

## **Public Protection**

Animal Services

Child Support Services

Contribution to Court Operations

County Fire

District Attorney

Emergency Services

Grand Jury

Probation

Public Defender

Sheriff-Coroner

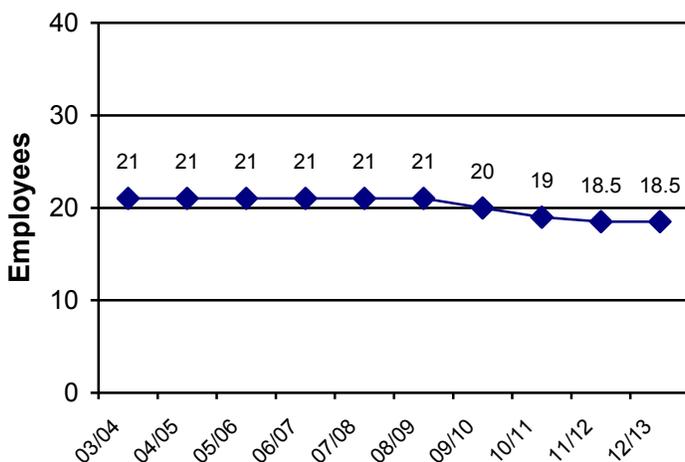
Waste Management

**MISSION STATEMENT**

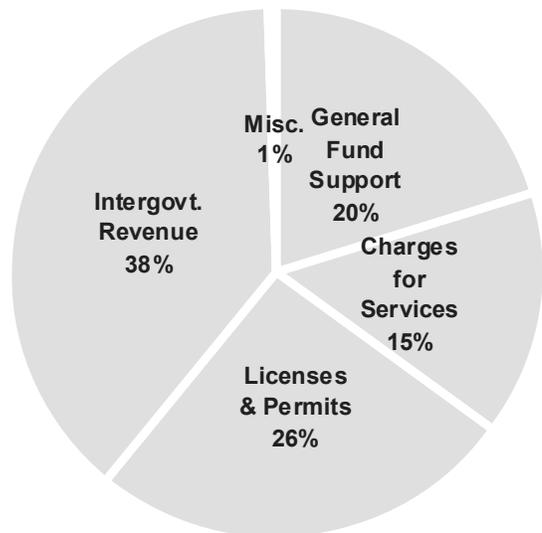
The mission of the San Luis Obispo County Division of Animal Services is to ensure the health, safety, and welfare of domestic animals and the people we serve through public education, enforcement of applicable laws, and the humane care and rehoming of impounded and sheltered animals.

<u>Financial Summary</u>	2011-12	2011-12	2012-13	2012-13	Change From
	<u>Budget</u>	<u>Projected</u>	<u>Requested</u>	<u>Recommended</u>	<u>2011-12</u>
Licenses and Permits	\$ 565,908	\$ 625,602	\$ 620,900	\$ 620,900	\$ 54,992
Intergovernmental Revenue	905,575	905,575	932,743	932,743	27,168
Charges for Current Services	390,906	328,914	354,424	354,424	(36,482)
Other Revenues	10,400	10,400	10,400	10,400	0
Other Financing Sources	26,000	33,000	0	0	(26,000)
<b>**Total Revenue</b>	<b>\$ 1,898,789</b>	<b>\$ 1,903,491</b>	<b>\$ 1,918,467</b>	<b>\$ 1,918,467</b>	<b>\$ 19,678</b>
Salary and Benefits	1,499,205	1,475,059	1,524,521	1,524,521	25,316
Services and Supplies	882,057	896,914	884,651	884,575	2,518
Fixed Assets	26,000	33,000	0	0	(26,000)
<b>**Gross Expenditures</b>	<b>\$ 2,407,262</b>	<b>\$ 2,404,973</b>	<b>\$ 2,409,172</b>	<b>\$ 2,409,096</b>	<b>\$ 1,834</b>
General Fund Support (G.F.S.)	<u>\$ 508,473</u>	<u>\$ 501,482</u>	<u>\$ 490,705</u>	<u>\$ 490,629</u>	<u>\$ (17,844)</u>

