

Community Services

Airports

Farm Advisor

Fish and Game

Golf Courses

Library

Parks

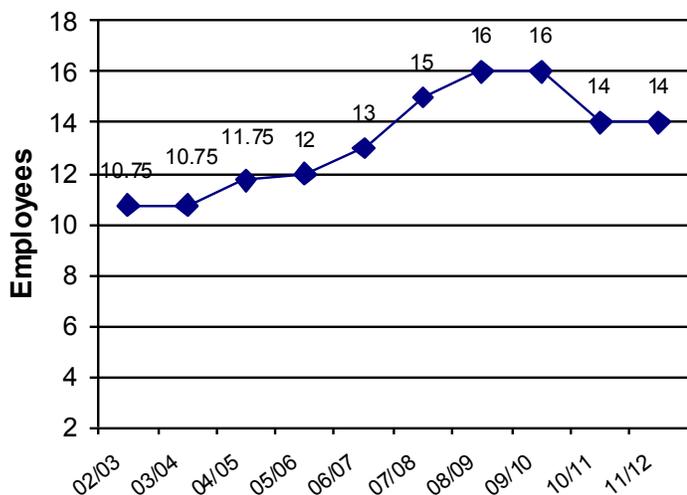
Wildlife and Grazing

MISSION STATEMENT

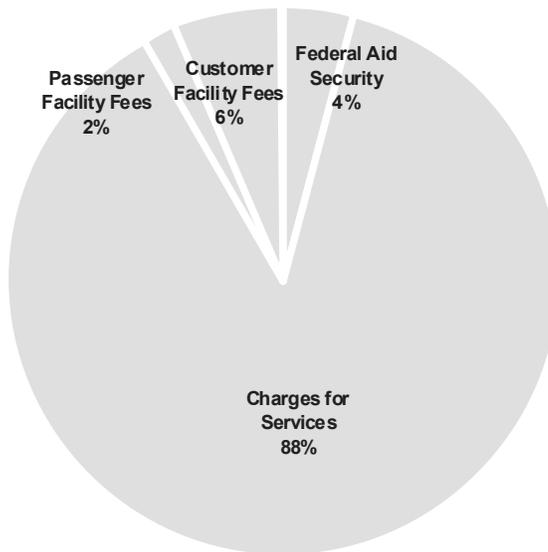
To provide for the safe and efficient operation of the County's airport system and deliver to the community aviation services through the total efforts of knowledgeable, conscientious, and dedicated staff to ensure the safety of all system users.

OPERATING DETAIL (1)	2009-10 ACTUAL (2)	2010-11 ACTUAL (3)	2011-12 RECOMMENDED (4)	2011-12 ADOPTED BY THE BOS (5)
OPERATING REVENUES				
Charges for Services	2,888,164	3,144,816	3,454,527	3,454,527
TOTAL OPERATING REVENUES	2,888,164	3,144,816	3,454,527	3,454,527
OPERATING EXPENSES				
Salaries and Benefits	1,313,071	1,327,850	1,372,362	1,372,362
Services and Supplies	1,362,739	3,988,769	1,821,043	1,821,043
Countywide Overhead	373,637	183,351	45,171	45,171
Taxes & Assessments	0	0	26,500	26,500
Depreciation	1,921,017	2,034,160	2,001,758	2,001,758
TOTAL OPERATING EXPENSES	4,970,464	7,534,130	5,266,834	5,266,834
OPERATING INCOME (LOSS)	(2,082,300)	(4,389,314)	(1,812,307)	(1,812,307)
NON-OPERATING REVENUES (EXPENSES)				
Federal Aid Security	181,987	176,013	166,875	166,875
Other Revenues	341,688	36,506	0	0
Grants-Federal/State	0	0	0	0
PFC	465,908	578,941	80,822	80,822
CFC	187,180	223,547	247,979	247,979
Other	0	0	0	0
Interest	5,308	69,221	1,500	1,500
Property Taxes	2,392	4,424	0	0
Interest Expense	(198,893)	(247,158)	(180,186)	(180,186)
General Fund Loan Payment	0	0	(247,979)	(247,979)
Prior Year Adjustment	0	0	0	0
TOTAL NON-OPERATING REVENUES (EXPENSES)	985,570	841,494	69,011	69,011
INCOME REF. CAPITAL CONTRBS. & TRANSFERS	(1,096,730)	(3,547,820)	(1,743,296)	(1,743,296)
Operating Transfers Out	(33,700)	(40,127)	0	0
Operating Transfers In/Out	25,000	0	0	0
Capital Contribution	4,309,603	2,077,805	0	0
CHANGE IN NET ASSETS	3,204,173	(1,510,142)	(1,743,296)	(1,743,296)
Net Assets - beginning	80,842,301	84,046,474	82,536,332	82,536,332
Net Assets - ending	84,046,474	82,536,332	80,793,036	80,793,036
FIXED ASSET EXPENDITURES				
Capital Projects	0	0	0	2,484,635
Fixed Assets	15,593,963	0	0	0
Land	2,793,152	0	0	0
TOTAL FIXED ASSET EXPENDITURES	18,387,115	0	0	2,484,635

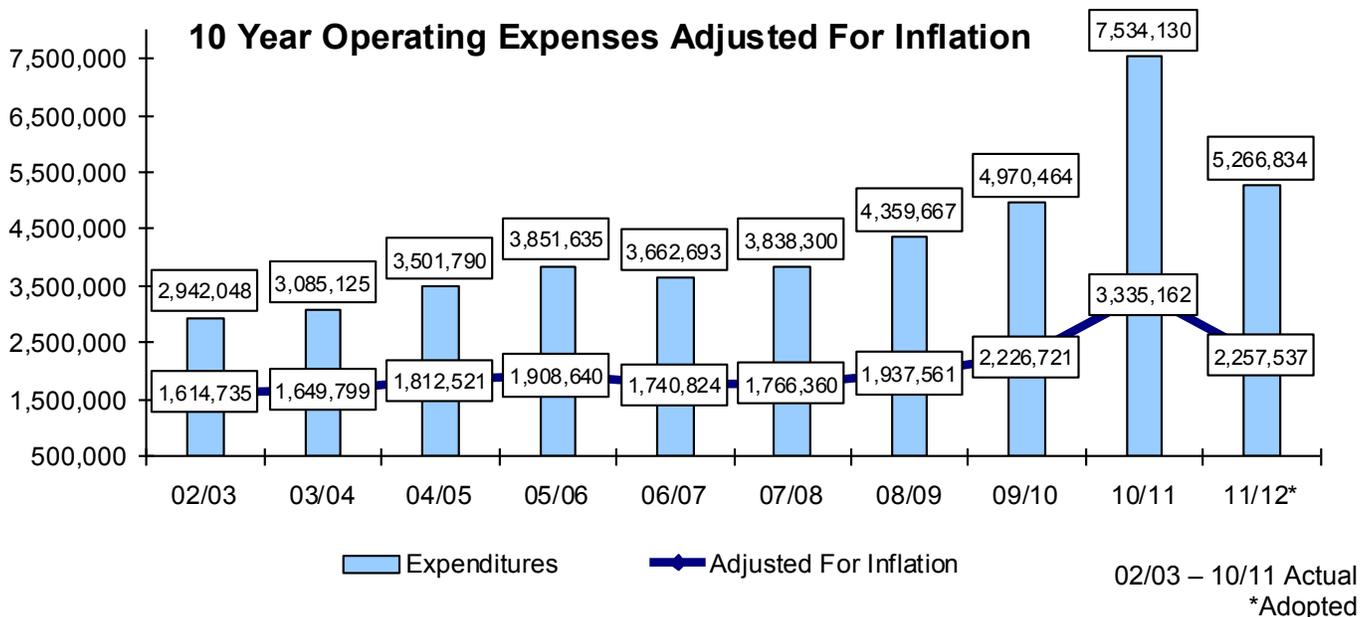
Number of Employees
 (Full Time Equivalent)



Source of Funds



10 Year Operating Expenses Adjusted For Inflation



SERVICE PROGRAMS

The County Airport Services budget has a total operating expense level of \$5,266,834 and a total staffing level of 14.00 FTE to provide the following services:

San Luis Obispo and Oceano County Airport Operations

Present and implement policies and procedures to insure the safety of airport users and enhance customer service. These policies and procedures produce the framework to manage, administer, operate, maintain, and provide security for the San Luis Obispo County and Oceano Airports serving commercial airline, private and business aviation users.

Total Operating Expenditures: \$5,266,834 Total Staffing (FTE): 14.00

Capital Projects at County Airports

Funding of approved capital projects carried out at the San Luis Obispo Regional and Oceano Airports.

Total Expenditures: \$0.00 Total Staffing (FTE): 0.00

DEPARTMENT COMMENTS

The San Luis Obispo County Airport makes air travel accessible to those who live in and visit San Luis Obispo County. The airport accommodates two commercial airlines which provide daily flights to Los Angeles, San Francisco, and Phoenix and is also home base for many privately owned aircraft.

The Airport has experienced a significant decrease in passenger enplanements beginning in 2008. Since Fall of 2008, Airport management has worked with local community leaders on marketing strategies to increase travel in and out of the County airport. Efforts to increase air travel have included recruiting additional airline service to the County.

Airport Services participated in a community-wide response to a local developer's initiative to close the Oceano County Airport. While Oceano is a small facility, it not only provides access to the south county area for aviation but also serves as a critical point for air ambulance, California Highway Patrol and CalFire activities.

Airport management took proactive steps to continue to maintain safe facilities. Staff working hours were changed and tasks prioritized to ensure all federal requirements were met.

The following are some of the departments' notable accomplishments for FY 2010-11 and some specific objectives for FY 2011-12.

FY 2010-11 Accomplishments

- Annual Inspection by FAA occurred in May 2010. Inspection was 100% compliant.
- Developed a form, database and process to document staff response time and to track trends for possible future actions related to public contacts and complaints.
- Developed plans to improve parking by adding lighting for safety and credit card payment kiosks for ease of payments for customers using Airport parking lots.
- Improved communications with Airport tenants and stakeholders by holding at least one meeting with either General Aviation tenants, terminal tenants, or rental car providers each quarter
- Worked with commercial airlines to increase the number of flights from the San Luis Obispo Airport

FY 2011-12 Objectives

- Complete construction of the Rental Car Quick Turnaround Area (QTA)
- Complete environmental work in support of Oceano County Airport Master Plan
- Complete improvements to parking areas
- Continue Community partnership for recruiting additional commercial air service to the County
- Complete Airport Area Plan outlining milestones and transitions steps for passenger terminal development
- Complete the Airport Organizational and Governance Study

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Fund Center 425, Airports, a division of the General Services Agency, is an Enterprise Fund. Enterprise funds charge user fees for their services. The State Controller's Office requires that an Operation of Enterprise Fund Schedule 11 be submitted. The format of the Schedule 11, and some of the data it contains, is different from how other County departments' budgets are reported. For consistency purposes, the data provided for in the narrative, Service Programs, and 10 year Expenditure chart are from the Schedule 11, including depreciation. It is important to note that the comparison of estimated amounts in the Schedule 11 differs from the comparison of amounts in General Fund budgets. General Fund budgets compare the adopted budget amount to the recommended budget amount. The Schedule 11 for enterprise funds compares the estimated actual amount for FY 2010-11 to the proposed amount of new allocated expense and revenues, to be budgeted for FY 2011-12.

The total recommended operating expense in the FY 2011-12 budget is \$5,266,834, a decrease of \$11,933, less than 1%, compared to the estimated operating expense for FY 2010-11. \$2,001,758 of the expense is charges for depreciation. The depreciation expense is a non cash expense that identifies the decline in value of capital assets. Excluding depreciation, the recommended operating expense for FY 2011-12 is \$3,265,076, a decrease of \$70,237 or 2% from the estimated amount or FY 2010-11.

The total recommended operating revenue in the FY 2011-12 budget is \$3,454,527, an increase of \$197,134, or 6% greater than the FY 2010-11 estimated amount. Long term rental of buildings and land and parking revenues are the primary drivers of the increase in operating revenues. Adjusting for depreciation, the recommended budget for FY 2011-12 shows operating revenue is \$189,451 greater than the recommended level of operating expense. Non-operating revenues are increasing by \$30,738, 6%, as compared to the estimated amounts for FY 2010-11. The FY 2011-12 recommended level of non-operating revenue is greater than non-operating expense by \$69,011.

The recommended FY 2011-12 salary and benefit costs identify an increase of \$17,867, 1%, as compared to the estimated amount for FY 2010-11. The increase reflects normal adjustments for step increases as well as a rise in workers compensation charges. Services and Supplies are recommended to increase by \$71,057. There are a number of increases and decreases in this account category. Notable increases include charges from the

Sheriff Department for security services (\$58,524), charges from the County Fire department for fire protection (\$19,908), utility expense (\$33,459), professional services (\$21,388), maintenance of structures and grounds (\$10,444) and charges for Information Technology network services (\$11,175). A \$138,180 reduction in charges for countywide overhead partially offsets the increase in expense.

In 2008, the economic downturn led to a reduction in the number of commercial airline flights from the San Luis Obispo Airport and a significant reduction in the number of passenger enplanements and related revenues. This drop in enplanements and revenues negatively impacted the Airport by creating an imbalance between expense and revenue in the Airport budget. Although passenger enplanements are still below 2007 levels, the last four quarters show steady growth in passenger enplanements and revenue. As passenger enplanements rise, so do revenues from parking fees, passenger facility fees and commercial aircraft landing fees. The growth trend in passenger enplanements is a positive development for the Airport's fiscal condition. This is evident in the recommended budget which identifies Airport revenues as being greater than the Airport's operating expense. The Airport management continues to work toward expanding the number of destinations and flights available from the San Luis Obispo Airport. Doing so will provide the Airport greater fiscal stability as well as provide a wider variety of travel options for the County's citizens.

The Airport recommended budget fully funds the operational services at current levels.

BOARD ADOPTED CHANGES

The Supplemental Budget Document included a technical change to correct an error in the beginning and ending Net Asset Amounts on the Recommended Estimates in the Airport's Schedule 11 document. The Schedule 11 document was amended to show the Net Assets beginning amount the Net Assets ending amount which were omitted in the Proposed Budget. The Final Budget shows the Net Assets beginning amount as \$82,536,332 and the Net Assets ending amount as \$80,793,036.

