. The decline in revenue from this source may be related to the change in the fee structure; it may also be related to the downturn in the economy, in that there may be fewer defendants able to pay any portion of cost for their defense; or it may be a combination of the two. This question was still under investigation at the time this budget was prepared.

**BOARD ADOPTED CHANGES**

None.

**GOALS AND PERFORMANCE MEASURES**

<b>Department Goal:</b> To provide cost effective Public Defender services.						
<b>Communitywide Result Link:</b> A well-governed community; A safe community.						
<b>1. Performance Measure: Annual number of cases reversed based on the allegation of inadequate defense.</b>						
06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
0	0	0	0	0	0	0

**What:** Counties are mandated to provide public defender services for people who are unable to afford a private attorney. The number of cases that are overturned based upon an inadequate defense measures the effectiveness of public defender services in terms of the meeting the constitutional right to an adequate defense.

**Why:** Providing an adequate defense is a constitutional right and promotes justice. Cases that are overturned because of an inadequate defense ultimately are more costly to taxpayers.

**How are we doing?** We continue to meet our target. Defense services provided by Public Defenders continue to meet legally required standards.

**2. Performance Measure: Per capita costs for public defender services.**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
\$17.25	\$18.74	\$18.56	\$20.55	\$19.27	\$20.74	\$20.00

**What:** This measure shows the per capita gross costs to provide public defender services, based on budgeted amounts.

**Why:** We are measuring per capita gross public defender costs in an effort to capture efficiency data.

**How are we doing?** The County's per capital cost for public defender services was \$20.55. Total expenditures for public defender services in FY 2010-11 were \$5,593,434. The estimated population of the county was 269,637 (source: U.S. Census Bureau). The County's per capital cost is lower than all but one of our comparison counties: Marin: \$26.89, Monterey: \$22.33, Napa: \$26.48, Santa Barbara: \$23.62, Santa Cruz: \$33.13, and Placer:\$17.67.

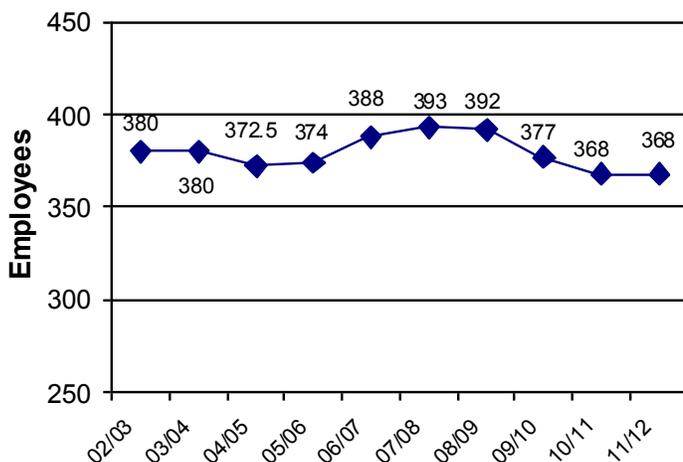
The average per capita cost for public defender services among our six comparable counties in FY 2010-10 was \$25.02. Santa Cruz County had the highest per capita cost of the six, at \$33.13. Note that the results for comparable counties are based on FY 2010-11 budgeted expenditures, not actual expenditures. Budgeted amounts are used because, as is the case each year, counties have not completed the process of closing their books for the fiscal year when the survey for this performance measure is taken. The FY 2010-11 actual and the FY 2011-12 target are higher than in past years due to murder cases which are divining up costs for public defender services.

**MISSION STATEMENT**

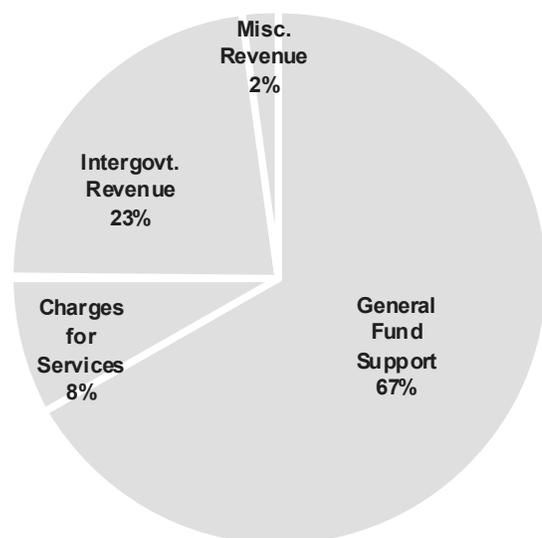
The Mission of the San Luis Obispo County Sheriff’s Department is to protect all life and property and to provide service, security and safety to the community, as directed by law and moral responsibility.