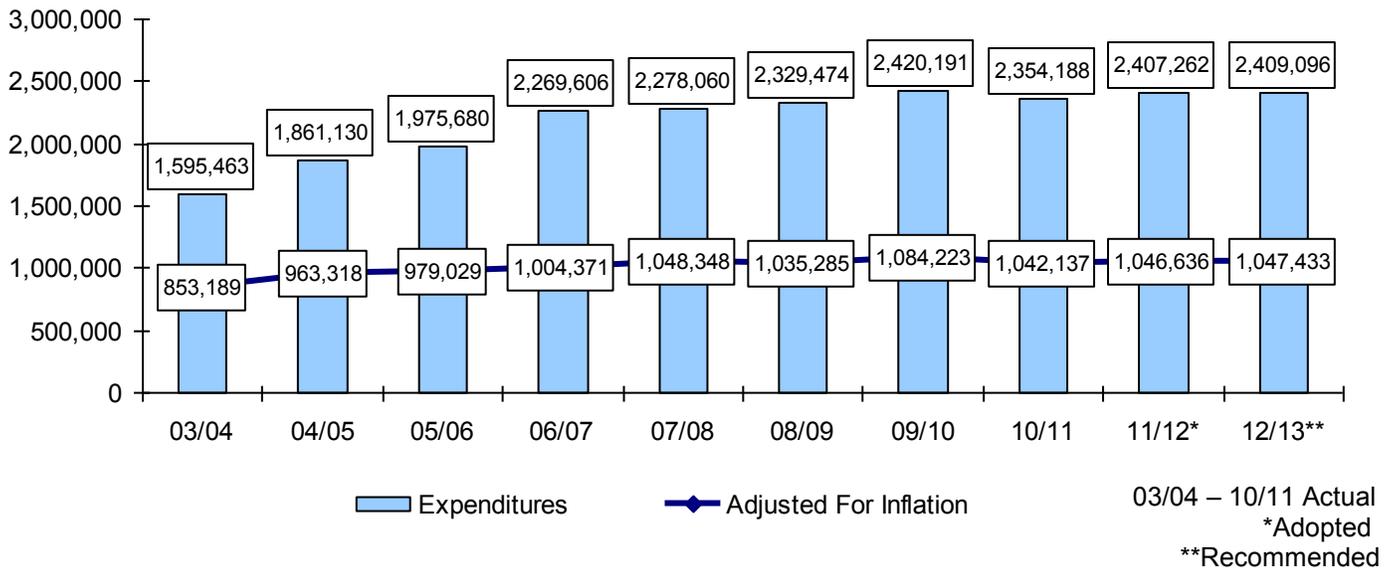
**Number of Employees  
(Full Time Equivalent)**



**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



**SERVICE PROGRAMS**

Animal Services has a total expenditure level of \$2,409,096 and a total staffing level of 18.50 FTE to provide the following services:

**Field Services**

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

Total Expenditures: \$1,087,558 Total Staffing (FTE): 6.80

**Humane Education**

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

Total Expenditures: \$14,875 Total Staffing (FTE): 0.20

**Shelter Operations**

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

Total Expenditures: \$1,306,663 Total Staffing (FTE): 11.50

**Public Protection**

**DEPARTMENT COMMENTS**

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

Over the last several years, the uncertain economic climate and its associated impact on pet owners has placed increasing demands for service on the Division. This manifests most significantly as an increase in animal intakes paired with decreasing rates of animal redemption and adoption. This trend appears to be leveling modestly during FY 2011-12 with intake and outcome rates returning closer to historic levels. However, the average length of kennel stay remains increased over historic averages, indicating that this recovery is still somewhat tempered.

During FY 2011-12, Animal Services sought to continue operational improvements through the implementation of recommendations identified in consultation with the Humane Society of the United States. While a number of these measures have been achieved, the ability to fully implement all recommendations remains constrained by the availability of funding for expanded services and additional personnel.