GOALS AND PERFORMANCE MEASURES

Department Goal: Manage the San Luis Obispo and Oceano Airports in a manner that ensures the safety of the traveling public and complies with Federal, State, and local aviation and airport rules, regulations and advisories.						
Communitywide Result Link: A safe community.						
1. Performance Measure: Percentage compliance with annual Federal Aviation Administration (FAA) inspections of appropriate safety and security measures.						
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%	100%	100%	100%	85%	100%
What: Annual safety and security inspection of certified airports conducted by FAA staff.						
Why: To ensure the safety of passengers and the public.						
How are we doing? The Airport achieved the results of 85% for FY 2010-11. The Airport has been very successful in meeting safety and security compliance. The April 2011 FAA Inspection was completed with 85% compliance. During this inspection, a safety discrepancy was noted regarding some runway markings at the Regional Airport. The discrepancy is due to a change in the FAA standards and while this is related to a safety standard, its existence by itself does not create an unsafe condition. The remainder of the two day inspection found no other issues. Airport Services was recently notified that the FAA will be offering a federal construction grant to correct the marking deficiency before the end of FY 2011-12. The Airport anticipates 100% compliance to FAA Standards on next year's inspection.						
Department Goal: To cost effectively operate and maintain County Airports to enhance the air transportation service experience of airport users.						
Communitywide Result Link: A safe, livable and prosperous community.						

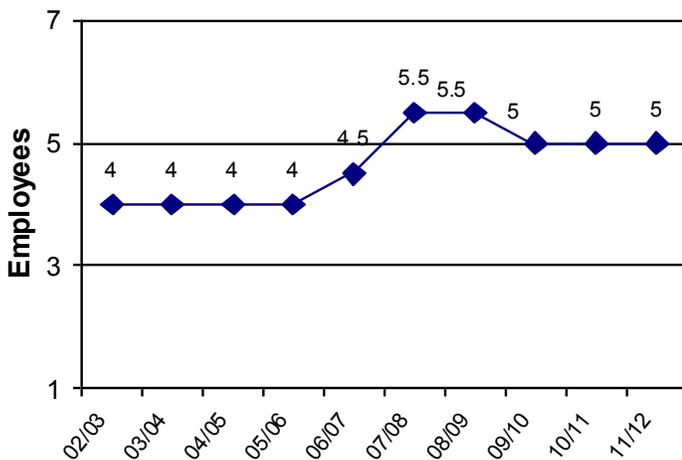
2. Performance Measure: Conduct quarterly tenant meetings.						
06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Adopted	10-11 Actual Results	11-12 Target
N/A	N/A	N/A	N/A	Quarterly tenant meetings for 65% of tenants	Results not tracked because performance measure is being deleted	Deleted
<p>What: Measures Airport Services communications with tenants.</p> <p>Why: The airport had been identified in a Grand Jury Report as failing to communicate with Airport tenants. This measure will document the efforts of Airport Management to communicate with all its tenants. This will measure Airport Administration's attempt to communicate with a variety of tenants including General Aviation, Commercial Airlines, Rental Car providers, Ground Transportation operations as well as other concessionaires. We will change the venue and time of the meetings each quarter in order to accommodate more individual's schedules and to increase participation.</p> <p>How are we doing This measure is being deleted and replaced with a measure which includes a tenant survey that will reflect actual customer satisfaction with Airport Administration communication. The information for this measure is not available.,</p>						
3. Performance Measure: Percentage of airport comments or complaints processed in a timely manner.						
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
N/A	N/A	N/A	N/A	60%	80%	60%
<p>What: Measures Airport Services response to comments or complaints regarding services or operations. The goal is to process complaints within 24 hours of receipt Monday – Friday and within 48 hours for weekends. While many complaints such as those relating to noise are generally beyond the control of the Airport, a timely response to a comment demonstrates the Airport's commitment to the community.</p> <p>Why: This measure helps to show the public that Airport Services will respond to comments and complaints in a timely manner.</p> <p>How are we doing? The Airports exceeded its target and achieved the results of 80% as compared to the target of 60%. While many complaints such as those relating to noise are generally beyond the control of the Airport, a timely response to a comment demonstrates the Airport's commitment to the community. The system is working successfully as we exceeded our goal to resolve or at least respond to comments and complaints.</p>						
4. Performance Measure: Percentage of airport users that believe Airport Administration communicates effectively with them.						
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
N/A	N/A	N/A	N/A	N/A	NA	70%
<p>What: Measures Airport Services effectiveness in communications with tenants.</p> <p>Why: The airport had been identified in a Grand Jury Report as failing to communicate with Airport tenants. This measure will document the efforts of Airport Management to communicate with a variety of tenants including General Aviation, Commercial Airlines, Rental Car providers, Ground Transportation operations as well as other concessionaires and users. We will conduct an annual customer satisfaction survey addressing the effectiveness of the Airport Administration communication.</p> <p>How are we doing? This is a new measure that was implemented in the new fiscal year. Airport Services is implementing a communications plan to make information more readily available to all airport users.</p>						

MISSION STATEMENT

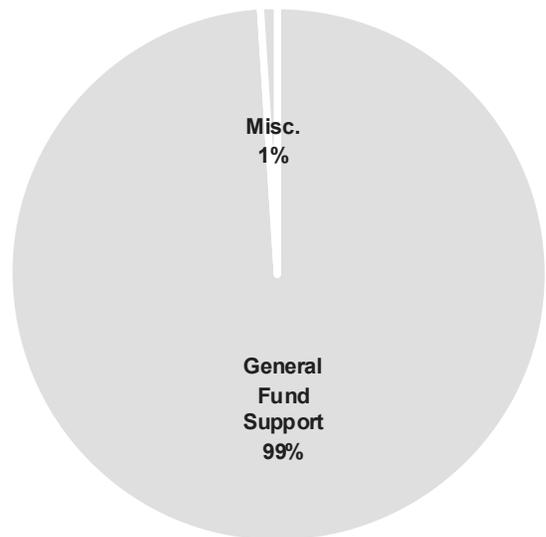
To serve San Luis Obispo County through the development, sharing, and application of research-based knowledge in agricultural sustainability, natural resource conservation, and youth and family development to provide a better quality of life both now and in the future.

<u>Financial Summary</u>	<u>2009-10 Actual</u>	<u>2010-11 Actual</u>	<u>2011-12 Requested</u>	<u>2011-12 Recommended</u>	<u>2011-12 Adopted</u>
Intergovernmental Revenue	\$ 3,978	\$ 13,741	\$ 6,025	\$ 6,025	\$ 6,025
Other Revenues	0	24	0	0	0
**Total Revenue	\$ 3,978	\$ 13,765	\$ 6,025	\$ 6,025	\$ 6,025
Salary and Benefits	304,093	325,342	367,209	367,209	367,209
Services and Supplies	97,541	103,839	100,967	100,967	100,967
**Gross Expenditures	\$ 401,634	\$ 429,181	\$ 468,176	\$ 468,176	\$ 468,176
General Fund Support (G.F.S.)	<u>\$ 397,656</u>	<u>\$ 415,416</u>	<u>\$ 462,151</u>	<u>\$ 462,151</u>	<u>\$ 462,151</u>

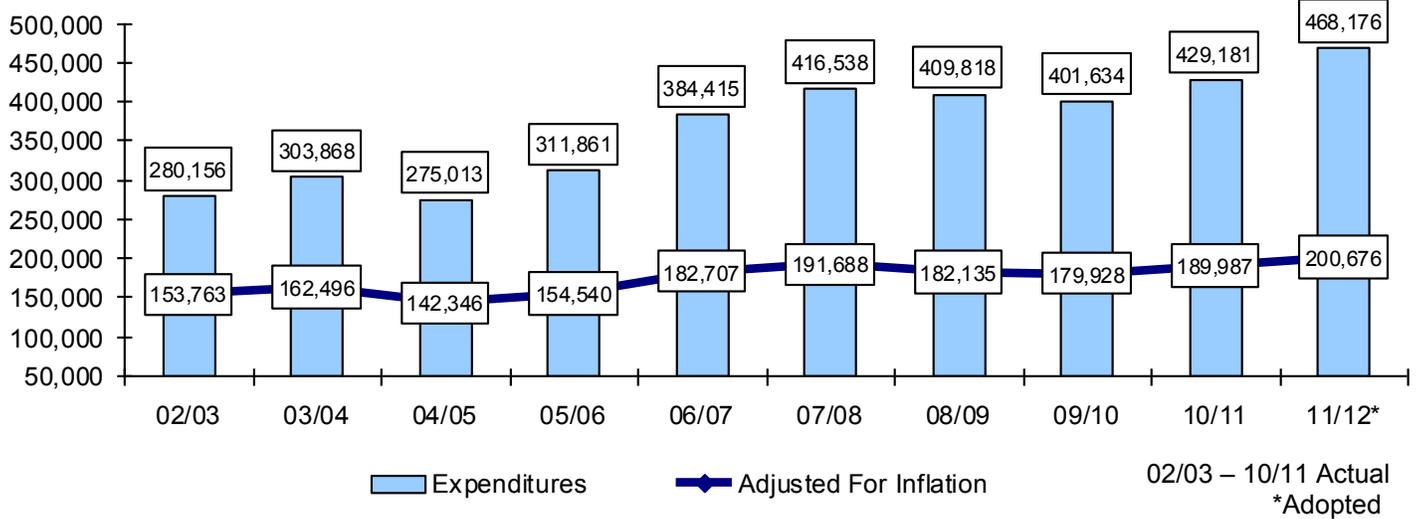
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

The Farm Advisor has a total expenditure level of \$468,176 and a total staffing level of 5.0 FTE to provide the following services:

Natural Resources

Assists landowners, County and city planners, and agency personnel to: 1) understand and assess the importance and status of natural resources, including watersheds, wildlife habitat, and oak woodlands; and 2) assist them in developing and applying sustainable management practices based on research-based principles.

Total Expenditures: \$129,926 Total Staffing (FTE): 1.25

Agriculture

Provide growers and related agricultural personnel with objective, research-based information and programming on sustainable crops, livestock, and range production, including the maintenance of natural resources.

Total Expenditures: \$143,052 Total Staffing (FTE): 1.25

Youth and Family

Provide objective, research-based information for individuals, families, and professionals to: 1) strengthen the capacities of families, communities, and organizations in contributing to the positive development of youth; and 2) strengthen the capacities of individuals and families to become self-sufficient through life skills development related to human health and nutrition, food safety, and money management.

Total Expenditures: \$195,198 Total Staffing (FTE): 2.50

DEPARTMENT COMMENTS

The Farm Advisor Department serves San Luis Obispo County through the development, sharing, and application of knowledge in agricultural sustainability, natural resource conservation, and youth and family development. The department, through its University of California Cooperative Extension Advisors and other academic and paraprofessional staff, brings the significant resources of the University's Division of Agriculture and Natural Resources as well as other Land-Grant Institutions to the County. As critical issues arise in our service areas,

staff members quickly and efficiently respond through the research and knowledge base available from our Cooperative Extension's state and national resources. We reach stakeholders with new and important information via various delivery methods, including workshops, field days, newsletters and fact sheets, one-on-one consultations, and web-based programs. Our department utilizes over 500 trained volunteers in its agriculture, food safety, nutrition, and 4-H youth development programs. San Luis Obispo County leverages approximately four dollars for every dollar it spends to support the Farm Advisor Department through resources from the University of California, USDA, grants and gifts. An overarching goal of the department is to provide the highest quality of service to its clientele in the most efficient and cost effective manner.

The 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

- This year we continued converting our six (26 issues per year) departmental newsletters, with an annual circulation of over 25,121, to mostly electronic newsletters. Only 3,705 hardcopy newsletters are sent annually via USPS mail. This helped us obtain our goal of reducing department costs for postage, photocopying, staff-time, and paper. All newsletters are electronically available on the department's website at <http://cesanluisobispo.ucdavis.edu>.
- Trained volunteers provide multiple levels of service to departmental clientele. We conservatively estimate the value of volunteer contributions to SLO County at approximately \$1,000,000 per year.
- Ninety-seven percent of program participants indicated a useful knowledge gain and 89% of those surveyed in 2009-10 (latest survey data available) made a positive behavior change based on information presented in our educational programs.
- Employee University and UC electronic training resources were used for staff development. These trainings increase staff's knowledge and productivity of safety issues, software applications, performance in customer service, and compliance with legal mandates. Electronic training is cost-effective as there are no travel costs and staff can be trained conveniently. Also County employees have participated in appropriate word processing, spreadsheet and design software trainings.

FY 2011-12 Objectives

- Continue to publicize the availability of on-line newsletters to increase the use of electronic communication usage. We will strive to further reduce the hardcopy newsletters produced and mailed. The department will continue the strong emphasis on safety because of its importance to both our office and field staff.
- Seek grants for research and extension education programs in all our program areas. Continue to compare San Luis Obispo County's fiscal contributions to our department with benchmark counties.
- Continuation of the comprehensive evaluation program using knowledge gain surveys and follow-up behavior change surveys of clientele. Also utilize formal and informal needs assessments when appropriate.
- Continue the use of webinar trainings when available and appropriate. Have staff participate in appropriate County Employee University classes and University of California trainings. County staff will enroll in appropriate office software workshops. Involve staff as fully as possible in departmental decision making, including budget decisions.

COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The FY 2011-12 recommended budget for the Farm Advisor increases General Fund support by 5% or \$22,708 as compared to FY 2010-11 adopted amounts. Revenue, received on a dollar-for-dollar reimbursement from the University of California (UC), is increasing by 49% or \$1,990 from FY 2010-11 budgeted levels.

Overall, expenditures are increasing by 5% or \$24,698 from FY 2010-11 levels. Salary and benefit accounts are 4% or \$14,820 higher than FY 2010-11 amounts primarily due to a staff promotion and increased worker compensation rates.