	2009-10	2010-11	2011-12	2011-12	2011-12
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Licenses and Permits	\$ 26,175	\$ 23,818	\$ 20,930	\$ 20,930	\$ 20,930
Fines, Forfeitures and Penalties	1,001,951	416,673	252,110	292,110	345,860
Intergovernmental Revenue	13,097,354	13,253,341	12,419,448	12,727,480	12,727,480
Charges for Current Services	4,499,279	4,548,817	4,679,454	4,669,454	4,669,454
Other Revenues	155,874	149,314	130,894	130,894	130,894
Interfund	521,799	523,178	516,461	543,070	543,070
<b>**Total Revenue</b>	<b>\$ 19,302,432</b>	<b>\$ 18,915,141</b>	<b>\$ 18,019,297</b>	<b>\$ 18,383,938</b>	<b>\$ 18,437,688</b>
Salary and Benefits	47,135,942	47,812,043	48,537,098	47,900,537	47,997,992
Services and Supplies	8,114,873	8,171,553	7,579,925	7,724,893	7,783,935
Other Charges	31,122	81,583	0	0	0
Fixed Assets	1,153,735	192,323	28,034	0	0
<b>**Gross Expenditures</b>	<b>\$ 56,435,672</b>	<b>\$ 56,257,502</b>	<b>\$ 56,145,057</b>	<b>\$ 55,625,430</b>	<b>\$ 55,781,927</b>
Less Intrafund Transfers	223,302	180,722	190,500	190,500	190,500
<b>**Net Expenditures</b>	<b>\$ 56,212,370</b>	<b>\$ 56,076,780</b>	<b>\$ 55,954,557</b>	<b>\$ 55,434,930</b>	<b>\$ 55,591,427</b>
General Fund Support (G.F.S.)	<u>\$ 36,909,938</u>	<u>\$ 37,161,639</u>	<u>\$ 37,935,260</u>	<u>\$ 37,050,992</u>	<u>\$ 37,153,739</u>

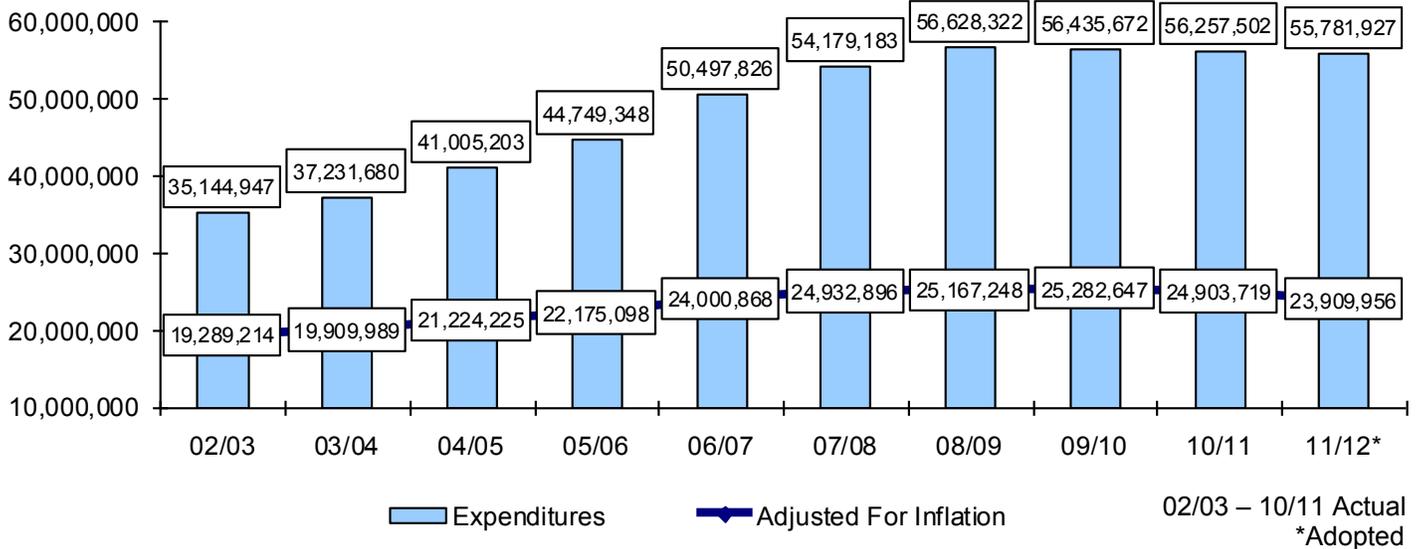
**Number of Employees  
(Full Time Equivalent)**



**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



**SERVICE PROGRAMS**

The Sheriff-Coroner has a total expenditure level of \$55,781,927 and a total staffing level of 368.00 FTE to provide the following services.

**Administration**

Direct, coordinate, and control the functions of the Sheriff-Coroner’s Office.

Total Expenditures: \$977,253 Total Staffing (FTE): 5.00

**Automation Services**

Provide automated support, computer systems and statistical information to all divisions of the Sheriff-Coroner’s Office.

Total Expenditures: \$845,557 Total Staffing (FTE): 4.00

**Civil**

Receive and serve all civil processes and notices including summons, complaints, attachments, garnishments, and subpoenas. Provide bailiff services to the Courts.

Total Expenditures: \$3,724,603 Total Staffing (FTE): 25.50

**Custody**

Operate the County Jail; provide custodial care, vocational training, rehabilitative services, booking, food services, and inmate work assignments, alternate forms of incarceration, operation of the court holding facilities and transportation of jail inmates to and from court.

Total Expenditures: \$20,527,956 Total Staffing (FTE): 157.50

**Detectives**

Investigate criminal activities and prepare for prosecution where indicated, provide coroner investigative functions, and determine the circumstances, manner, and the cause of all violent deaths. Coordinate a countywide crime prevention program designed to educate the residents of the County in security and prevention techniques and precautions.

Total Expenditures: \$2,720,532 Total Staffing (FTE): 14.00

**Fiscal Services**

Provide budget, payroll, accounting support, grant management for all divisions of the Sheriff-Coroner's Office.

Total Expenditures: \$2,899,421 Total Staffing (FTE): 4.00

**Patrol**

First responders to emergencies, crimes in progress, disasters, preserve the peace, respond to citizen's requests for assistance, and prevent criminal activity.

Total Expenditures: \$20,037,111 Total Staffing (FTE): 131.00

**Records and Warrants**

Processes, stores, and maintains Department criminal records and warrants; receives and processes permit applications; coordinates extraditions; fingerprints applicants, and registers all sex, drug, and arson offenders residing within the Sheriff's Office jurisdiction.