**FY 2011-12 Accomplishments**

- Continued to provide strong customer service and satisfaction as indicated by 87% favorable responses in broad-based sampling of citizens with Animal Services contact.
- Worked with key volunteers to establish an advisory group providing volunteers a more direct avenue for input on operational issues of concern to them as well as to assist them in developing a more effective volunteer program.
- Made key statistical information regarding Animal Services operations and community animal population trends available to the public on-line.
- Introduced local legislation allowing animal control officers to address public safety threats posed by aggressive animals before an attack actually occurs.

**FY 2012-13 Objectives**

- Continue to maintain high customer service satisfaction ratings.
- Identify key metrics for evaluation of animal services operations and conduct a survey of other counties to evaluate the Division's success relevant to other communities and agencies.
- Develop and implement detailed permitting standards for commercial animal operations.
- Begin construction on the shelter expansion and renovation to include a new cattery, more office & work space for the kennel, and new lobby which allows access to kennel and main office.

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

The budget is recommended as requested and therefore no service level impacts are anticipated for FY 2012-13. Overall, expenditures are recommended to increase \$1,834 or less than 1%, revenues are recommended to increase \$19,678 or 1% and the level of General Fund support for Animal Services is recommended to decrease \$17,844 or 3% compared to the FY 2011-12 Adopted Budget.

Revenues are budgeted to increase slightly as noted above. Notable revenue increases include a \$50,317 or 9% increase expected from animal license fees (due in part to an increase in fees of approximately 4%- 5%) and a more than \$27,000 or 3% increase in revenue from the seven cities who contract with Animal Services, reflecting an increase in the Consumer Price Index. The most significant revenue reductions include the elimination of a one-time transfer of \$26,000 from the Capital Projects fund center for a new washer and dryer (funded as part of the shelter expansion project), a 42% or \$7,292 decrease in fees for Humane Services based on the decrease in demand for these services experienced in FY 2011-12, and a 15% or \$15,795 reduction in Animal Placement fees (which includes revenue for adoption of pets, deposits for alteration surgeries as well as fines for failure to alter pets).

Total expenditures for this fund center are budgeted to remain relatively flat (increasing less than 1%) compared to the FY 2011-12 Adopted Budget. Salary and benefits expenditures are budgeted to increase slightly (by \$25,316 or 1%), reflecting step increases and an increase in workers compensation expenses. Services and supplies expenditures are budgeted to increase slightly (by \$2,518 or less than 1%). The most significant variances in the services and supplies accounts include a \$15,000 or 44% increase in Food, a \$16,970 or 47% increase in Household Expenses (for supplies used in the shelter), and a \$27,250 or 58% decrease in Special Department Expenses due to one-time purchases made in FY 2011-12 and a reduction in the cost of collars and leashes for adopted animals. Other accounts are increasing or decreasing by smaller amounts.

There were no changes requested to the Animal Services Position Allocation List (PAL) for FY 2012-13. The .5 FTE Humane Educator position that was eliminated from the PAL in the FY 2011-12 budget, but was retained as an overfilled position as a result of the agreement reached with the San Luis Obispo County Employees Association to prevent layoffs, has been vacated. The incumbent was able to take a different position within Animal Services. Therefore there will be no layoff in Animal Services at the end of FY 2011-12.

**GOALS AND PERFORMANCE MEASURES**

<b>Department Goal:</b> Promote the health, safety, and welfare of domestic animals and of the general public.						
<b>Communitywide Result Link:</b> <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
<b>1. Performance Measure: Average response time to priority service calls.</b>						
07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
New Measure	New Measure	New Measure	23 minutes	20 minutes	20 minutes	20 minutes
<p><b>What:</b> This measure tracks the average amount of time in minutes between when a priority service call (loose aggressive animals, injured/ill animals at large, law enforcement assistance, etc.) is dispatched to an officer and their arrival on scene. Priority calls are defined as those involving immediate danger or risk to a person (Priority 1), immediate risk or suffering of an animal (Priority 2), and other calls of a general urgency such as assistance requests from other public safety agencies (Priority 3).</p> <p><b>Why:</b> Animal Services' average response time to priority service calls is a direct measurement of our ability to promptly address critical situations in which animals present a threat to the public safety or in which domestic animals are in immediate need of assistance.</p> <p><b>How are we doing?</b> Based upon the average response time of 20 minutes for 11 high priority calls during the first quarter of FY2011-12, Animal Services projects being on target for this performance measure. Comparable statistics from other counties are not available at this time.</p>						
<b>2. Performance Measure: Percentage of county-wide dog population which is licensed.</b>						
07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
New Measure	New Measure	34%	34%	33%	33%	33%
<p><b>What:</b> This measure compares the actual number of licensed dogs in the County of San Luis Obispo to the total dog population as projected from US Census and American Veterinary Medical Association statistics on pet ownership.</p>						