Services and supplies accounts are recommended to increase by \$9,878 or 10% as compared to FY 2010-11 levels. Approximately 69% of this increase, \$6,805, is attributed to increased Fleet charges. Specifically, vehicle depreciation costs are increasing by 11% or \$1,223, garage billings by 34% or \$3,860 while motor pool rental is increasing by 413% or \$1,776. As noted above, revenue is received from the UC on a dollar-for-dollar reimbursement for expenditures; these expenditures equate to 6% (\$6,000) of the overall budgeted amounts in the department’s service and supply accounts. There are no service level impacts associated with the recommended budget.

BOARD ADOPTED CHANGES

None.

GOALS/PERFORMANCE MEASURES

Department Goal: To strengthen our agricultural industries. To conserve our natural resources. To help youth and families grow strong.							
Communitywide Result Link: A livable community. A prosperous community. A healthy community.							
1. Performance Measure: Percentage of program participants that report a <u>useful gain of knowledge</u> as a result of their participation in an educational program.							
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%	98%	99%	98%	97%	97%	98%	
What: This measure tells us how many participants gained useful information as a result of participating in our educational programs related to agricultural sustainability, natural resource conservation, quality parenting skills, positive youth development, wise nutritional choices or food safety practices.							
Why: Knowledge gain is a key factor for positive behavior change.							
How are we doing? Program evaluations completed by individuals participating in a random sample of programs conducted during FY 2010-11 indicated a useful knowledge gain by 97% of participants based on information presented in our programs. This met our goal for FY10/11. The total number of program participants that selected to fill out evaluations during FY2010-11 was 534 and the number of those who gained useful knowledge was 518, for a total percentage of 97% of participants reporting a useful gain of knowledge. A target of 97% is very ambitious but attainable because of the high-quality of our department’s educational programming.							
2. Performance Measure: Percentage of program participants that report a <u>positive behavior change</u> as a result of their participation in an educational program.							
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	
93%	94%	90%	89%	92%	87%	92%	
What: This measure tells us how many people made a positive behavior change as a result of participation in our education programs related to agricultural sustainability, natural resource conservation, quality parenting skills, positive youth development, wise nutritional choices or food safety practices.							
Why: Positive behavior contributes to a livable, prosperous, and/or healthy community.							

How are we doing? During FY 2010-11, follow-up surveys conducted approximately 6 months of attending an educational program indicate 87% of program participants reported a positive behavior change based on information presented in our programs. The number of participants completing follow-up evaluations was 165 and the number of those who reported positive behavior change was 143, for 87%. Even though we did not meet our goal of 92% of participants during 10/11 reporting a positive behavior change, we feel that a result of 87% is still excellent. We believe two factors may have contributed to the slightly lower than anticipated rate: 1) During stressed or difficult economic times, our clientele are reluctant to make changes that may increase their costs, even if the increase in up-front costs will lead to lower costs later, 2) we realized that one of the follow-up surveys distributed to participants of our department's "Tomato Extravaganza" did not ask detailed enough follow-up questions, so the response rate for reporting a positive behavior change was low for this educational event. This particular survey is being updated by the addition of more specific questions.

3. Performance Measure: Percentage of first year of 4-H Club members that re-enroll for a second year of 4-H membership.

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%	65%	66%	70%	74%	68%	72%

What: This measure tracks the number of first year 4-H club members that re-enroll for a second year in the program.

Why: Re-enrollment of 4-H members is an indicator of the quality of the program for members and their parents/guardians.

How are we doing? During FY 2010-11, the 4-H retention rate for eligible first year becoming second year members decreased from FY 2009-10 to 68% (292 members). It is important to note that the 68% retention rate achieved in FY 2010-11 was still a very high rate for reenrollment of first-year 4-H members, often reported to be only 50-55% in other locales. Also, the number of members reenrolling for a second year was very impressive at 292 members. From past surveys and interviews with non-reenrolling members/guardians, we feel that the slightly lower reenrollment has to do with two issues: 1) The poor economy has caused families to make decisions to limit activities, and 2) the SLO County 4H Youth Development Program has high visibility throughout the county, so the program has experienced an increase and a high number of first-year members, who then decide that the program is not the perfect fit for them after the first year and choose not to reenroll. We are continuing to strive to achieve even higher reenrollment rates in future years through continued program evaluation and revision. Because we set our 11/12 target exceptionally high based on expected 10/11 results, we have lowered our 11/12 Target from 74% to 72%.

Department Goal: To cost-effectively manage the Farm Advisor Department.

Communitywide Result Link: A well-governed community.

4. Performance Measure: San Luis Obispo County fiscal contributions to the Farm Advisor budget based on agricultural acreage as compared to the six county-utilized benchmark counties.

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
\$0.31/ag acre for San Luis Obispo County compared to \$0.56/ag acre for benchmark counties	\$0.36/ag acre for San Luis Obispo County compared to \$0.69/ag acre for benchmark counties	\$0.35/ag acre for San Luis Obispo County compared to \$1.52/ag acre for benchmark counties	\$0.35/ag acre for San Luis Obispo County compared to \$1.50/ag acre for benchmark counties.	\$0.37/ag acre for San Luis Obispo County compared to \$.70/ag acre for benchmark counties	\$0.36/ag acre for San Luis Obispo County compared to \$0.70/ag acre for benchmark counties	\$0.39/ag acre for San Luis Obispo County compared to \$.71/ag acre for benchmark counties

What: This measure indicates the County's cost per acre of agricultural land for services provided by the Farm Advisor Department. There are nearly 1.15 million agricultural acres (harvested and rangeland) in the County.

Why: This measure demonstrates the cost efficiency of available resources to fund Farm Advisor's programs.

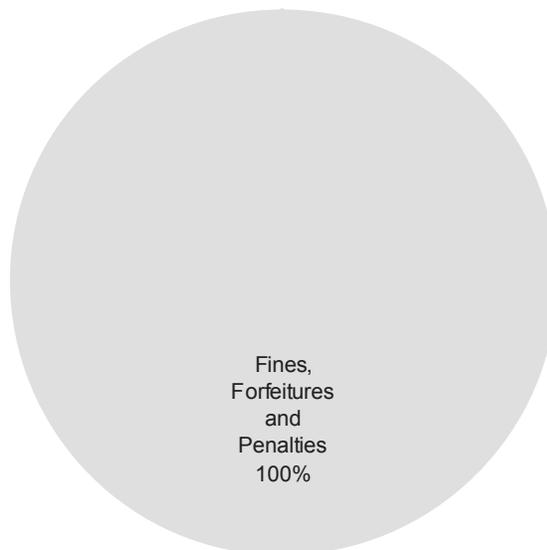
How are we doing? San Luis Obispo County continues to receive similar Farm Advisor services at a lower cost per ag acre than the County's utilized benchmark counties. During FY 2010-11, San Luis Obispo County's fiscal contribution to the Farm Advisor Department was \$0.36/agricultural acre, compared to an average of \$0.70/ag acre for our benchmark counties. Santa Cruz County has been a very high outlier over the past few years and we have removed them from our benchmark county figures.

PURPOSE STATEMENT

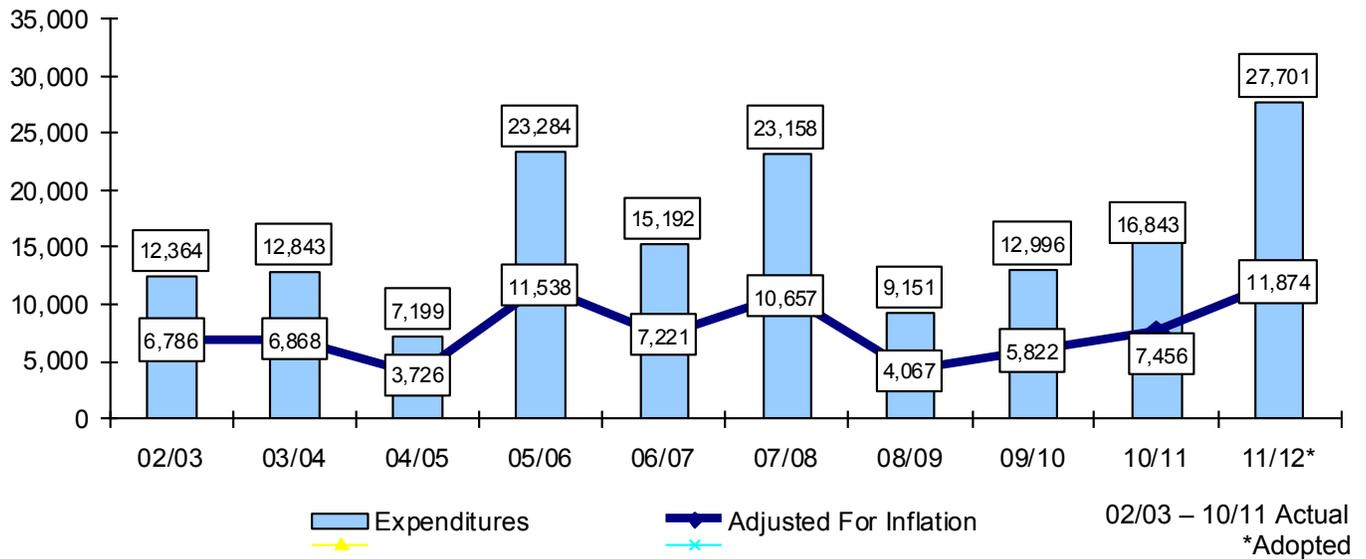
The State Fish and Game Code provides that 50 percent of fine monies collected for fish and game violations be returned to the County in which the offense was committed. These monies are to be expended for the protection, conservation and preservation of fish and wildlife. The Board of Supervisors appoints a County Fish and Game Fines Committee to make recommendations for the expenditure of fine monies, which may include public education, habitat improvement, research and recreation. The Fish and Game Fines are expended from a special revenue fund.

	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	\$ 28,719	\$ 12,748	\$ 20,000	\$ 20,000	\$ 20,000
Total Revenue	\$ 28,719	\$ 12,748	\$ 20,000	\$ 20,000	\$ 20,000
Fund Balance Available	\$ 38,417	\$ 28,715	\$ 0	\$ 0	\$ 9,436
Cancelled Reserves	5,000	0	2,701	7,701	7,701
Total Financing Sources	\$ 72,136	\$ 41,463	\$ 22,701	\$ 27,701	\$ 37,137
Salary and Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services and Supplies	12,996	16,843	22,701	27,701	27,701
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	\$ 12,996	\$ 16,843	\$ 22,701	\$ 27,701	\$ 27,701
Contingencies	0	0	0	0	0
New Reserves	30,425	15,184	0	0	9,436
Total Financing Requirements	\$ 43,421	\$ 32,027	\$ 22,701	\$ 27,701	\$ 37,137

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Fish & Game has a total expenditure level of \$27,701 to provide the following services:

Education and Information

Provides for the development and/or distribution of films, motivational materials, awards, certificates, hunter safety, books, pamphlets, news items, fish and game regulation information and signs.

Total Expenditures: \$6,925 Total Staffing (FTE): 0.00

Field Equipment

Field biology equipment including but not limited to cameras, vehicles, scanners, scopes, traps, fencing, nets, thermometers, etc.

Total Expenditures: \$6,925 Total Staffing (FTE): .000

Habitat Improvement

Terrestrial: Forestry projects, control burns, spring development, chaparral management, native plantings, guzzler installation and maintenance. Aquatic: Artificial reefs, water level maintenance, stream improvements, barrier removal, and flow control.

Total Expenditures: \$6,925 Total Staffing (FTE): 0.00

Research

Fisheries and wildlife research, habitat reconnaissance, historical fisheries and wildlife surveys, and studies to support and maintain species.

Total Expenditures: \$6,926 Total Staffing (FTE): 0.00

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Fish and Game is a special revenue fund and therefore does not receive General Fund support. Revenue to support the services provided by this fund center are generated by fines and settlements collected for fish and game violations committed within the county. Revenue projections were increased in FY 2010-11 from \$10,000 to \$20,000, and are recommended to remain constant at \$20,000 for FY 2011-12. This revenue, in addition to the use of \$7,701 of cancelled reserves, will be used to fund Fish and Game projects in FY 2011-12 totaling \$27,701. This represents a decrease of \$5,830 from FY 2010-11 adopted levels. The Fish and Game Fines Committee requests expenditure levels based upon their needs, with consideration of revenue projections and existing reserves. Expenditures include distribution of educational information, purchase of field equipment, habitat improvement projects and wildlife research.

The cancelling of \$7,701 in reserves will provide the Fish and Game fund with reserves and designations totaling \$146,736 (general reserves - \$47,539, fish and game project designations - \$86,087, and \$13,110 – environmental settlement designation).

BOARD ADOPTED CHANGES

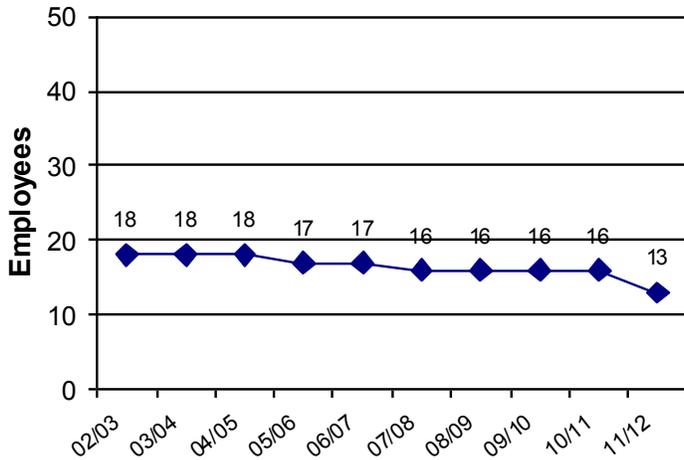
Fund balance available for Fish and Game following the 2011-12 fiscal year was \$9,436 over estimated amounts with \$2,392 added to the Environmental Settlement designation and the balance of \$7,044 added to the Fish and Game projects designation.