Total Expenditures: \$736,864 Total Staffing (FTE): 9.00

**Special Operations**

Conduct investigations involving illegal drug possession and sales, unlawful activity associated with criminal street gangs and augment Patrol in addressing special problems in communities.

Total Expenditures: \$2,406,049 Total Staffing (FTE): 13.00

**Support Services**

Organize the recruitment of all Sheriff's personnel; maintain personnel files for full time and volunteer personnel, coordinate personnel investigations and civil litigation. Supply support as needed to other bureaus. Provide training to all department personnel.

Total Expenditures: \$906,581 Total Staffing (FTE): 5.00

**DEPARTMENT COMMENTS**

The Sheriff's Office is divided into three primary bureaus: Field Operations, Custody/Civil and Courts, and Support Services.

Field Operations is responsible for the delivery of law enforcement and related emergency services to the unincorporated areas of San Luis Obispo County, an area of approximately 3,200 square miles. The Operations bureau also provides law enforcement assistance to the seven incorporated cities of San Luis Obispo County. Divisions of Field Operations include patrol, detectives, special operations, and the Coroner's Office. In 2010 the Coroner's Office processed 1,441 reportable deaths and certified 285 of those.

Custody/Civil and Courts is responsible for operation of the County Jail, delivery of civil process and enforcement, and provides security for the courts. The County Jail daily population often exceeds 600 inmates. Jail staff serves over 634,000 meals per year and washes and dries over 255 tons of laundry for jail inmates, and 36 tons of laundry for the Juvenile Services Center next door.

Support Services is responsible for human resources, safety, worker's compensation, risk management, litigation, discipline and training office-wide. This bureau also includes records and warrants, training and property and evidence.

The Sheriff's Office continues to implement new and improved technology, such as the computer-aided-dispatch project, which links all emergency communications centers throughout San Luis Obispo County with instant, real-time updates to ongoing emergencies; the utilization of medical diagnostic imaging in coroner's investigations, which replaces x-ray and invasive surgical procedures in selected death investigations; and the implementation of in-car computers. The Sheriff's Office also continues to focus on the expansion of the County Jail by pursuing State grant funding to help reduce millions of dollars in cost.

**FY 2010-11 Accomplishments**

- Continued to refine and improve the way sex registrants are tracked and their residences and employment are verified. San Luis Obispo has one of the highest compliance rates in the state, with 98% of registrants in the unincorporated areas of the county accounted for.
- Pursued outside financing to fund critical needs. In 2010, over \$1.1 million in grant monies funded law enforcement programs under the Sheriff's direction.
- Met and in most cases exceeded minimum training standards for peace officers and correctional deputies. At the same time the Office was able to use alternative funding sources, such as the Sheriff's Advisory Council, to enhance training above minimum standards and offer training to other agencies within the county.
- Continued to work with county staff in improving the recruitment process for new hires. Measures include focused recruitments and paid announcements in professional journals, and Saturday physical agility testing for correctional applicants.
- Implemented pre-academy training for entry-level law enforcement hires to prepare them for the rigors of academy training.
- Implemented Penal Code section 830.1(C), which allowed correctional deputies to be peace officers. This better reflects their duties and saves money for Concealed Carry Weapon (CCW).

**FY 2011-12 Objectives**

- A Professional Standards Unit will address citizens complaints and training issues to improve public support through tracking trends and employee performance.
- The Property Room will be audited and building improvements will be completed to deal with the increased volume of evidence and property stored for criminal cases and recovery of evidence.
- The Custody Division will have added programs and counseling of inmates as well as providing education with the focus being on reduction of recidivism.
- Changes in deployment of patrol personnel will provide better field supervision, use of resident deputies in rural areas and continued school resource programs.

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

The level of General Fund support for this budget is recommended to decrease \$557,261 or 1.5% compared to the FY 2010-11 adopted level. Revenues are recommended to decrease \$267,900 or 1%. Total expenditures are recommended to decrease \$825,161 or 1%.

Revenues are expected to decrease \$267,900 in FY 2011-12, a decline of 1% compared to the FY 2010-11 adopted budget. State and Federal revenue, which makes up the majority of revenue in this budget, is projected to be a mix of increases and decreases in FY 2011-12. State Prop 172 revenue, the ½ cent sales tax for public safety, is recommended to increase \$104,042 or 1% over the FY 2010-11 budgeted level based on actual receipts in the current year. State public safety grants funded from Vehicle License Fees (VLF) are expected to

decrease \$48,959 or 4% based on current year actuals. State Parole Holds are budgeted to decline \$52,000 or 17% based on current year actuals and the expectation that the State will continue to hold the reimbursement rate at the FY 2007-08 level. State reimbursement revenue for enhanced 911 and Peace Officer Standards and Training (POST) activities are budgeted to decline \$34,943 or 19% based on estimated expenditures.

Revenue from the State Criminal Alien Assistance Program (SCAAP), which is received as reimbursement from the Federal Government, is budgeted to increase \$78,990 or 28% due to additional revenue being transferred in from a trust account where this revenue was booked in prior years. In addition to this transfer in, the estimated SCAAP revenue for FY 2011-12 is budgeted directly as revenue, rather than being received in the trust account and transferred into the budget at a later date. Other revenue sources (those not received from the State or Federal government) are budgeted to decline by \$398,497 or 71% due to the absence in FY 2011-12 of one time trust fund revenues budgeted in FY 2010-11 for the purchase of a fingerprint identification system and a scene scope for use at crime scenes.