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

**How are we doing?** The percentage of dogs licensed throughout the County was 33% during the first quarter of FY 2011-12 (22,506 against a total calculated population of 68,164 dogs). This is in line with projected levels for the year and indicates a consistency in dog licensing rates.

According to the National Animal Interest Alliance (NAIA) – “A Guide to Constructing Successful, Pet-friendly Ordinances” a licensure compliance rate of 30% is the number most often cited by animal control agencies as the high end of the license compliance curve.

**3. Performance Measure: Live animal outcome rate.**

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
New Measure	New Measure	New Measure	80%	70%	80%	80%

**What:** The percentage of animals discharged from Animal Services’ shelter alive. Live Animal Outcome Rate is calculated in accordance with definitions established by Maddie’s Fund and the Asilomar Accords.

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

**How are we doing?** During the first quarter of FY 2011-12, the live outcome rate was 81% and was based upon a total of 1,276 animals discharged, of which 1,040 were discharged alive from the shelter. Of those, 490 were dogs resulting in a live outcome rate of 91%; and 744 were cats resulting in a live outcome rate of 76%. The remaining 42 animals include birds, rabbits and various livestock resulting in a live outcome rate of 81%.

Animal Services originally adopted a live outcome rate of 70% due to the current economic environment which exerts negative pressure on the public’s ability to take on new animal ownership responsibilities and, in some cases, meet the continuing care requirements of their existing pets. Animal Services was able to offset the current negative economic factors through promotional adoption events, public outreach, and similar efforts in Q1 FY 2011-12. Though our actual rate in Q1 of the current fiscal year was 81%, there is historically an upswing in the number of animals we intake during spring, and thus we anticipate our live outcome rate to possibly fall closer towards 80%. In comparison, live animal outcome rates were published by Asilomar for the following California counties (Contra Costa – 58%, Santa Clara – 72%, Monterey – 53%)

**4. Performance Measure: Percentage of customer survey respondents who rated their overall contact and exposure to Animal Services as “satisfactory” or “excellent.”**

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
89%	91%	79%	93%	100%	87%	100%

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

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

**How are we doing?** A total of 250 surveys were sent out to the public in the first quarter of FY 2011-12, of which 78 surveys were completed and returned. Of those returned, 68 of the respondents rated Animal Services satisfactory or excellent and 10 of the respondents rated Animal Services as dissatisfactory for an overall favorable experience of 87%. Though customer service ratings dipped below the adopted level for FY 2011-12, it remains on par with the average rating of 87% (based on the previous four fiscal years). Although moderately below the targeted level of 100%, the response represents a high degree of success in providing the public with a favorable service experience. It is unlikely that every customer interaction will be perceived as a positive experience, particularly in those situations where an individual is the subject of a regulatory or enforcement action. Nevertheless, it is Animal Services’ continuing objective to provide the highest level of customer satisfaction possible and strive for 100%.