MISSION STATEMENT

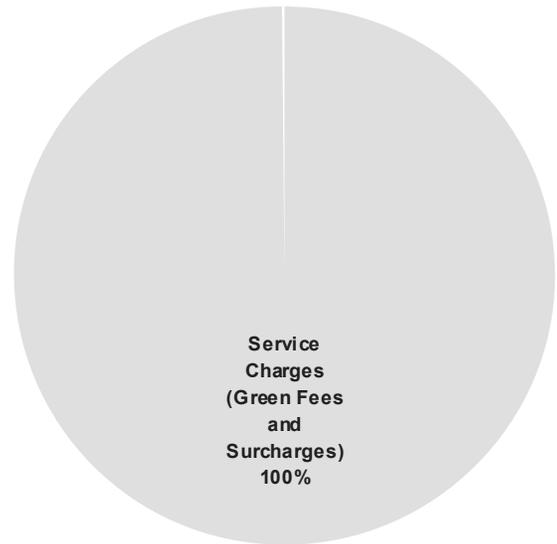
Golf Courses, a division of the San Luis Obispo County Parks, operates and maintains 18-hole championship golf courses to enhance opportunities for recreation and personal enrichment of the County's residents and visitors.

OPERATING DETAIL (1)	2009-10 ACTUAL (2)	2010-11 ACTUAL (3)	2011-12 RECOMMENDED (4)	2011-12 ADOPTED BY THE BOS (5)
OPERATING REVENUES				
Charges for Services	2,652,932	2,589,992	2,506,040	2,506,040
TOTAL OPERATING REVENUES	2,652,932	2,589,992	2,506,040	2,506,040
OPERATING EXPENSES				
Salaries and Benefits	1,336,635	1,254,151	1,200,469	1,200,469
Services and Supplies	759,148	676,897	784,244	789,243
Countywide Overhead	170,028	91,082	91,082	91,082
Depreciation	383,798	379,468	379,365	379,365
TOTAL OPERATING EXPENSES	2,649,609	2,401,598	2,455,160	2,460,159
OPERATING INCOME (LOSS)	3,323	188,394	50,880	45,881
NON-OPERATING REVENUES (EXPENSES)				
Interest	5,891	3,479	4,000	4,000
Other	561	12,462	458	458
Transfer in fm GF for Equip	0	0	0	0
Interest Expense	(303,574)	(3,012,567)	0	(298,788)
Transfer to DSF-Interest	0	0	(298,787)	0
Transfer to DSF-Principal	0	0	(250,000)	0
TOTAL NON-OPERATING REVENUES (EXPENSES)	(297,122)	(2,996,626)	(544,329)	(294,330)
INCOME BEF. CAPITAL CONTRBS. & TRANSFERS	(293,799)	(2,808,232)	(493,449)	(248,449)
Operating Transfer In	8,319	0	0	0
Transfers in (out)	(41,533)	(32,836)	0	0
CHANGE IN NET ASSETS	(327,013)	(2,841,068)	(493,449)	(248,449)
Net Assets - beginning	7,192,458	6,865,445	6,631,781	6,631,781
Net Assets - ending	6,865,445	6,737,634	6,383,332	6,383,332
FIXED ASSET EXPENDITURES				
Equipment	28,810	12,293	0	0
Structures, Improvements	8,319	0	0	30,222
TOTAL FIXED ASSET EXPENDITURES	37,129	12,293	0	30,222

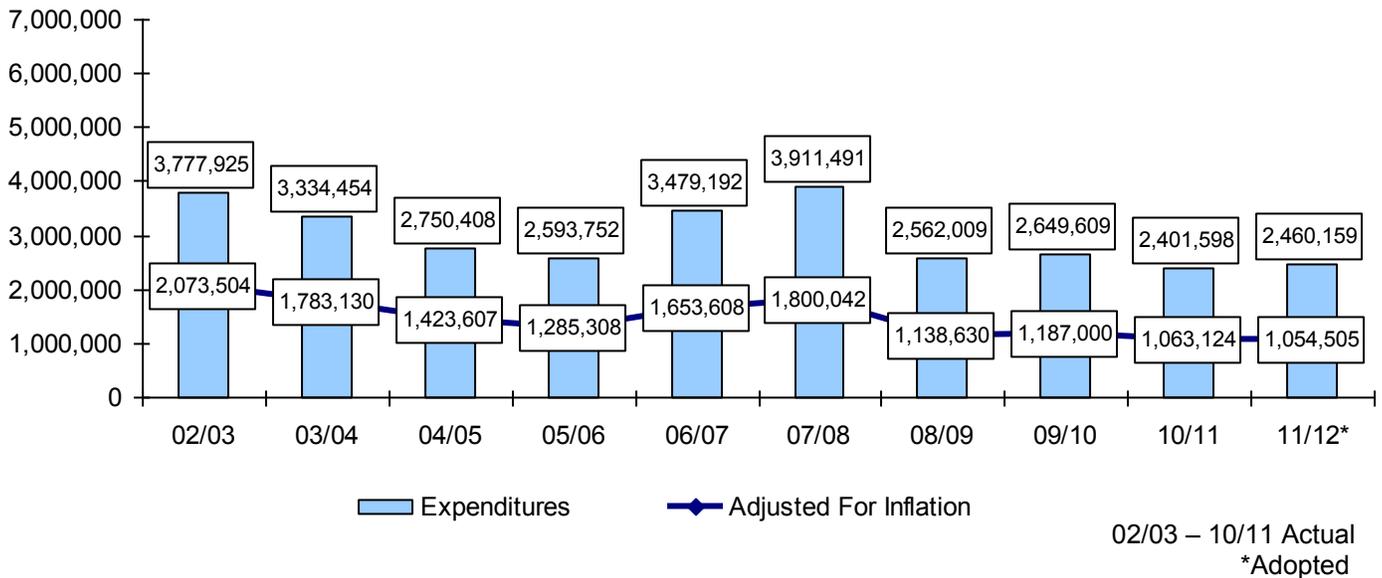
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

The County Golf Courses budget has a total operating expense level of \$2,460,159 and a total staffing level of 13.00 FTE to provide the following services:

Morro Bay Golf Course

Operate and maintain the Morro Bay Golf Course, which is leased from the State of California. Supervise the performance of County employees and contracted concessionaires to enhance customer satisfaction, maintain quality control, and ensure safe, cost-effective, and efficient operation of the courses.

Total Expenditures: \$836,461 Total Staffing (FTE): 7.00

Community Services

Chalk Mountain Golf Course

Own the Chalk Mountain Golf Course. Supervise the performance of contracted concessionaire to enhance customer satisfaction, maintain quality control, and ensure safe, cost-effective, and efficient operation of the courses.

Total Expenditures: \$145,846 Total Staffing (FTE): 0.00

Dairy Creek Golf Course

Own, operate, and maintain the Dairy Creek Golf Course. Supervise the performance of County employees and contracted concessionaires to enhance customer satisfaction, maintain quality control, and ensure safe, cost-effective, and efficient operation of the courses.

Total Expenditures: \$1,477,852 Total Staffing (FTE): 6.00

DEPARTMENT COMMENTS

The County operates three public golf courses open to residents and visitors alike. Morro Bay, Dairy Creek and Chalk Mountain golf courses are all managed in a manner as to enhance our environmental resources and offer an excellent opportunity to play three different varieties of golf courses (ocean, links, and traditional American style golf) on the Central Coast.

The current economic downturn has caused an 18% reduction in the amount of play on the County's courses. Golf revenues are down as a result of fewer rounds played and the discounted rates necessary to compete for golfers. This is a national trend that is impacting golf courses throughout the United States. A number of strategies have recently been employed to encourage residents and visitors to take advantage of the County's world class golf courses. For example, to encourage more golf play, the County has developed a Loyalty Card program to attract local patrons to the facilities and have partnered with schools and youth organizations to promote the game of golf to younger generations.

Following are some of the department's notable accomplishments for FY2010-11 and some specific objectives for FY 2011-12.

Accomplishments for FY 2010-11

- Completed capital needs assessment and improved financial reporting to allow golf staff to better understand how to plan for and finance future infrastructure maintenance.
- Continued offering promotions and direct marketing to stimulate increased play on a local level.
- Integrated the new Golf Course Supervisor and Equipment Mechanic with operations and concession staff to provide opportunities to enhance customer services.
- Received training on irrigation management to help improve navigation within software programs which will help manage costs and resources.

Objectives for FY 2011-12

- Work with concessionaire partners to revise and update policies and procedures for golf operations.
- Begin to expand our marketing efforts outside of our local areas, with efforts both South and North.
- Develop Customer Satisfaction surveys that will allow us to monitor customer satisfaction on a more regular basis.
- Improve and expand the volunteer program to provide assistance to players and ground maintenance.
- Continue to work with all concessionaire partners to progress the brand of our Loyalty Card Program and develop and implement youth programs and family fun days.
- Develop an official internship program and possibly a real life laboratory for Cal Poly Horticultural students.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Fund Center 427 – Golf Courses, a division of the General Services Agency, is an Enterprise Fund and as such does not receive General Fund support. Enterprise funds charge user fees for their services. The State Controller's Office requires that an Operation of Enterprise Fund Schedule 11 be submitted. The format of the Schedule 11, as well as some of the data it contains, is different from how other County departments' budgets are reported. For consistency purposes, the data provided for in the narrative, Service Programs, and 10 year Expenditure chart are from the Schedule 11, including depreciation. Additionally, the narrative compares FY 2011-12 recommended estimated numbers vs. FY 2010-11 estimated year end numbers. It is important to note that the comparison of estimated amounts in the Schedule 10 differs from the comparison of amounts in General Fund budgets. General Fund budgets compare the adopted budget amount to the recommended budget amount. The Schedule 11 for enterprise funds compares the estimated actual amount for FY 2010-11 to the recommended allocation of expense and revenue for the FY 2011-12 budget.

The total recommended operating expense for this department's FY 2011-12 budget is \$2,460,159 This is a decrease of \$51,739, 2%, less than the estimated amount for FY 2010-11. Recommended FY 2010-11 operating revenues are \$2,506,040 or a decrease of \$50,853, 2%, as compared to the estimated level for FY 2010-11.

The reduction in revenues in the recommended budget is due to the economic downturn which has contributed to a decrease in the number of rounds played at County golf courses. The decline in golf play is not limited to San Luis Obispo and has impacted golf courses throughout the nation. Since FY 2007-08, the decline in the number of rounds played at County golf courses has resulted in a \$750,000 drop in annual golf revenues, a 20% decrease.

The recommended budget uses reductions in expense to partially offset the impact of the decrease in revenues. Salary and benefit accounts for FY 2011-12 are decreasing by \$69,582 or 6% less than FY 2010-11 estimated amounts. It should be noted that the FY 2010-11 estimated amounts includes projected salary savings from four positions which have not been filled during FY 2010-11. The recommended salary and benefit amount for FY 2011-12 is \$264,807 or 18% less than the salary and benefit level in the adopted budget for FY 2010-11. The recommended amount includes the elimination of three vacant Greenskeeper Aide positions and reduces the salary and benefit expense by \$164,043.

The services and supplies accounts are increasing by \$17,843, or 2% more as compared with the FY 2010-11 estimated amount. This increase largely reflects an increase of \$98,910 in charges for administrative support from General Services Fund Center 113. To offset this increased expense the recommended funding for maintenance of structures and grounds is decreasing by \$76,589, a 33% decrease from the FY 2010-11 estimated amount.

Non-operating expenses in the recommended budget total \$923,694. Non-operating expenses include debt service expense that totals \$548,787, \$379,365 in depreciation expense and \$4,458 in interest and other revenue. The expense for debt service was originally intended to be repaid with a surcharge on fees for each round of golf played. The current revenue from this surcharge is \$313,700 and is insufficient to cover the debt service. Other operating revenues are making up the difference. The depreciation expense is a non cash expense that identifies the decline in value of capital assets.

Since the total expense in this budget is greater than the revenues, Golf will use \$114,082 in unallocated funds within the Golf Fund. This will leave approximately \$400,000 remaining in the Golf Fund. The unallocated dollars in the Golf fund provide a buffer for unanticipated expense as well as to balance expenditures should revenues continue to decline

The recommended budget for Golf will fund the operation of all three of the County owned golf courses. Golf has constrained spending in response to the decline in revenues resulting in the following impacts:

- \$164,043 – Elimination of three Greenskeeper Aide positions
The loss of three Greenskeeper Aide position will limit the amount of general maintenance performed on a weekly basis. The first maintenance priority will be golf course greens which will see no reduction in maintenance. Fairways tees and bunkers areas will see reduced use of fertilizer and less frequent

mowing and grooming. Rough areas will experience the most impact. Mowing, herbicide, fertilizer, and water inputs will be substantially reduced. Mowing will be reduced from 3 days per week to 2 days per week. In particular, mowing and herbicide usage will be decreased to minimal efforts.

- **\$76,000 - Maintenance Structures/Grounds**
 Reduction in this category will continue to defer maintenance, potentially increasing future costs. Current maintenance needs include: Morro Bay - repaving of parking lot, staging area around the pro shop and driving range, and golf course cart paths. Water line and tank replacement, clean-up work from fallen/removed trees, irrigation upgrades, on course restroom renovations, driving range remodel, replace an office trailer. Dairy Creek - parking lot repaving, cart and foot path bridge renovations, irrigation upgrades, and sand bunker renovations.

The impacts related to deferred maintenance is not entirely related to the recommended budget. Rather this identifies the cumulative maintenance needs arising over the past decade. The ability of Golf to address deferred maintenance has been an ongoing issue. Without an increase in golf revenues, continued deferral of maintenance projects is likely. Prioritization of projects and development of potential options to address deferred maintenance should be a high priority. Although the recommended budget will have some impact on the condition of the County golf courses, the management for Golf has targeted the reductions in the attempt to minimize the impact to the users of the County's courses.

The number of rounds played at County golf courses is a direct indicator of the revenue and fiscal health of this budget. Golf management is pursuing a variety of outreach and promotional efforts to attract visitors and increase the rounds played at County courses. Golf will continue to track play at the County's courses and will include this information as part of the regular quarterly reporting process.

BOARD ADOPTED CHANGES

The Final Budget includes a technical change to the operating expense for the Golf budget. The operating expense shown is \$2,460,159 and is \$379,365 greater than the \$2,075,795 operating expense shown in the proposed budget. The increased amount for operating expense shown in the final budget for the Golf Course Fund Center now includes \$379,365 in depreciation expense. Depreciation amounts have historically been identified in the non-operating expense category. The Auditor-Controller has identified these amounts as being more appropriately categorized as an operating expense. The change is not material with respect to Golf Course finances as depreciation expense is a non cash expense that identifies the decline in value of capital assets over time.