Total expenditures are recommended to decrease \$825,161 or 1% compared to the FY 2010-11 adopted level. Salary and benefits expenditures are budgeted to decrease \$763,204 or 1% compared to the FY 2010-11 adopted level. Regular hours decrease \$1.1 million due to two factors. Approximately \$655,000 of the decrease is due to the fact that the 3% prevailing wage adjustment factor included in the FY 2010-11 adopted budget is not included in FY 2011-12 recommended budget. Additionally, the CAO is recommending two General Fund reduction measures for a savings of \$349,106.

- \$220,308 of savings from holding a Chief Deputy position vacant.
- \$128,798 of savings from holding a Correctional Sergeant position vacant.

Both positions are currently vacant and are recommended to be budgeted as vacancies, rather than being deleted from the Position Allocation List (PAL). This is recommended to allow the new Sheriff time to complete an organizational assessment. Following his assessment, the Sheriff will be better able to prioritize programs and associated staffing needs. Overtime expenditures are recommended to increase \$355,400 or 23% based on current year estimates. The recommended level of \$1.8 million is on par with the FY 2008-09 level and is 12% lower than the four year average of actual overtime expenditures from FY 2005-06 to FY 2008-09.

Services and supplies expenditures are budgeted to increase \$341,433 or 4% compared to the FY 2010-11 adopted level. The increase is mainly due to increased costs for vehicle and garage charges, and increased costs for fuel. It was discovered early in the current budget year that County Fleet Services had underestimated charges provided to the Sheriff's Office for use in the FY 2010-11 budget. Based on current year actuals costs, \$200,578 of Fleet Services charges have been added to the FY 2011-12 budget. \$30,463 has also been added to reflect rising fuel costs.

Other significant changes in services and supplies expenditures include \$82,390 of newly added expenditures to support the operation and maintenance of computers that have been installed in all patrol vehicles. The in-car computers were installed mid-year using asset forfeiture funds transferred from a trust account. The added cost represents new on-going expenditures needed to support the in-car computer program. A one time cost of \$53,750 is recommended for a maintenance project to repair and improve the Sheriff's evidence storage room. \$40,000 is also recommended from asset forfeiture trust revenue to purchase safety equipment and provide additional jail programming for inmates.

A total of \$220,494 is recommended to be transferred to the Health Agency to support the cost of medical care provided in the County Jail. This includes \$120,494 of Tobacco Settlement revenue, the same amount as budgeted in FY 2010-11, and an additional \$100,000 is recommended to support the cost of mental health services provided to inmates. This expenditure will be supported with State Criminal Alien Assistance Program (SCAAP) reimbursement funds received from the Federal Government.

No fixed asset expenditures are requested in FY 2011-12. This is a reduction of \$410,290 compared to the FY 2010-11 adopted budget, and is due to the one-time purchase of a fingerprint ID system and a scene-scope in FY 2010-11.

No changes to the Position Allocation List (PAL) are recommended for FY 2011-12 and the Department's total allocation of 368.00 FTE remains unchanged from FY 2010-11.

**BOARD ADOPTED CHANGES**

Per the Supplemental Budget document, \$151,205 of expense and \$53,750 of revenue was added to the Sheriff-Coroner's budget, for a net impact of \$102,747 to the General Fund. This change consists of four items:

1. Add \$97,455 of salary and benefit expense for a 1.00 FTE Sheriff's Cadet position that was inadvertently left out of the Proposed Budget;
2. Move existing expense appropriation totaling \$15,000 from the Professional Services account to the Data Communications account to cover expected charges for the reverse-911 system;
3. Add \$53,750 of expense and offsetting revenue from the Asset Forfeiture Trust Fund for planned maintenance of the Sheriff's evidence room. The total added expenditure amount for all three items is \$151,205; and
4. Add \$5,292 of expense for Countywide overhead calculated as 3.5% of the new total for budgeted expenditures due to the changes in the Supplemental Budget.

**GOALS AND PERFORMANCE MEASURES**

<b>Department Goal:</b> Perform all mandates of the Office of Sheriff-Coroner, investigate crime, enforce laws, prevent criminal activities, maintain a safe and secure jail, provide security for the courts, plan for and implement emergency response for disasters and acts of terrorism.						
<b>Communitywide Result Link:</b> A safe community.						
<b>1. Performance Measure: Crime rate for law enforcement agencies that serve populations over 100,000 in the State.</b>						
06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
Crime rate lower than 100% of comparable counties	Crime rate lower than 71% of comparable counties	Crime rate lower than 100% of comparable counties	Crime rate lower than 85% of comparable counties	Crime rate lower than 90% of comparable counties	Crime rate lower than 100% of comparable counties	Crime rate lower than 90% of comparable counties
<b>What:</b> This measure tracks the number of serious crimes reported each year for all law enforcement agencies (i.e., police departments, sheriff departments, and cities that contract for law enforcement) serving populations over 100,000. The rate reported here is the rate for crimes committed in the unincorporated areas of the county. The San Luis Obispo County is a Group 2 County (100,000 to 250,000 population) with the comparable counties of Napa, Monterey, Santa Barbara, Santa Cruz, Placer and Marin.						
<b>Why:</b> This compares the crime rate for serious violent and property offenses in the unincorporated area of the county with that of other law enforcement agencies that serve populations of 100,000 or more.						
<b>How are we doing?</b> Department members are trained to be very proactive in reduction strategies through crime prevention programs, community presentations, patrols, school programs, security surveys and rural patrol as well as aggressive prosecutions through specialized investigative units. Based on 2010 preliminary statistics San Luis Obispo was lower than 100% of the comparable counties. The violent crimes and property crimes reported for San Luis Obispo and comparable counties are: Monterey – 1180; Placer – 1553; San Luis Obispo – 978; Santa Barbara – 1232; Santa Cruz – 1692 (Marin and Placer counties not available). This information is from January 2010 through December 2010 and is subject to change.						
<b>2. Performance Measure Percentage of high priority, life threatening calls for service that receive a 10 minute response time in the Coast Station area of the county.</b>						
06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
95%	74%	77%	59%	80%	65%	77%
<b>What:</b> This measures the percentage of calls from the time the first patrol unit is dispatched to the call to arriving at the scene that are under 10 minutes in response time. The Coast Station area extends from Avila Beach and up the coastline to the Monterey County line.						
<b>Why:</b> Timely response is critical to successful resolution of a life threatening call for service. Even though there are no national standards for this measure, the Sheriff's Department considers this to be an important issue for the public.						