<b>5. Performance Measure: Kennel operation expenditures per animal kennel day.</b>						
07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
\$6.42	\$5.25	\$7.04	\$8.57	\$7.04	\$7.04	\$7.04
<p><b>What:</b> This measure tracks the total kennel operation costs divided by "animal kennel days" (number of animals sheltered x the average length of each animal's shelter stay).</p>						
<p><b>Why:</b> Monitoring and promotion of cost effective kenneling functions encourages responsible fiscal management of shelter operations.</p>						
<p><b>How are we doing?</b> Animal Services has continued to operate at full shelter capacity throughout the year. This, together with an increase in the number of required spay/neuter surgeries and increased overtime coverage, due to staff vacancies and injuries, resulted in greater than anticipated kennel expenditures per day of \$7.91 for the first quarter. Even though first quarter actuals were higher, Animal Services anticipates remaining on target for FY 2011-12 at \$7.04. Animal Services is projecting a kennel day expenditure of \$7.04 for FY 2011-13, same as the current year's projection.</p>						

**Child Support Services  
Fiscal Year 2012-13 Proposed Budget**

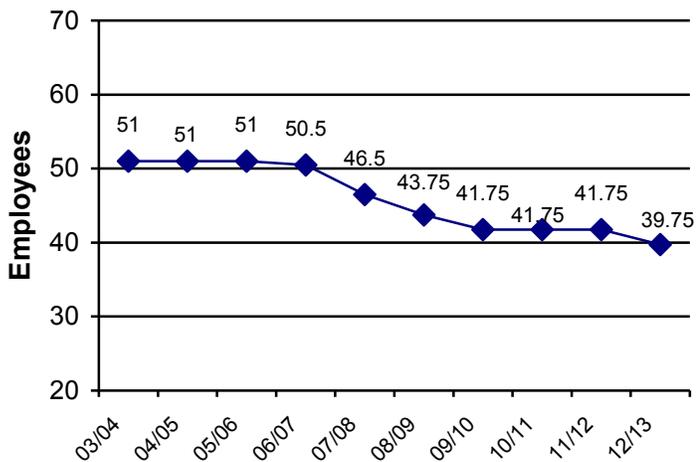
**Fund Center 134**

**MISSION STATEMENT**

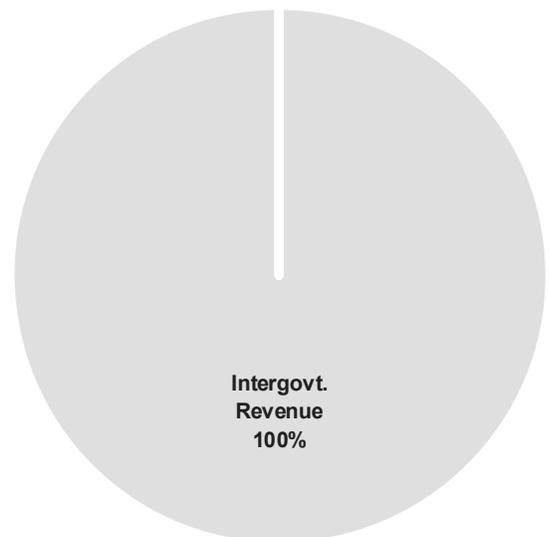
Enhance the well-being of children and the self-sufficiency of families by delivering professional child support establishment and enforcement services.

	2011-12	2011-12	2012-13	2012-13	Change From
<u>Financial Summary</u>	<u>Budget</u>	<u>Projected</u>	<u>Requested</u>	<u>Recommended</u>	<u>2011-12</u>
Intergovernmental Revenue	\$ 4,589,564	\$ 4,668,267	\$ 4,658,293	\$ 4,658,293	\$ 68,729
Other Revenues	139,928	74,971	0	0	(139,928)
<b>**Total Revenue</b>	<b>\$ 4,729,492</b>	<b>\$ 4,743,238</b>	<b>\$ 4,658,293</b>	<b>\$ 4,658,293</b>	<b>\$ (71,199)</b>
Salary and Benefits	3,692,455	3,730,153	3,601,354	3,601,354	(91,101)
Services and Supplies	1,073,547	1,049,595	1,056,939	1,056,939	(16,608)
<b>**Gross Expenditures</b>	<b>\$ 4,766,002</b>	<b>\$ 4,779,748</b>	<b>\$ 4,658,293</b>	<b>\$ 4,658,293</b>	<b>\$ (107,709)</b>
General Fund Support (G.F.S.)	\$ 36,510	\$ 36,510	\$ 0	\$ 0	\$ (36,510)