GOALS AND PERFORMANCE MEASURES

Department Goal: Cost-effectively operate and maintain County public golf courses to enhance recreational opportunities for residents and visitors.						
Communitywide Result Link: A livable community.						
1. Performance Measure: Annual operating costs per golf round played at County-managed golf courses.						
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
\$18.52/round	\$18.92/round	\$17.85/round	\$19.88/round	\$18.87/round	\$20.59/round	\$21.50/round
What: The ratio of total operating expenses (salaries/benefits, services/supplies, depreciation of fixed assets) to the total number of rounds played at County-managed golf courses.						
Why: This figure reflects our commitment to provide well-maintained golf courses and amenities for those who visit County golf courses. This benchmark is useful in developing the fee structure as well as assessing the value of services provided in a very competitive market.						

**Golf Courses
Fiscal Year 2011-12 Final Budget**

Fund Center 427

How are we doing? County Golf results were \$20.59/round indicating that this measure was not met in FY 2010-11. Operating expenses were reduced where possible. However, the determining factor in this measure is total rounds played. Total golf rounds were 10.8% below plan due in part to inclement weather in winter and spring. The target for FY 2011-12 is set at a realistic level considering the reduction in rounds of golf played. County Golf expects to meet this target.

Department Goal: Design and implement programs that enhance golfing opportunities at a reasonable cost for residents and visitors to ensure customer satisfaction.

Communitywide Result Link: A healthy community.

2. Performance Measure: The total number of golf rounds played at County-managed golf courses.

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
158,830	152,695	142,563	128,722	140,000	124,908	120,000

What: This measurement looks at the total number of rounds played at all three County golf courses relative to the prior year.

Why: The ultimate measure of success for our golf program is reflected in the volume of play we can attract in this very competitive golf market. While golf rounds played are subject to the negative impacts of weather and the general economy, the total rounds played reflects the perceived value of golf experienced on our courses and indicates the numbers of persons taking part in healthy, active recreation.

How are we doing? County Golf actual results were 124,908 rounds played or 10.8% below the target in FY 2010-11. This measure was not met. Midway through calendar year 2011, SLO Golf Card sales exceeded the total cards sold last year by 11%. The target for FY 2011-12 is set at a realistic level considering the industry wide reduction in rounds of golf played. County Golf expects to meet this target.

Department Goal: : Design and implement programs that enhance golfing opportunities at a reasonable cost for residents and visitors to ensure customer satisfaction

Communitywide Result Link: A well-governed community.

3. Performance Measure: Percentage of annual survey respondents who rate their overall golf experience as satisfactory or above.

Communitywide Result Link: A well governed community.

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
76.9%	77%	88%	86.5%	90%	79.4%	85%

What: An annual customer survey is conducted of those who play golf on County managed golf courses. This survey measures customer satisfaction with their recreation experience. The level of golfers' satisfaction is directly linked to the likelihood that they will recommend the course to a friend and play more frequently.

Why: Efforts to set appropriate fees and provide quality, safe facilities affects the satisfaction of our customers and golfers' perceptions of the value of our products. Periodic surveying of customers helps staff measure golfers' opinions and allows an avenue for their input to improve our courses.

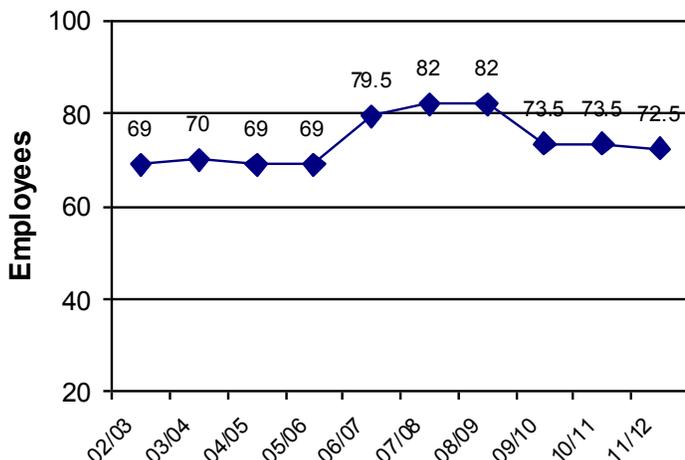
How are we doing? County Golf actual survey results were 79.4% indicating that this measure was not met in FY 2010-11. Results fell 10.6% below our satisfaction goal. Many courses in our market region are newer with up to date amenities and modern designs. These courses lowered their fees to attract golfers in our market share. These market activities have altered golfers' expectations. Golfers now expect both modern-designed, well-kept courses and lower fees. Surveys are now provided routinely and directly to capture information more quickly allowing us to adjust services and promotions more frequently, better meet customer' expectations and improve our ratings for satisfaction to meet our goal of 85% in FY 2011-12.

MISSION STATEMENT

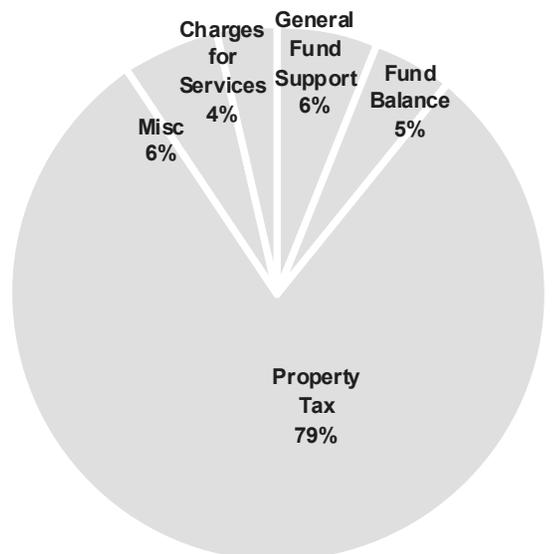
The mission of the San Luis Obispo City/County Library is to provide materials and services to people seeking knowledge, lifelong learning, and recreation, as well as to ensure that all customers of the library may use those materials and services to the maximum extent possible.

	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>
Taxes	\$ 6,918,951	\$ 6,811,784	\$ 6,792,607	\$ 6,748,097	\$ 6,748,097
Revenue from Use of Money & Property	15,192	8,188	6,000	6,000	6,000
Intergovernmental Revenue	255,130	274,771	105,736	187,190	187,190
Charges for Current Services	313,130	338,875	301,000	301,000	301,000
Other Revenues	359,306	295,522	15,000	15,000	15,000
Other Financing Sources	<u>2,627,652</u>	<u>685,737</u>	<u>601,303</u>	<u>516,121</u>	<u>516,121</u>
Total Revenue	\$ 10,489,361	\$ 8,414,877	\$ 7,821,646	\$ 7,773,408	\$ 7,773,408
Fund Balance Available	\$ 666,581	\$ 614,971	\$ 402,940	\$ 402,940	\$ 505,329
Cancelled Reserves	<u>1,033,321</u>	<u>154,736</u>	<u>313,118</u>	<u>313,118</u>	<u>313,118</u>
Total Financing Sources	\$ 12,189,263	\$ 9,184,584	\$ 8,537,704	\$ 8,489,466	\$ 8,591,855
Salary and Benefits	\$ 5,640,197	\$ 5,739,479	\$ 5,856,079	\$ 5,856,079	\$ 5,856,079
Services and Supplies	2,735,761	2,686,187	2,678,125	2,629,887	2,629,887
Other Charges	124,896	203,615	3,500	3,500	3,500
Fixed Assets	<u>2,800,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Gross Expenditures	\$ 11,300,854	\$ 8,629,281	\$ 8,537,704	\$ 8,489,466	\$ 8,489,466
Contingencies	0	0	0	0	47,389
New Reserves	<u>520,418</u>	<u>126,313</u>	<u>0</u>	<u>0</u>	<u>55,000</u>
Total Financing Requirements	\$ 11,821,272	\$ 8,755,594	\$ 8,537,704	\$ 8,489,466	\$ 8,591,855

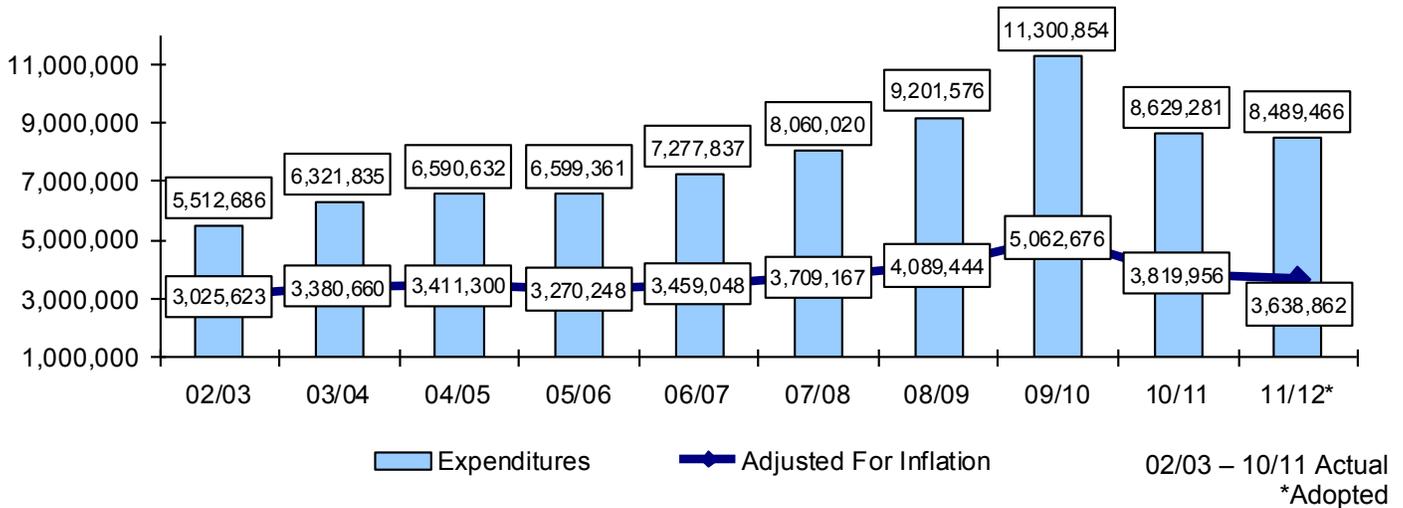
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAM

Library

Maintain and manage a countywide library system with strong regional libraries, coordinating with smaller branch libraries and a bookmobile, to provide books, materials, and services, to effectively and efficiently meet community needs. Design and implement customized library services to meet the needs of specific locales and groups including youth/children, Spanish speakers, seniors, and off-site users.

Total Expenditures: \$8,489,466 Total Staffing (FTE): 72.50

DEPARTMENT COMMENTS

The Library Department is a Special Revenue Fund of the County which operates fifteen branch libraries and a bookmobile. The Library serves residents countywide except for the City of Paso Robles, which has its own library.

Traditional library services are offered such as: lending of books and audiovisual materials, answering Reference questions, providing Reference materials for consultation, and offering programs such as the Summer Reading Program, support for adult Book Clubs, film nights, video gaming tournaments, and informative workshops of topical interest like career guidance, job-searches and entrepreneurship. More modern services include: downloadable audiobooks and e-books, databases accessible from home/office, WiFi Internet connections 24/7, and triage services for other agencies such as Planning, in providing access to documents. Two branch libraries have recently expanded or are expanding (Cayucos and Morro Bay) and two more are in a fund raising mode for larger facilities (Atascadero and Cambria).

Two competing trends are evident: more customers and less funding. In this regard, library staff and support groups are trying to stimulate higher levels of fund raising and volunteerism. Public libraries are now and will be important to the quality of life and the economy in our County. They are one of the most popular and heavily-used of all County services, yielding about \$5 for every \$1 invested.*

*Various studies (e.g. St. Louis County, MO, and San Francisco, CA) show a multiplier effect for library funding. Typically, an investment of \$1 in library services yields \$4-\$7 in direct services. For example, if a person pays about \$35 in property taxes for public library service and borrows one library book per month, they get a return of about \$300 per year (because they would avoid an expense of approximately \$25 per book to purchase)...a “free” service worth about \$300 for a \$35 investment. Public libraries yield this amount just in direct services (e.g. book lending, question answering, etc.) and much more in indirect benefits (e.g. healthy kids, successful businesses, etc.)

FY 2010-11 Accomplishments

- New, larger Cayucos Library
- New, 25-year lease in Morro Bay
- Co-sponsored 9th annual Central Coast Book & Author Festival
- Continued KCBX FM Radio BookWaves live call-in radio program
- Remodeled San Luis Obispo Circulation area with help from a \$50,000 donation from SLO Friends.
- Offered e-books, with \$20,000 donated by the Library Foundation and various Friends groups
- Staff received Positive Youth Development training and co-sponsored summer “Earthquake” science camps with 4H
- Created “Extended Service Volunteer” recruitment program
- Co-sponsored, with Cuesta College, a “one city reads” event for the book “Farm City,” a book on urban gardening.

FY 2011-12 Objectives

- Minimize budget cuts and reductions in book/materials budget and open hours schedule
- Implement youth “Spark into Flame” Federal planning grant
- Finish construction tenant improvements in Cambria and Atascadero
- Conclude Memoranda of Agreement with Friends groups countywide

COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Overall, the recommended budget reflects financing sources and expenditures that are decreasing by \$167,549 (1%) and a General Fund support level that is decreasing by \$13,240 (approximately 2.2%) compared to the FY 2010-11 Adopted Budget. The General Fund support recommended for the Library is \$516,121 (6% of the total budget).

The Library is primarily dependent on revenue from property taxes to fund its operation. As a result of the continued sluggish housing market, property tax revenues are budgeted to remain virtually flat (declining only by \$46,720 – approximately 1%). The recommended budget will allow the Library to sustain current open branch hours. To achieve a balanced budget, staff recommends cancellation of \$313,118 in reserves; \$20,000 from the Library’s General Reserve - leaving a balance of \$74,690 - and \$293,118 from the Facilities Planning Reserve - leaving a balance of \$1,429,294 once all loan repayments are made. (Note: a loan of approximately \$631,000 was made from the Facilities Planning Reserve to purchase the “McKinney” property for the new Cambria library which temporarily reduces the balance of this reserve. The Friends of the Library have repaid \$180,000 of this loan per the terms of the Memorandum of Understanding with the County. The balance of this loan will be repaid from proceeds of the sale of the existing library and Cornwall property sites and from funds raised by the Cambria Friends of the Library to fund the community’s 50% share of this project.)