**How are we doing?** Overall average response time was 13:15 minutes for July 2010 through June 2011. During this time frame Coast Patrol responded to 65% of high priority, life threatening emergency calls for service within 10 minutes. This percentage is based on Coast Patrol receiving 99 high priority calls and of those calls 64 or 65% were responded to in the targeted time. While this is an average response time for the entire coast area, it includes responses in very remote areas of the patrol area with low population. Response times are based on the location of the closest available unit at the time the call is dispatched. Because the location of any unit in a beat area randomly changes based on call volume, time of day and number of cars in a beat, times will vary in any given month or year. A total of 15 staff positions were eliminated in FY 2009-2010, primarily from the patrol division. Three of these positions were eliminated from the Coast Station. This decrease in staffing levels has impacted emergency response times and arrest rate performance measures.

**3. Performance Measure: Percentage of high priority, life threatening calls for service that receive a 15 minute response time in the North Station area of the county.**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
80%	90%	85%	64%	80%	38%	80%

**What:** This measures the percentage of calls where the response time from when the first patrol unit is dispatched to when the unit arrives at the scene is 15 minutes or less. The North Station area covers inland north county from Santa Margarita to Monterey and Kern County lines.

**Why:** Timely response is critical to successful resolution of a life threatening call for service. Even though there are no national standards for this measure, the Sheriff's Department considers this to be an important issue for the public.

**How are we doing?** Overall average response time was 17:35 minutes for July 2010 through June 2011. This patrol station has the largest geographical area, yet still remains the least populated area of the three patrol stations. This percentage is based on North Station receiving 112 high priority calls and of those calls 42 or 38% were responded to in the targeted time. Response times are based on the location of the closest available unit at the time the call is dispatched. Because the location of any unit in a beat area randomly changes based on call volume, time of day and number of cars in a beat, times will vary in any given month or year. A total of 15 staff positions were eliminated in FY 2009-2010, primarily from the patrol division. Two of these positions were eliminated from the North Station. This decrease in staffing levels has impacted emergency response times and arrest rate performance measures.

**4. Performance Measure: Percentage of high priority, life threatening calls for service that receive a 10 minute response time in the South Station area of the county.**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
80%	80%	93%	73%	80%	72%	80%

**What:** This measures the percentage of calls where the response time from when the first patrol unit is dispatched to when the unit arrives at the scene is 10 minutes or less. The South Station area extends from the City of San Luis Obispo and Avila Beach, south to the Santa Barbara County line and east to unpopulated areas of the Los Padres National Forest.

**Why:** Timely response is critical to successful resolution of a life threatening call for service. Even though there are no national standards for this measure, the Sheriff's Department considers this to be an important issue for the public.

**How are we doing?** Overall average response time was 12:42 minutes in July 2010 through June 2011. This patrol area has a growing population and deputies here respond to as many if not more calls for service than either of the other two station areas. This percentage is based on South Station receiving 173 high priority calls and of those calls 125 or 72% were responded to in the targeted time. Response times are based on the location of the closest available unit at the time the call is dispatched. Because the location of any unit in a beat area randomly changes based on call volume, time of day and number of cars in a beat, times will vary in any given month or year. A total of 15 staff positions were eliminated, in FY 2009-2010 primarily from the patrol division. Three of these positions were eliminated from the South Station. This decrease in staffing levels has impacted emergency response times and arrest rate performance measures.

**5. Performance Measure: Arrest rate for crimes classified as homicide.**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
100%	100%	50%	100% (Better than National Average)	Better than National Average	100% (Better than National Average)	90%

**What:** Using national Uniform Crime Reporting (UCR) data collected by the Federal Bureau of Investigation (FBI), this measure shows the percentage of homicide investigations that result in an arrest by the Sheriff's Department.

**Why:** Arrest/Clearance rates are indicative of effectiveness.

**How are we doing?** The department has a 100% arrest/clearance rate for homicides reported from July 1, 2010 through June 30, 2011. There were four homicides reported and cleared within the County. National clearance rate for population group between 100,000 to 249,999 for 2009 (most recent statistics available) is 62.2%

**6. Performance Measure: Arrest rate for crimes classified as forcible rape.**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
78%	60%	60%	15%	Better than National Average	23% (Below National Average)	53%

**What:** Using national Uniform Crime Reporting (UCR) data collected by the FBI, this measure shows the percentage of forcible rape investigations that result in an arrest by the Sheriff's Department. *Please Note: UCR clearance is indicative of the status of the offender not the status of the case.*

**Why:** Arrest rates are indicative of effectiveness.

**How are we doing?** Of the 22 rapes verified as offenses during July 2010 through June 2011, arrests were made for 5 of these or 23% arrest rate. The number of forcible rape offenses has decreased from the same period ending June 2010 which was 26, of which 4 were cleared or 15% clearance rate. National clearance rate for population group between 100,000 to 249,999 for 2009 (most recent statistics available) is 38.9%. San Luis Obispo County has a larger incident of 'Non-stranger sexual assault' compared to 'Stranger sexual assault'. With this type of assault the victim frequently delays reporting the offense which results in an extreme lack of evidence. These cases take longer to investigate and prosecute thus affecting the results of the statistics reported. Often times the clearance will fall into a different reporting period than the crime itself.