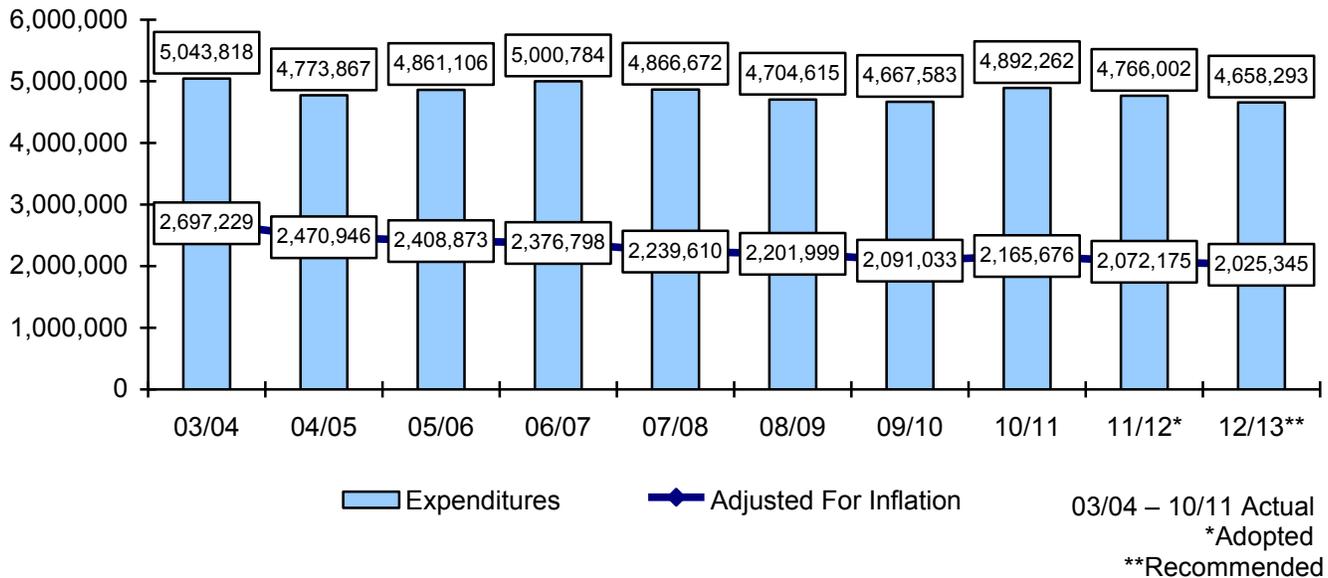
**Number of Employees  
(Full Time Equivalent)**



**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



**SERVICE PROGRAMS**

Child Support Services has a total expenditure level of \$4,658,293 and a total staffing level of 39.75 FTE to provide the following services:

**Child Support Assistance to Families**

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

Total Expenditures: \$4,658,293 Total Staffing (FTE): 39.75

**DEPARTMENT COMMENTS**

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

The department's major focus in FY 2012-13 will be to ensure that staff in new assignments due to anticipated retirements, will have the training and support necessary to make a smooth transition into their new positions, so that performance and service levels won't be adversely impacted. The department will continue to improve performance by working on a variety of special projects that focus on collection of current and past due support, court order establishment and paternity establishment. As a part of these special efforts, the department will also conduct outreach efforts with local birthing hospitals and the Department of Social Services to improve paternity establishment through the Voluntary Declaration of Paternity process.

Following are some of the department's notable accomplishments for FY 2011-12 and some specific objectives for FY 2012-13:

**FY 2011-12 Accomplishments**

- Established court orders for child and medical support in 94.7% of cases to better ensure that families and children were able to receive the support to which they were entitled.
- Collected 71.3% of current child support owed, so that families and children were able to receive the support to which they were entitled.
- Collected past due child support for 74.0% of cases in which past due support was owed.
- Conducted a Managerial Communication Climate Staff Survey to learn more about staff attitudes and needs and solicit suggestions for the organization. We have a better understanding of what needs to be done, how to do it, and several changes to internal processes have been implemented.
- Earned distinction as the number one overall performing Child Support Department in the State for the tenth consecutive year.