The recommended budget for FY 2011-12 does not include any funding for Contingencies. This strategy helps mitigate the significant increase in Countywide Overhead noted below. Traditionally, the Library has budgeted approximately \$200,000 in Contingencies to fund any prevailing wage adjustments that are agreed to during the year. These funds have not been used in the last several years because the department has had sufficient salary savings to offset the cost of prevailing wage adjustments.

Salary and benefit accounts are recommended to increase by \$45,593 (less than 1%) compared to the FY 2010-11 Adopted budget. This funding level is equal to the requested budget and results in the elimination of one vacant, full-time Librarian position. This position was responsible for maintaining automation systems, and the duties have been reassigned to other staff. The Library may want to add this position back to their Position

Allocation List in a future year when other positions become vacant and they are able to swap one or more out for this Librarian position.

Services and supplies accounts are recommended to increase by \$132,171 (5%). The most significant change compared to the FY 2010-11 Adopted Budget is a \$218,043 increase in Countywide Overhead (an increase that was deferred for a year to minimize the budget impact to the Library in FY 2010-11). In addition, the budget includes a \$144,300 (25%) reduction for purchase of library materials. The Library hopes to offset the reduction in funding for library materials with funds raised by the Friends of the Library organizations.

BOARD ADOPTED CHANGES

The Library ended FY 2010-11 with a Fund Balance Available (FBA) of \$505,329, which is \$102,389 more than estimated in the Adopted Budget. This is due to a combination of unanticipated revenue from the Cambria Friends of the Library, for payment toward their 50% share of the cost to purchase the building on Main Street for a new library, and additional expenditure savings. The contribution from the Cambria Friends of the Library (\$55,000) was allocated to the Library's Facilities Planning Reserve and the remaining \$47,389 was allocated to contingencies.

GOALS AND PERFORMANCE MEASURES

Department Goal: Maximize onsite and remote public access to library materials, services and programs.						
Communitywide Result Link: A livable community.						
1. Performance Measure: Annual expenditures per capita for total Library 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
\$31.07	\$33.75	\$38.43	\$35.35	\$36.00	\$35.49	\$35.00
What: The average annual expenditure per capita for the total library budget in libraries serving comparable populations is \$38.09. One hundred sixty-six public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (<i>Public Library Data Service 2010</i>).						
Why: Adequate funding is vital to providing excellent library service. Public library funding pays for two services, above all else, 1) staff salaries/benefits, which enables branch libraries to be open to the public and, 2) current books and other library materials. More funding creates more open hours and newer materials for consultation and borrowing. Less funding has the opposite effect. For example, all branch libraries are now closed on Mondays due to inadequate funding.						
How are we doing? The total FY 2010-11 per capita expenditures for the Library were slightly below the average for public libraries with comparable populations as reported in a survey by the Public Library Data Service (Statistical Report 2010). This report shows the upper quartile (75%) to be \$48.65 and the lower quartile (25%) to be \$22.36 with a mean of \$38.09. The Library strives to move into the upper quartile. Additional funding would enable the San Luis Obispo County Library to reach its goals of offering adequate, convenient and dependable open hours, materials, and services. Fundraising efforts will continue and may increase the per capita expenditure in the future. The Library's FY 2010-11 amount of \$35.49 was calculated using an estimated population of 243,159 and an \$8,629,284 expenditure amount. <i>Note – the population of the City of Paso Robles is not included given that the City operates its own library. The population number for the County Library service area is determined by the California Public Library Fund.</i>						
2. Performance Measure: Percentage of hours per week the 15 Branch libraries and the Bookmobile are open to the public as compared to an ideal schedule of hours.						
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
335 = 62%	367 = 68%	375 = 70%	364 = 68%	360 = 67%	360=67%	357 = 66%
What: As noted in the Library's staffing plan, the ideal weekly schedule of open hours is defined by the size of the library (square footage) and the population served. Using these criteria, five library levels have been defined. Ideal open hours per week for the regional branches, (San Luis Obispo City, Atascadero and Arroyo Grande), is 60; large library branches (Los Osos, Morro Bay and Nipomo) is 54; mid-sized library branch (Cambria) is 46; 20 for the small libraries (Cayucos, Creston, Oceano, Santa Margarita, San Miguel, Shandon, and Shell Beach) and 10 hours for Simmler. The total ideal weekly schedule of open hours, system wide, is 538.						
Why: Ideal open hours ensure maximum access and utilization by community members.						

How are we doing? The Library continues to work towards improving service by creating open schedules that are easier to remember for the public, and offer the maximum number of hours possible with the existing Library staff. With possible additional budget cuts in the near future, the Library's challenge is to keep open hours at existing levels. Increased fund raising and volunteerism may help.

There is no benchmark data available from the Public Library Data Service.

Department Goal: To provide a diverse collection of books, materials and resources to meet research, educational and recreational needs of the community.

Communitywide Result Link: A livable community.

3. Performance Measure: Annual number of items circulated per capita.

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
7.0	7.5	9.2	9.4	9.3	10.0	9.9

What: The average annual number of items circulated per resident for public libraries serving comparable populations is 9.09. One hundred ninety sixty-seven public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (*Public Library Data Service 2010*).

Why: High circulation reflects success in meeting the educational, and informational needs and recreational reading viewing and listening interests of the community.

How are we doing? The Library exceeded the average annual number of items circulated per resident for public libraries serving comparable populations. Items circulated rates continue to increase as a result of a new approach to displaying and marketing materials to entice the public and encourage browsing (i.e. displaying materials similar to a retail book store and improving the overall décor of the facility). Morro Bay, Oceano, Arroyo Grande and Santa Margarita Libraries have fully incorporated these user-friendly approaches to how services are provided. Other branches will be renovated over the next 5 years. The Library's FY 2010-11 amount of 10.0 is based on an estimated population of 243,159 and a total circulation of 2,432,510. *Note – the population of the City of Paso Robles is not included given that the City operates its own library. The population number for the County Library service area is determined by the California Public Library Fund*

4. Performance Measure: Annual expenditures per capita for library materials to include new and replacement copies.

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
\$3.39	\$3.39	\$3.40	\$2.74	\$2.80	\$2.86	\$2.51

What: The average annual expenditure per capita for library materials in libraries serving comparable populations is \$4.42. One hundred sixty-seven public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (*Public Library Data Service 2010*).

Why: Adequate per capita spending is needed to keep a viable and current collection of library materials.

How are we doing? Expenditures per capita continue to be low compared to similar public libraries throughout the nation. The Library is below the national average of \$4.42 as noted above. A future challenge for the Library will be to find additional book/material funding, considering the downsizing of the real estate market and a decrease in property tax revenue (a significant source of funding for the Library). Unfortunately, it is expected the per capita spending growth rate will be slower than hoped in the next few years. The Library's FY 2010-11 amount of \$2.87 was calculated using an estimated population of 243,159 and an expenditure amount of \$696,626. *Note – the population of the City of Paso Robles is not included given that the City operates its own library. The population number for the County Library service area is determined by the California Public Library Fund.*

5. Performance Measure: Percentage of the science, technology, consumer law and consumer health materials, system wide, which are current.

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
77%	Not Available	Not Available	77%	83%	88%	84%

What: Consumer health and medicine, computer technology and software, and consumer law materials, system wide, should be current. Current is defined as published within the last 5 years, although some materials (e.g. consumer law) go out of date more rapidly.

Why: These subjects are time critical and become obsolete quickly.

How are we doing? Library staff have worked hard and have been very successful in both their efforts to remove outdated materials in these critical areas of the collection and in adding current titles. The Library continues its efforts to be vigilant in maintaining an up-to-date collection. Due to a computer software change, the FY 2007-08 and FY 2008-09 Actual Results statistic could not be generated.

Department Goal: To provide excellent customer service (access to library services and programs, reference assistance and advice on finding reading materials) to County residents, both in person and electronically via home and business computers.

Communitywide Result Link: A livable community.

6. Performance Measure: Percentage of library users who are extremely or very satisfied with library services in 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
Biennial Survey	93%	Biennial Survey	92%	Biennial Survey	Biennial Survey	93%

What: This measures the extent to which library users are satisfied with library service in the County.

Why: Libraries provide access to information in a wide variety of formats that increase the educational, cultural and recreational opportunities in a community. This measure is our report card from our customers, telling us not only how we are doing, but giving us specific, useful feedback that we use to further improve our service to the community.

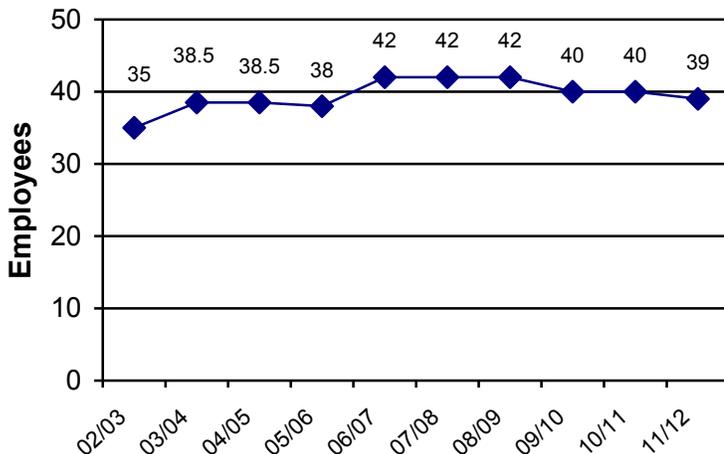
How are we doing? The Library worked with Taylor Consulting Group to develop and distribute customer satisfaction exit surveys on a regular biennial basis. Library users were “extremely satisfied” (62%) or “very satisfied” (30%) with overall library service when surveyed in May 2010 (total 92%). 1,340 Library visitors received and returned complete and useable survey forms. The continuing high percent in “extremely/very satisfied” responses is an indication that the emphasis placed on excellent customer service and training to support staff in their efforts has proven to be beneficial for library visitors. One interesting point disclosed by the survey was, that although the average Library visit is only 30 minutes, more than one-half of the visitors were asked if they needed help. The next scheduled exit survey will be conducted in May 2012.

MISSION STATEMENT

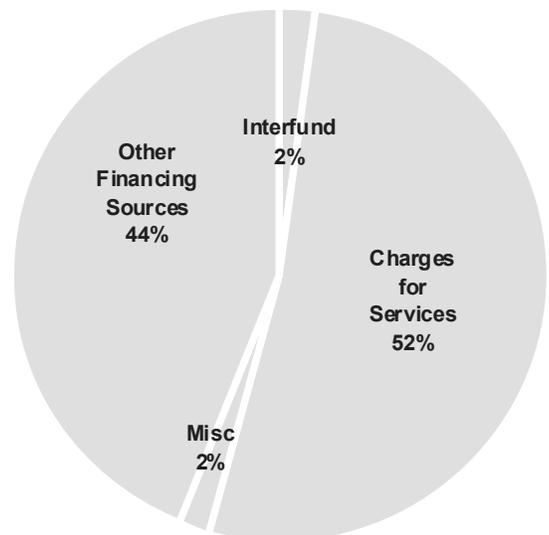
The San Luis Obispo County General Services Agency - County Parks ensures diversified opportunities for recreation and the personal enrichment of the County's residents and visitors while protecting its natural, cultural, and historical resources.

	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	\$ 915	\$ 0	\$ 0	\$ 0
Fines, Forfeitures and Penalties	13,892	0	50,108	50,108	50,108
Revenue from Use of Money & Property	69,498	118,792	93,685	93,685	93,685
Intergovernmental Revenue	0	24,066	5,000	5,000	5,000
Charges for Current Services	3,630,385	3,456,522	3,868,297	3,868,297	3,868,297
Other Revenues	15,375	68,791	0	0	0
Other Financing Sources	4,300,800	3,278,260	3,278,260	3,278,260	3,278,260
Interfund	232,637	188,696	173,848	173,848	173,848
Total Revenue	\$ 8,262,587	\$ 7,136,042	\$ 7,469,198	\$ 7,469,198	\$ 7,469,198
Fund Balance Available	\$ 1,041,719	\$ 509,899	\$ 0	\$ 0	\$ 109,975
Cancelled Reserves	546,885	0	0	0	0
Total Financing Sources	\$ 9,851,191	\$ 7,645,941	\$ 7,469,198	\$ 7,469,198	\$ 7,579,173
Salary and Benefits	\$ 4,111,933	\$ 4,034,409	\$ 3,794,020	\$ 3,894,020	\$ 3,894,020
Services and Supplies	3,410,491	3,182,587	3,361,100	3,261,100	3,261,100
Other Charges	969,055	81,561	26,802	26,802	26,802
Fixed Assets	0	65,184	0	0	0
Gross Expenditures	\$ 8,491,479	\$ 7,363,741	\$ 7,181,922	\$ 7,181,922	\$ 7,181,922
Contingencies	0	0	287,276	287,276	397,251
New Reserves	601,904	215,044	0	0	0
Total Financing Requirements	\$ 9,093,383	\$ 7,578,785	\$ 7,469,198	\$ 7,469,198	\$ 7,579,173