**7. Performance Measure: Arrest rate for crimes classified as robbery.**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
25%	32%	44%	69% (Better than National Average)	Better than National Average	35% (Better than National Average)	45%

**What:** Using national Uniform Crime Reporting (UCR) data collected by the FBI, this measure shows the percentage of robbery investigations that result in an arrest by the Sheriff's Department. The Penal Code defines robbery as the taking or attempting to take anything of value from the care, custody or control of a person or persons by force or threat of force or violence and/or by putting the victim in fear.

**Why:** Arrest rates are indicative of effectiveness.

**How are we doing?** Of the 20 robbery offenses during July 2010 through June 2011, arrests were made for 7 of these or 35%. The actual number of robberies has increased for the same period of FY 2009-2010, which was a total of 16 robberies of which 11 were cleared or 69%. National clearance rate for population group between 100,000 to 249,999 for 2009 (most recent statistics available) is 28.2%

**8. Performance Measure: Arrest rate for crimes classified as aggravated assault.**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
74%	73%	70%	73% (Better than National Average)	Better than National Average	77% (Better than National Average)	73%

**What:** Using national Uniform Crime Reporting (UCR) data collected by the FBI, this measure shows the percentage of aggravated assault investigations that result in an arrest by the Sheriff's Department. The Penal Code defines aggravated assault as the unlawful attack by person(s) upon another for the purpose of inflicting severe or aggravated bodily injury.

**Why:** Arrest rates are indicative of effectiveness.

**How are we doing?** Of the 155 assault offenses during July 2010 through June 2011, arrests were made for 119 of them or 77%. During the same period in FY 2009-2010 there was a total number of 189 aggravated assaults, of which 138 were cleared or 73%. National clearance rate for population group between 100,000 to 249,999 for 2009 (most recent statistics available) is 54.4%

**9. Performance Measure: Annual physical altercation rate per hundred inmates at the Main Jail.**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
1.15%	.87%	.74%	.74%	Under 1.00%	1.15%	.83%

**What:** This measure tracks our success relative to keeping the Main Jail safe for inmates and County employees alike.

**Why:** It is important to track the physical altercation rate at the Main Jail for two reasons: 1) it provides a measure for how safe our facility is; and 2) demonstrates the degree to which we effectively manage the inmate population.

**How are we doing?** The jail housed an average of 558 inmates per day during July 2010 through June 2011, with physical altercations equaling 1.15 per 100 inmates. There have been 70 assaults, between inmates, and 7 employees assaulted during this time.

**10. Performance Measure: Overtime as a percentage of the Custody salaries budget.**

06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
5.3%	2.91%	2.1%	1.43%	1.4%	2.6%	3.0%

**What:** This measure tracks the amount of overtime expended annually by the Sheriff to keep the Main Jail running twenty-four hours a day, seven days a week.

**Why:** Barring unforeseen emergencies/events, overtime costs can be kept in check by employing sound scheduling and management techniques. Tracking our efforts in this area demonstrates the Sheriff's commitment to maximize the use of limited resources.

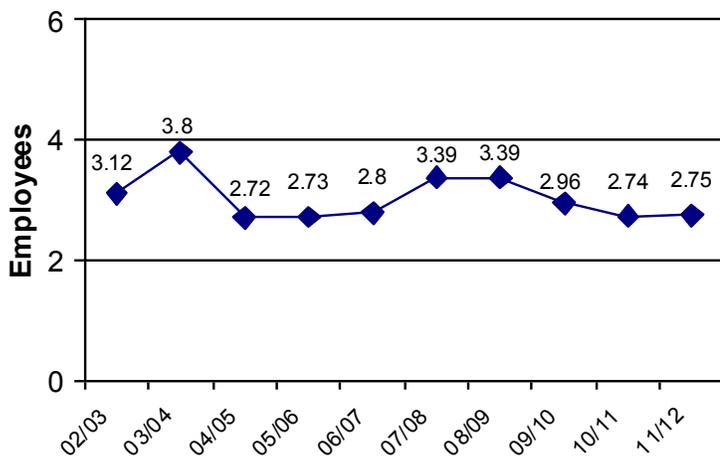
**How are we doing?** Overtime hours and costs have increased this fiscal year over the last fiscal year. In FY 2009-10 overtime hours were 4,982. For FY 2010-11 overtime hours were 8,179 hrs reflecting a 64% increase in overtime hours from the previous year. This trend will continue into FY 2011-12 because four Custody Officer positions were eliminated for the 2010-11 fiscal year and two Custody Officers were eliminated in FY 2009-10 budget. With fewer Custody Officers the need for overtime will increase. Overtime is generated by holidays, sick, vacation, training needs, inmate transportation, unusual events and to maintain minimum staffing levels. Even when Custody is fully staffed there will be a need for overtime to cover vacations, holidays, sick days and training. Custody has 19 positions that must be manned at all times.