**FY 2012-13 Objectives**

- Establish court orders for child and medical support for 94.8% of cases to create a legal basis for enforcing child and medical support obligations, so that families are better able to be self-sufficient.
- Collect 71.5% of all current child support owed, so that children receive the support that they are entitled to. Support is primarily used for basic needs of food, clothing, and shelter. Basic needs are essential to create healthier and successful families and communities.
- Collect past due child support for 74.5% of cases in which past due support is owed. Collection of past due support can make the difference between a family living in their own home or living in a homeless shelter.
- Effectively implement staffing changes as recommended in the budget by shifting duties and continuing cross-training efforts for staff throughout the entire department.

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

Child Support Services operates almost entirely on revenue from State and Federal sources. For several years, a minimal amount (\$14,620) of General Fund support has been recommended for this budget to offset some of the charges from the Sheriff's department for providing "service of process" (delivery of summons and complaints). In FY 2010-11, a budget augmentation request in the amount of \$56,254, to help fund the salary and benefits for 3.00 FTE Legal Clerks (matched with \$166,197 of State funds) was recommended and approved by the Board, bringing the department's level of General Fund support to \$70,874. In FY 2011-12, the department's level of General Fund support was reduced to \$36,510 due to the department's decreased use of a District Attorney Investigator position that is housed in the District Attorney's Office.

In FY 2012-13, it is recommended that the department not receive any General Fund support. The down economy has decreased the department's workload, which has given the department the opportunity to undergo a minor reorganization of staff, resulting in a net expenditure savings of \$107,709. Several employees will be retiring in late FY 2011-12 and the department intends to backfill these vacated positions through departmental promotions. These promotions will leave 2.00 FTE Legal Clerks vacant and due to the decreased workload, the department plans to eliminate these positions from its Position Allocation List (PAL). In addition, the Administrative Services Manager is retiring, and it is recommended that this position be replaced with an Administrative Services Officer. A net reduction of 2.00 FTE is recommended to be eliminated from the department's PAL. The recommended changes to the PAL include the following:

- - 1.00 FTE Legal Clerk
- - 2 0.50 FTE Legal Clerks
- - 1.00 FTE Administrative Services Manager
- +1.00 FTE Administrative Services Officer I/II

It is not expected that the recommended organizational changes will pose any service level impacts. To ensure that this is the case, the department will place a large focus on training and providing support to staff that are moving into new positions, so that the department's performance is not impacted.

**GOALS AND PERFORMANCE MEASURES**

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

<b>Department Goal:</b> To ensure that children receive the support benefits they are entitled to as quickly as possible.						
<b>Communitywide Result Link:</b> <input type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
<b>1. Performance Measure: Percentage of child support cases with a court order for child support.</b>						
07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
92.99%	93.72%	94.30%	94.70%	94.50%	95.70%	94.80%
<b>What:</b> Support orders are the legal documents which establish child and medical support.						
<b>Why:</b> Establishment of support orders creates the legal basis to enforce obligations for child and medical support. The more court orders established, the more children receive the support to which they are entitled, and the less public aid they are required to rely on.						
<b>How are we doing?</b> In FFY 2010-11, 94.70% (4,622 of 4,880) of child support cases had a court order for child support. San Luis Obispo County ranked 5 <sup>th</sup> in number of child support cases with court orders when compared to other local child support agencies for FFY 2010-11. The statewide average is 85.80%.						
<b>Department Goal:</b> To improve the standard of living for families we serve by ensuring a high percentage of current child support collections.						
<b>Communitywide Result Link:</b> <input type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input checked="" type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community						
<b>2. Performance Measure: Percentage of current support collected.</b>						
07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
67.32%	68%	70%	71.30%	71%	71%	71.5%
<b>What:</b> The total current support collected during the course of the year as compared to the total amount of current support owed during the course of the year. Current support refers to the total dollar amount of the monthly child support obligation enforced by our department.						
<b>Why:</b> So that families and children receive the financial support to which they are legally entitled.						
<b>How are we doing?</b> In FFY 2010-11, the department collected 71.30% (\$10,138,854 of \$14,223,016) of current support owed. San Luis Obispo County ranked 1 <sup>st</sup> in percentage of current support collected when compared to other local child support agencies for FFY 2010-11. The statewide average is 58.50%.						
<b>3. Performance Measure: Percentage of child support cases in which past due support is owed and payment is received during the Federal Fiscal Year.</b>						
07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
74.27%	72.73%	71.60%	74%	73%	74%	74.5%
<b>What:</b> This measures the number of cases in which a collection of past due support was received during the Federal Fiscal Year.						
<b>Why:</b> So that families and children receive the financial support to which they are entitled.						
<b>How are we doing?</b> In FFY 2010-11, payment for past due support was collected for 74% (3,145 of 4,251) of cases in which past due support was owed. San Luis Obispo County ranked 1 <sup>st</sup> in collection of payment for past due support when compared to other local child support agencies for FFY 2010-11. The statewide average is 61.50%.						