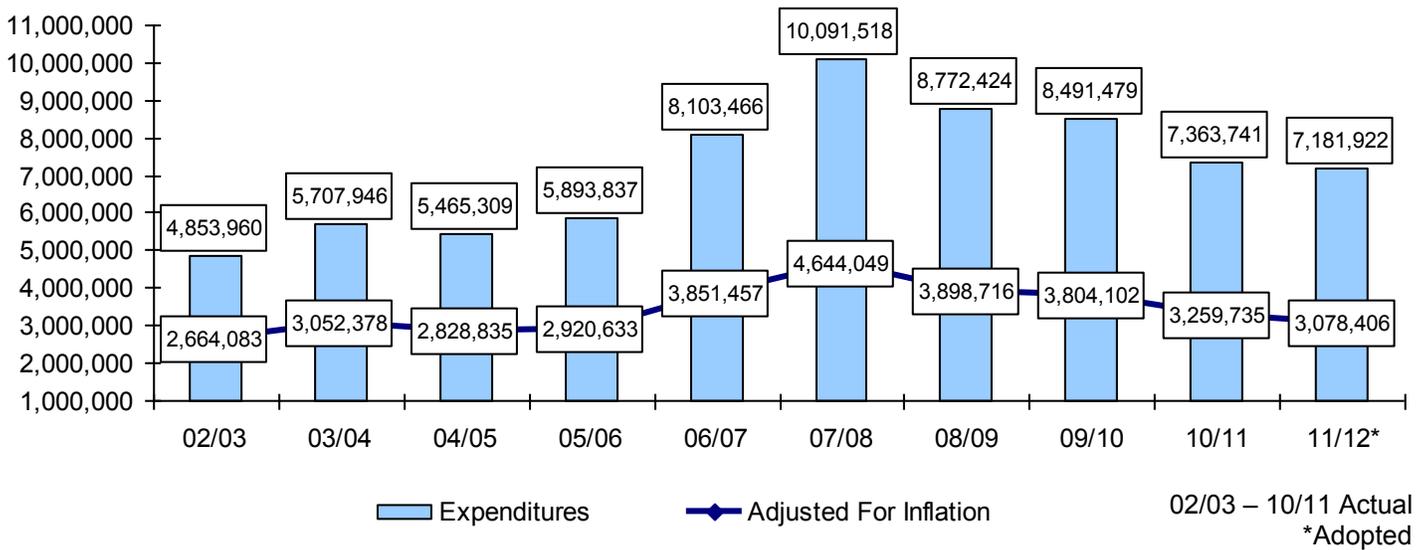
Number of Employees
 (Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

The County Parks budget has a total operating expense level of \$7,181,922 and a total staffing level of 39.00 FTE to provide the following services:

Parks Facilities

Manage and maintain the County-owned and/or operated parks and recreational facilities (community parks, playgrounds, tennis courts, swimming pools, coastal access ways and beaches, large regional camping facilities, biking and hiking trails, and historic adobe structure) to ensure safe and efficient operations. Design and implement recreational programs to enhance the satisfaction of residents and visitors. Manage the central reservation system for residents and visitors to reserve the use of campgrounds, group picnic facilities, and the San Luis Obispo Veteran’s Hall.

Total Expenditures: \$7,181,922 Total Staffing (FTE): 39.00

DEPARTMENT COMMENTS

County Parks and Recreation acquires plans, manages and maintains approximately 14,000 acres of open space, parks, beaches, trails, lakes, golf courses and natural areas. In addition to providing an array of recreation opportunities for County residents, the lakes, beaches, trails and parks draw thousands of visitors each year and contribute to the County’s large tourism industry.

County Parks staff members operate park facilities to provide recreation opportunities for all residents and visitors. Staff members also seek grant funding, manage revenues and receive donations of property and funds for purchasing additional acreage, building new facilities or improving existing recreational features. Through these efforts, over 220 acres of parklands have been added to our park system in the past few years. Additionally, County Parks has numerous volunteer groups and individuals who routinely donate their time and resources to help with ongoing projects, maintenance, and recreation programming. They save County taxpayers hundreds of thousands of dollars of staff time in support of the County and provide an invaluable service to our parks and natural areas. Working together, County Parks staff and volunteers achieve improved facilities, a better community environment, and a better place to live.

Even with the assistance of grant funding, our friends, volunteers and non-profit groups, County Parks is finding it difficult to meet service demands as resources continue to decline. As operation and maintenance costs have gone up, our staff has focused on managing these expenses to help meet tightened budgets. With the general economy lagging and negatively impacting revenues to Parks, County Parks has reduced planned maintenance spending, and postponed needed park development projects. Staff will continue to explore alternative funding sources for operation and maintenance and continue to develop an ongoing community relations program to gain support through new partnerships.

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

Accomplishments for FY 2010-11

- Developed budget tools to provide managers and supervisors condensed, periodic revenue and expense data for improved resource management.
- Improved Market and Fee support documents to ensure proposed fees are reasonable and provide a fair return on park facility investments.
- Created a Customer Satisfaction Survey document and process to evaluate customers' satisfaction with parks and recreation facilities and programs.
- Created a centrally located and accessible capital and maintenance project data base.
- Developed a program to provide additional safety training for seasonal staff Park Hosts and volunteers to meet OSHA requirements.

Objectives for FY 2011-12

- Develop business case and requirements for a new reservation and accounting system to achieve efficiencies and improve customer access to reservations.
- Assess and implement programs for increased revenue generation.
- Complete a study on the Economic Value of Parks that will tie directly to the needs assessment and future funding needs.
- Seek additional opportunities to partner with volunteers, non-profits and public entities to expand habitat protection and public recreation;
- Complete review and acceptance of Trail Easement Offers to Dedicate project by Dec. 2011.
- Determine the overall park, recreation and open space needs of the County through a Countywide Needs Assessment.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The total expense for the FY 2010-11 Parks budget is recommended to decrease by \$516,824, or 6% as compared to the FY 2010-11 adopted budget. Revenues are recommended to decrease by \$256,243 or 3%. The level of General Fund support is not recommended to decrease and remains at the FY 2010-11 adopted level of \$3,278,260.

The FY 2011-12 Parks budget is based upon a significant decline in revenues from service charges. Service charges fund over half of the operational expense in this budget. The recommended budget uses a combination of setting revenues at more realistic levels and substantial reductions in operational expense to balance the budget for FY 2011-12.

Parks estimates that the actual revenues received in FY 2010-11 will be approximately \$690,000 less than the amount budgeted for the fiscal year. Although a number of revenue accounts are decreased in the recommended budget, the primary contributors to the decline is the significant drop in revenues from camping fees, daily passes and income from concessions. These sources show a combined revenue decline of \$338,471. The decline in camping fee revenues has been correlated to constrained consumer spending for recreational activities, and colder/wetter than normal weather conditions during the fall spring and summer months. Another contributing factor is a decline in revenues from the Coastal Dunes Recreational Vehicle Park. Parks projects an increase in revenues from group entrance fees, season passes and long term rents of land and building, partially offsetting the decline in revenues. The budgeted level of revenue relies on a rebound in fees and additional revenue

from fees due to increases in the approved in the County fee schedule. If revenues continue to decline, Parks may have to find alternative funding for its operations, or consider closing some park facilities and reducing recreational programs and services to cut expense.

The recommended FY 2011-12 Parks budget reduces expenditures by approximately \$516,000. The total reduction in salaries and benefits is \$158,363, 3% less than the adopted budget for FY 2010-11. Decreases in services and supplies total \$206,962 a 5% reduction. The recommended budget for FY 2011-12 does not include fixed assets, which also reduces expense.

The decrease in salaries and benefits is due to a reduction in permanent positions and a decrease in temporary help. The recommended reductions in salaries and benefits eliminates a vacant Parks Superintendent position (\$131,860), eliminates a vacant Park Ranger specialist and replaces this position with a lower cost Park Ranger Aide position (net savings of \$41,635) The expense for temporary help is also reduced by \$160,428, and the total reduction from these actions is \$306,923. The temporary help expense is set at 35% below the amount in the FY 2010-12. Offsetting a portion of the decrease in salaries and benefits is \$27,000 in new expense for overtime and differential pay, which was not budgeted in previous years, and increases related to normal step adjustments and in workers compensation charges.

The service and supply accounts are decreasing by \$206,962 or 5% as compared to the adopted amount in FY 2010-11. The amount of decreased expense is the result of a combination of increases and decreases in a number of accounts in this category. Notable increases in expense include charges for General Services administrative and fiscal support (\$121,033), Countywide Overhead charges (\$56,824), fleet and fuel charges (\$56,824) and IT charges for network services (\$27,829). Notable decreases in expense include charges for utilities (\$56,300), decreased charges for planning services (\$27,829), professional services (\$18,500) and a \$360,310 decrease in expense for the maintenance of structures and grounds. The expense for maintenance is 52% less than the amount budgeted for FY 2010-11. The reduction in maintenance is largely offset by an allocation of \$320,000 from Quimby fees allocated in the Maintenance Projects Fund Center 200. Combining the funding from Quimby fees with maintenance funding in the Parks budget yields a total of \$660,308 or 5% less than that budgeted for FY 2010-11.

The recommended Parks position allocation list identifies the elimination of a Parks Superintendent position for a total reduction of 1.0 FTE.

Although most other departments receiving General Fund have made reductions to their General Fund support, the recommended level of General Fund support for this budget is not being reduced and is set at the same amount as FY 2010-11. The reductions in this budget are directly related to reductions in revenues from charges for services. Revenues from charges for current services funds over half of the Parks budget. The budget developed by Parks reflects reductions in expenses made in response to the decline in revenues. The following identifies the expected impacts from the reductions made in the Status Quo budget:

\$160,428 - Reduction to Temporary Help - Decreased maintenance for community, neighborhood and mini parks. Restrooms that have been cleaned daily may only be cleaned three times each week. Litter and trash services may be reduced resulting in less attractive parklands.

- \$131,858 – Elimination of Parks Superintendent position - Service to administration, records, research and safety programs will be delayed. All personnel and administrative duties will now be shared by one Superintendent and one Deputy Director. Development of some reports and information may be delayed.
- \$360,310 – Reduction in Maintenance of Structures and Grounds Account – Reduced maintenance funding will continue the deferral of a number of maintenance projects. The inclusion of \$320,000 in Quimby funding through Fund Center 200 will help offset this impact.
- Elimination of fixed asset funding will defer funding for a new lake patrol boat for Santa Margarita Lake, defer purchase of turf and flail mowers and a new cover for Hardie pool.

The recommended budget includes one Budget Augmentation Request for a Parks Master Plan. The department requested \$200,000 in General Fund to hire a consultant to prepare an overall Parks Master Plan. Given the countywide constraints on the use of General Fund, the Administrative Office worked with Parks management to develop an alternative plan. The alternative plan structures in the master planning effort into two phases. The first phase is a data gathering phase which will build upon the information contained in the Parks and Recreation Element and other existing plans. This phase will update the current status of all park facilities and programs and provide the baseline information for the next phase. The first phase will be funded with the allocation of \$30,000 in existing funding from the County Facilities Master Planning Fund Center 200 Maintenance Project. Parks will use existing staff and interns from Cal Poly to prepare the first phase. Concurrent with the first phase, Parks will seek a state grant from Proposition 84 funds. Parks is currently working on a grant application to fund the use of a consultant in the second phase of the proposed planning effort. The application will be submitted in the summer of 2011. Parks anticipates the state will inform applicants of awards in the first half of FY 2012.

The recommended budget includes reductions in expense which may reduce service levels at some neighborhood parks and other non-revenue generating park and recreation facilities. Campgrounds and other revenue generating facilities and services will be maintained at current levels. Should the revenues in the next year continue to fall short, additional reductions in service levels may be necessary.

BUDGET AUGMENTATION REQUESTS ADOPTED

Unit Amount	Description	Results
Gross Requested: \$200,000 General Fund	This BAR funds the first phase of a two phased Park and Recreation master planning effort. The complete (both phases) master planning will provide the current status of park and recreational facilities and programs in the unincorporated areas of the county, and will establish the goals, objectives, priorities and plans by community for future park and recreation facilities and programs.	The first phase of the Parks master planning effort will provide the information needed to develop the goals, objectives and priorities in the second phase.
Gross Recommended: \$30,000 - Funding from Fund Center 200 Countywide Facilities Master Plan existing allocation		
General Fund: \$0		
	The first phase will involve the assessment and development of a report on the current status of San Luis Obispo County parks, recreation, and open space services (in terms of the facilities and programs provided within the County as well as the quality of existing facilities and programs). This would include determining the level of service and/or acres currently provided per 1,000 residents for existing lands, facilities, and programs. Additionally during this phase staff will apply for a Prop 84 Sustainable Communities Planning Grant.	The completion of the SLO Countywide Parks and Recreation Master Plan will provide a basis for the Board to prioritize and fund projects based on information identified throughout the County. This should ensure that the most urgent projects for each community are funded first, ensure balance of projects within districts, and ensure funding is allocated to those projects that are best for the community.
		Phase II is dependent upon future funding. This phase of the SLO Countywide Parks and Recreation Master Plan will recommend specific method(s) of financing high priority park, natural area, recreation projects, and facility maintenance (both in terms of initial purchase/set-up and long-term maintenance).

BOARD ADOPTED CHANGES

Parks ended FY 2010-11 with a positive fund balance of \$109,975. This amount was added to the Parks Contingency funds budgeted for FY 2011-12 resulting in a total of \$397,251 in Parks Contingency funds.