**MISSION STATEMENT**

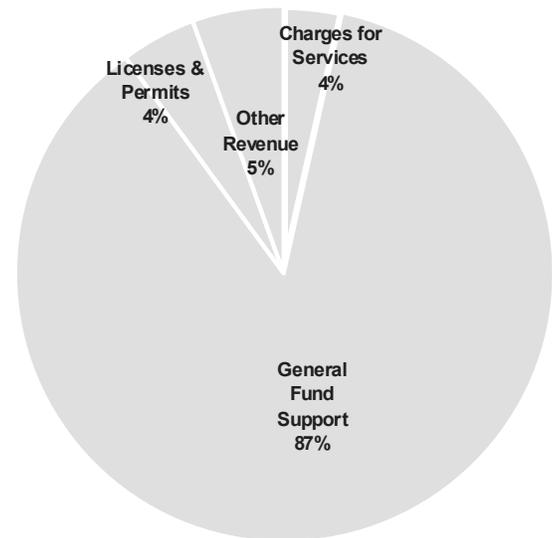
Provide post-closure monitoring and maintenance of the Los Osos Landfill; administration of County wide National Pollutant Discharge Elimination System programs; and coordination of solid waste programs in the unincorporated areas of the County.

	2009-10	2010-11	2011-12	2011-12	2011-12
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Licenses and Permits	\$ 19,800	\$ 30,206	\$ 31,609	\$ 31,609	\$ 31,609
Charges for Current Services	0	78,108	26,036	26,036	26,036
Other Revenues	2	1,433	0	0	0
Other Financing Sources	0	0	0	39,000	39,000
<b>**Total Revenue</b>	<b>\$ 19,802</b>	<b>\$ 109,747</b>	<b>\$ 57,645</b>	<b>\$ 96,645</b>	<b>\$ 96,645</b>
Services and Supplies	663,509	701,747	715,115	715,115	715,115
<b>**Gross Expenditures</b>	<b>\$ 663,509</b>	<b>\$ 701,747</b>	<b>\$ 715,115</b>	<b>\$ 715,115</b>	<b>\$ 715,115</b>
General Fund Support (G.F.S.)	<u>\$ 643,707</u>	<u>\$ 592,000</u>	<u>\$ 657,470</u>	<u>\$ 618,470</u>	<u>\$ 618,470</u>

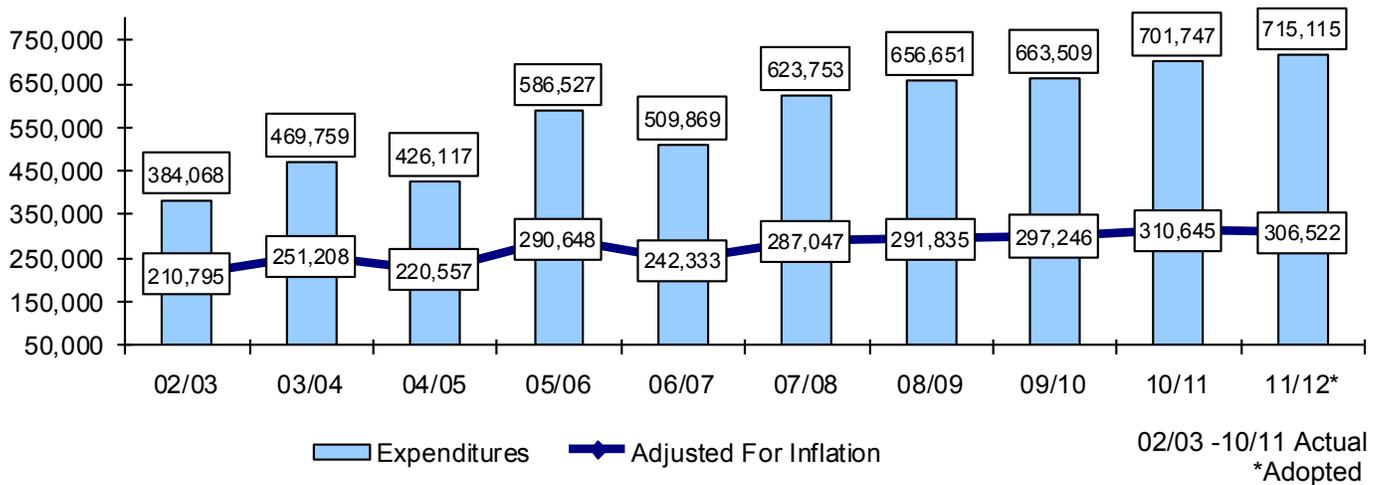
**Number of Employees  
(Full Time Equivalent)**



**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



**SERVICE PROGRAMS**

Waste Management has a total expenditure level of \$715,115 and a total staffing level of 2.75 FTE to provide the following services.

Note: Staff is budgeted in FC 405 – Public Works Internal Service Fund; full time equivalent (FTE) shown represents staff assigned to projects within Fund Center 130 – Waste Management.

**Landfill Management**

Supervise and perform maintenance at the closed Los Osos Landfill in a fiscally and environmentally sound manner to ensure compliance with Federal, State and local regulations. Monitor and report environmental impact results, inspect and maintain the gas control system, and perform corrective action.

Total Expenditures: \$306,889 Total Staffing (FTE): 0.67

**Solid Waste Coordination**

Monitor programs to reduce solid waste and increase recycling in the unincorporated areas of the County; implementation of the Construction and Demolition Debris Recycling Ordinance. Administer franchise contracts with waste hauling service providers. Consult with Community Services Districts, other special districts and the public as necessary regarding solid waste program implementation and waste collection franchise issues. Consult and coordinate with the Auditor-Controller’s Office on rate setting for solid waste collection and facility enterprises. Consult and coordinate with the Environmental Health Division of the Health Agency on solid waste permitting and enforcement issues. Act as a central information source for inquiries from the public and other agencies regarding solid waste matters.

Total Expenditures: \$165,127 Total Staffing (FTE): 1.05

**National Pollutant Discharge Elimination System (NPDES); Storm Water**

Develop and implement programs and best practices to reduce pollutants in storm water runoff to ensure compliance with Federal and State regulations. Act as the countywide storm water coordinator and provide storm water information and resources to other departments, agencies and the public.

Total Expenditures: \$243,099 Total Staffing (FTE): 1.03

**DEPARTMENT COMMENTS**

The primary programs of the Waste Management fund center are all mandated under Federal and State laws and regulations. They include Landfill Management which provides post-closure maintenance of the Los Osos landfill, Solid Waste Coordination which manages countywide recycling and waste management efforts, and the countywide implementation of the National Pollutant Discharge Elimination System (NPDES).

Following are some of the notable accomplishments for FY 2010-11 and some specific objectives for FY 2011-12.

**FY 2010-11 Accomplishments**

- Continued to meet all regulatory reporting, maintenance, and monitoring requirements from the Regional Water Quality Control Board, CalRecycle, and Air Pollution Control District.
- Initiated a landfill maintenance contract with a new vendor which saved approximately \$15,000 compared to the previous vendor.
- Reviewed the Cold Canyon Landfill Environmental Impact Report in a timely manner which kept the project on schedule.
- Provided stormwater pollution prevention classroom education to schools in the unincorporated areas of the County.
- Broadcast Sammy the Steelhead radio and television public service announcements reaching approximately 200,000 people and live Sammy the Steelhead appearances at events throughout the County.
- Broadly promoted the County's third annual Countywide Creek Day.
- Continued the "Our Water, Our World" pesticide use reduction program in twelve home and garden retail outlets throughout the County.
- Conducted a variety of workshops relating to low impact development and sediment reduction for the Mountain Springs Creek watershed.

**FY 2011-12 Objectives**

- Continue to meet all regulatory requirements.
- Explore new opportunities for waste reduction through new technologies with an emphasis on the composting program.
- Continue to implement the Storm Water Management Program by addressing the requirements for year five.

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

The Waste Management budget provides funding for County run programs involving solid waste, landfill management, and those that manage storm water pollutants. The Waste Management fund center is a division of the Public Works Internal Service Fund (ISF) and as such, all staff, equipment and services are provided by the ISF and charged back to this budget.

General Fund support for Waste Management is recommended to decrease by approximately 5% or \$32,933 compared to FY 2010-11 adopted levels. Overall, revenue is projected to increase by \$65,036 (or 205%) from prior year adopted amounts. Revenue for the fund center comes from the Demolition and Recycling Permit fee (budgeted to remain flat as compared to FY 2010-11 adopted amounts) and revenue received annually in the amount of \$26,000 from the South County Sanitation District per the revised franchise agreement. This is the first year that this revenue has been budgeted for. Additionally, \$39,000 from the Los Osos Landfill closure

designation is being budgeted in order to mitigate the required General Fund support reduction. This designation can be found in the Capital Projects fund center (FC 230).

Overall, services and supplies accounts are increasing by 5% or \$32,103. This increase can be primarily attributed to a requirement by the Regional Water Quality Control Board to do a 5-year water quality test. As a result, Water Quality Laboratory costs are increasing by \$43,850 (130%). While there is an overall increase in expenditures, the fund center's countywide and departmental overhead as well as labor charges from the ISF decreased a total of 5% or \$25,880. There are no service level impacts associated with the recommended budget.

**BOARD ADOPTED CHANGES**

None.

**GOALS AND PERFORMANCE MEASURES**

<b>Department Goal:</b> Implement programs to satisfy or exceed the requirements of the Integrated Waste Management Act as currently written and as amended in the future.						
<b>Communitywide Result Link:</b> A healthy community.						
<b>1. Performance Measure: Countywide 50% reduction in the percentage of solid waste disposed in regional landfills as required by State law and converted to regional per capita per day disposal rate.</b>						
06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
62% N/A	64% 5.4 lbs	68% 4.8 lbs	70% 4.4 lbs	67% -	69% 4.6 lbs	70% 4.6 lbs
<b>What:</b> Measures the percentage of solid waste diverted from regional landfills from both the unincorporated and incorporated areas of San Luis Obispo County. In the past, this measurement has used a formula based on the changes of population, taxable sales, employment and inflation using waste generation data from 1998. Beginning in 2007, the method of measuring success in recycling changed to measuring the waste reduction on a per capita basis.						
<b>Why:</b> The objective of this program is to extend the life of existing landfills by reducing the amount of solid waste being disposed by 50%. This is a State mandated objective.						
<b>How are we doing?</b> In FY 2010-11 we attained a waste reduction figure of 69% despite the down turn in economic activity which usually shifts the waste stream to disposal rather than recycling/diversion. Since the commercial sector generates nearly 70% of all waste accepted at landfills, the past two slow-business years and reduced consumer spending has had an impact on disposal and recycling of solid waste. As noted above, the regional per capita disposal rate increased slightly to 4.6 pounds per person per day for a 69% diversion rate. This compares favorably with the statewide disposal of 4.5 pounds per person per day in 2009. Since the FY 2010-11 actual per capita per day disposal rate was higher than the FY 2011-12 target amount, the target was increased to reflect the anticipated trend. In order to achieve greater diversion or less disposal per person, new programs will need to be implemented. As noted in earlier reports, the program with the highest potential for decreasing disposal remains food waste collection and composting because it represents approximately 15% of the waste stream still being buried. Due to various collection and processing issues, food waste composting programs will need to be implemented gradually.						