GOALS AND PERFORMANCE MEASURES

Department Goal: Cost-effectively operate and maintain County-owned and/or operated parks and recreation facilities to enhance recreational opportunities for residents and visitors.						
Communitywide Result Link: A livable community.						
1. Performance Measure: Square footage of high maintenance intensive park facilities maintained per full time equivalent employee.						
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
159,313 sq.ft./FTE	185,589 sq.ft./FTE	197,562 sq.ft./FTE	185,807 sq.ft./FTE	197,562 sq.ft./FTE	185,952 sq.ft./FTE	106,532 sq.ft./FTE
What: The ratio of full time equivalent Ranger and Maintenance employees to the square feet of park facilities requiring regular, intense maintenance.						
Why: County Parks manages over 13,000 acres of parks, trails and open space. However, the developed park facilities such as playgrounds, pools and campsites have the greatest direct impact on field staff resources. These field staff must provide for visitor services and facility needs such as general maintenance, lifeguards, gatehouse, patrol duties, etc. This ratio will track the direct impact of adding or eliminating developed facilities to the County Park system and/or adding or eliminating field staff labor hours for their related maintenance.						
How are we doing? County Parks actual results of 185,952 sq.ft./FTE indicate maintenance personnel were not required to cover as many square feet of park property as planned in FY 2010-11. The calculation methodology has been changed this year, and does not reflect a change in workload or efficiencies. The total square feet of intensely maintained park facilities was increased in FY 2010-11 by approximately 44,000 sq. ft. with the addition of Bob Jones Trail section from San Miguel St. to First St. in Avila and Inga Trail in Nipomo. This nominal increase in acreage did not greatly impact this measure. Community groups have completed Adopt-A-Trail agreements to provide regular maintenance for these areas. The target for FY 2011-12 is lowered significantly to reflect inclusion of seasonal worker hours in the calculations. This is a change in methodology and not a change in workload. In future years, staff will continue to include seasonal worker hours with County Park's regular and supervisory staff hours to ensure that this measure provides a better year over year view of all resources that support high use recreational facilities and parks.						
2. Performance Measure: Annual program costs per visitor/day at County recreation facilities.						
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
\$2.29	\$2.65	\$2.66	\$2.61	\$2.50	\$2.64	Deleted
What: The ratio of total operating resources (combined user fees, General Fund contribution and FBA) to the total number of annual visitor/days at park facilities.						
Why: This figure reflects our financial commitment to maintaining recreational facilities for the visitors of County parks, trails and open space. Since County Parks is an important supporting factor in the County's tourist economy and many park visitors are tourists, tracking the total operating spending per visitor day is more relevant than tracking operating spending per County resident.						
How are we doing? County Parks actual results were \$2.64/visitor day indicating this measure was not met in FY 2010-11. Operating costs were reduced significantly to offset decreased revenues from camping, boating, entrance fees, etc. However, visitorship declined proportionately with revenues resulting in far fewer visitors than planned. The reduced number of visits to the County Parks is primarily due to the impacts of the recession and the economy. This measure is to be deleted in FY 2011-12.						
3. Performance Measure: Annual number of safety-related incidents that occur in County-owned parks or recreational facilities per 100,000 visitors.						
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
4.9 incidents per 100,000 visitors	3.7 incidents per 100,000 Visitors	2.7 Incidents Per 100,000 visitors	2.5 incidents Per 100,000 visitors	1.80 incidents per 100,000 visitors	2.51 incidents per 100,000 visitors	Deleted
What: All reported staff and visitor accidents and safety related incidents are documented and analyzed for trends and recurring hazards. This measure of total annual reports per 100,000 visitors provides an overview of how safe the park environment is for visitors and staff.						

Why: To ensure a positive recreational experience and limit liability exposure, it is essential that County Parks provides a safe environment for our visitors and staff. Tracking incidents helps staff to focus on areas of concern and demonstrates our commitment to providing a safe park environment.

How are we doing? County Parks actual performance was 2.51 accidents/incidents per 100,000 visitors. This measure was not met in FY 2010-11. County Parks remains committed to a strong emphasis on safety, both for visitors and staff and works toward reduction in the number of safety-related incidents per year. However, this measure has historically included data from illnesses (heart attacks, strokes, seizures, etc.) and incidents (private vehicular accidents, altercations, etc.) that are well outside of County Parks' control. This measure is deleted in FY 2011-12 in favor of a measure that will track actual hazards and timelines required to abate those hazards.

4. Performance Measure: Percentage of annual customer survey respondents who rate park and recreation opportunities 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%	90%	91%	90%	97%	Deleted

What: An annual customer survey measures resident perceptions on parks and recreation opportunities in the county. Park visitors are surveyed annually. Additional data is captured every three years as the ACTION for Healthy Communities Collaborative and the Citizen's Opinion Survey are conducted.

Why: Quality parks and recreation opportunities are a key component of any livable community. Regularly checking in with our residents to find out how they rate those opportunities provides us with valuable customer information on which to base future resource decisions.

How are we doing? County Parks achieved a 97% rating of customer satisfaction regarding recreational opportunities as good to excellent. Staff provided on-line satisfaction survey to 1,200 park customers and 138 customers (11.5% return rate) responded. Staff is pleased that the rating improved but are unsure of the casual factors in the improvement because the number and range of recreational opportunities has not changed significantly over the past four-years. This measure is deleted for FY 2011-12 in favor of tracking Customers' satisfaction with their actual recreational experience in County Parks.

5. Performance Measure: Percentage of reported imminent safety hazards that are abated within one work day.

Communitywide Result Link: A safe community.

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
N/A	N/A	N/A	N/A	N/A	N/A	98%

What: All reported imminent safety hazards (fallen trees, broken glass, broken play equipment, etc.) are documented and the percentage of imminent safety hazards abated within one work day is tracked and analyzed for trends and recurring hazards. This measure provides a view of staff's ability to abate imminent safety hazards in a timely fashion and provides an overview of how safe the park environment is for visitors.

Why: To ensure a positive recreational experience and limit liability exposure, it is essential that County Parks provides a safe environment for our visitors and staff. Tracking imminent safety hazards and the time necessary for their abatement helps staff to focus on areas of concern, ensures resources are employed effectively and demonstrates our commitment to providing a safe park environment.

How are we doing? This is a new measure proposed for FY 2011-12. The Target of 98% of reported imminent safety hazards abated within one work day was established as the correct goal for ensuring that staff will dedicate resources to prevent visitors' injuries from known hazardous conditions.

6. Performance Measure: Percentage of annual customer survey respondents who rate their overall park and recreation experience as "satisfied" or "very satisfied".

Communitywide Result Link: A well governed community.

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
N/A	N/A	N/A	N/A	N/A	93%	90%

What: Parks customers are randomly surveyed yearly throughout County Regional Parks. This annual customer survey measures overall satisfaction with our customers' parks and recreation experience.

Why: Quality parks and recreation facilities and positive customer satisfaction with their recreational experiences are a key component of any livable community. Regularly surveying our customers to find out how they rate their recreational experiences at our facilities provides us with valuable customer information on which to base future resource decisions. Higher customer satisfaction would correlate with increased customer referrals, more visitors and increased revenues.

How are we doing? This is a new measure for FY 2011-12. However, staff included this question within an on-line satisfaction survey provided to 1,200 park customers in June 2011 and 138 customers (11.5% return rate) responded. The FY 2010-11 results are being reported for informational purposes even though this is a new measure and no target was set for that fiscal year. This survey indicated that 93% of customers rated overall satisfaction with their park and recreation experience as Satisfied or Very Satisfied suggesting that this measure was met. The FY 2011-12 target is set at 90% as a baseline which will be re-examined as we get another year experience with this new survey. In the coming year, customer survey data will be analyzed to determine what activities generate the strongest support from customers and what activities must be improved to gain stronger support. Services and products will be adjusted to increase customer satisfaction.

7. Performance Measure: Number of Volunteer Work Hours performed yearly in County Parks and facilities.

Communitywide Result Link: A healthy community.

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
N/A%	N/A%	N/A%	N/A%	N/A%	N/A	80,000 hrs

What: Volunteer work hours for County Parks and Facilities are tracked and reported yearly. This data indicates the level of support the public provides in assistance of staffs that maintain County Parks and Facilities. At the same time it provides a measure of the amount of active, health-building hours volunteers spend in County Parks.

Why: Volunteer resources are extremely important to County Parks. As resources and revenues have declined, volunteer resources have become increasingly important to the provision of safe and usable parklands. Staffs' efforts to attract and retain volunteers for work in County Parks is critical to ensuring that those who would like to volunteer are provided opportunities, are trained for their work and are guided to perform tasks essential to maintaining the County Park system.

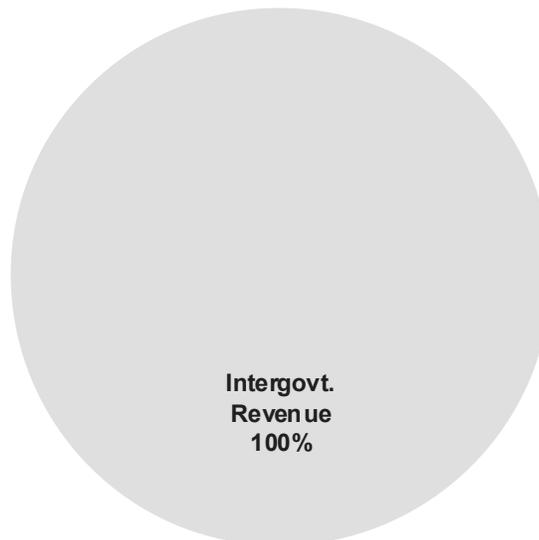
How are we doing? This is a new measure for FY 2011-12. The target for FY 2011-12 is set at 80,000 hours. The volunteer program is in place and working well. County Parks will continue to support volunteers and expects to meet or exceed the target. The final tally of volunteer hours for FY 2010-11 is not yet available. However, in FY 2009-10, Parks volunteers contributed over 73,000 hours of their time to the County's Parks and Recreation programs and facilities. The target for FY 2011-12 is 80,000 hours and is intended to demonstrate Park's commitment to and appreciation for the volunteer program and the individuals who volunteer their time to help make the County's Parks and recreational programs and areas available to residents and visitors in our County.

PURPOSE STATEMENT

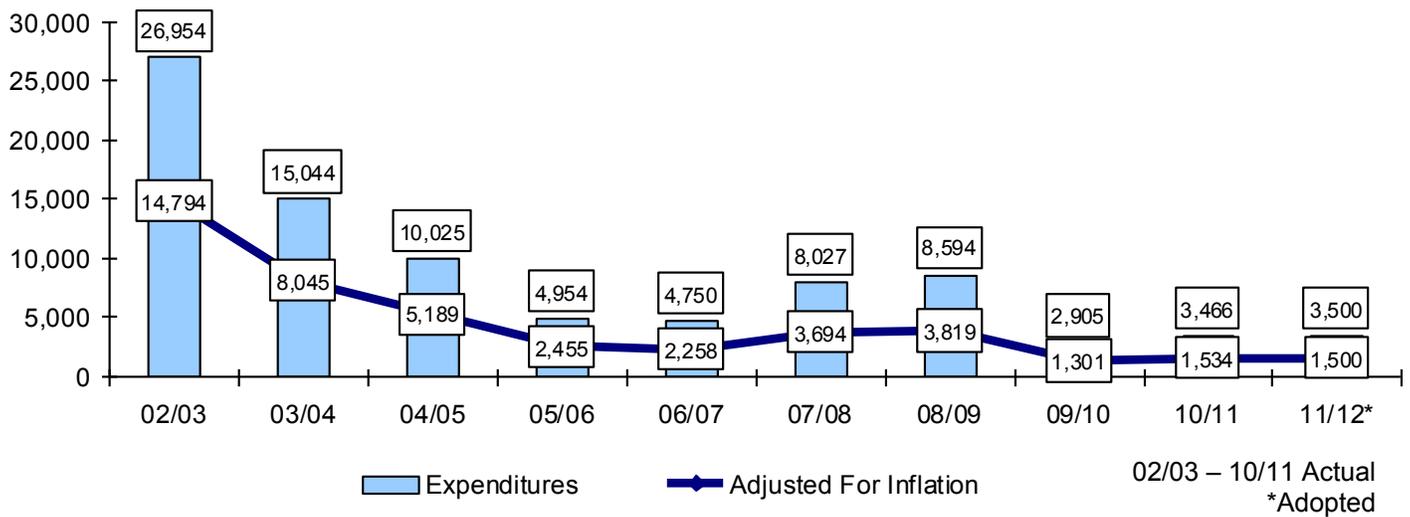
The Taylor Grazing Act of 1934 provides that 50 percent of the grazing fees on Bureau of Land Management (BLM) land outside of organized districts be returned to the State. The California Public Resources Code requires the State's share to be distributed to counties in proportion to the grazing fees received and specifies that funds shall be expended for range improvements and control of predators. The Public Resources Code also established a Grazing Advisory Board which is appointed by the Board of Supervisors and is required to meet at least once annually. This Advisory Board makes recommendations to the Board of Supervisors relating to plans or projects for range development and predator control.

	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>
Revenue from Use of Money & Property	\$ 32	\$ 19	\$ 0	\$ 0	\$ 0
Intergovernmental Revenue	2,880	4,829	3,500	3,500	3,500
Total Revenue	\$ 2,912	\$ 4,848	\$ 3,500	\$ 3,500	\$ 3,500
Fund Balance Available	\$ 17	\$ 7	\$ 0	\$ 0	\$ 1,382
Cancelled Reserves	0	0	0	4,000	4,000
Total Financing Sources	\$ 2,929	\$ 4,855	\$ 3,500	\$ 7,500	\$ 8,882
Salary and Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services and Supplies	2,905	3,466	3,500	3,500	3,500
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	\$ 2,905	\$ 3,466	\$ 3,500	\$ 3,500	\$ 3,500
Contingencies	0	0	0	0	0
New Reserves	17	7	0	4,000	5,382
Total Financing Requirements	\$ 2,922	\$ 3,473	\$ 3,500	\$ 7,500	\$ 8,882

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Wildlife and Grazing has a total expenditure level of \$3,500 to provide the following services:

Predator Control

Provides funds to the U.S. Department of Agriculture for a portion of the salary and mileage costs of a trapper employed to control predators causing animal damage on private and public rangeland.

Total Expenditures \$1,750 Total Staffing (FTE): 0.00

Range Improvement

Provides funds for a fencing/cattle guard project on Bureau of Land Management Land property in the Temblor Mountains Range.

Total Expenditures: \$1,750 Total Staffing (FTE): 0.00

COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

At their annual meeting on March 14, 2011, the Wildlife and Grazing Board voted to fund a portion of the federal trapper program at \$1,750, a 25% increase over the level of funding provided for in the FY 2010-11 budget. The Board also approved \$1,750 in expenditures for range improvement projects and overhead expenses, for a total of \$3,500.

This funding is the result of the Bureau of Land Management (BLM) revenue of \$3,500. In a reversal of a three-year trend, revenues for FY 2010-11 exceeded budgeted levels by 38% or \$1,329. A variety of factors, such as levels of precipitation, influences the amount of grazing fee revenue received by the County via leased BLM land. As a result of these varying factors, revenue for FY 2011-12 is being projected at \$3,500, the same level as FY 2010-11.

The Wildlife and Grazing fund will maintain General Reserves of \$377 and Special Project Reserves of \$4,216, which will be used in future years for range improvements and predator control.

BOARD ADOPTED CHANGES

Fund balance available for Wildlife and Grazing ended the 2011-12 fiscal year \$1,382 over estimated amounts and this sum was added to the Wildlife projects designation.

Community Services