**Child Support Services  
Fiscal Year 2012-13 Proposed Budget**

**Fund Center 134**

<b>4. Performance Measure: Total child support dollars collected per \$1.00 of total expenditure.</b>						
07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
\$3.11	\$3.01	\$3.10	\$2.84	\$3.10	\$3.10	\$3.10
<p><b>What:</b> This is an efficiency measure relating to the cost effectiveness of collection activities.</p> <p><b>Why:</b> To ensure that the cost collection ratio compares favorably to other counties within the state.</p> <p><b>How are we doing?</b> The Actual Result for FFY 10-11 was \$2.84 of total child support dollars collected per \$1.00 of total program dollars spent. Total collections for FFY 10-11 were down from the prior year because of the economy, which resulted in establishing lower current support orders, doing more downward modifications of current support, and collecting less past due support, because payments are first applied to current support, with any extra support collections applied to arrears. Also, shrinking school enrollments result in fewer open cases and a corresponding reduction in collections. The department ranked 25<sup>th</sup> when compared to the total child support dollars collected per \$1.00 of total expenditure in other local child support agencies for FFY 10-11. The statewide average is \$2.29</p>						

**Contributions to Court Operations  
Fiscal Year 2012-13 Proposed Budget**

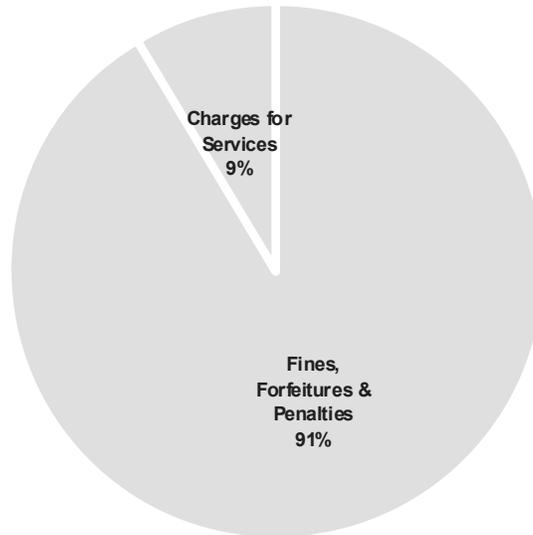
**Fund Center 143**

**PURPOSE**

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

	2011-12	2011-12	2012-13	2012-13	Change From
<u>Financial Summary</u>	<u>Budget</u>	<u>Projected</u>	<u>Requested</u>	<u>Recommended</u>	<u>2011-12</u>
Fines, Forfeitures and Penalties	\$ 2,681,068	\$ 2,342,432	\$ 2,327,100	\$ 2,327,100	\$ (353,968)
Charges for Current Services	225,000	229,702	220,000	220,000	(5,000)
<b>**Total Revenue</b>	<b>\$ 2,906,068</b>	<b>\$ 2,572,134</b>	<b>\$ 2,547,100</b>	<b>\$ 2,547,100</b>	<b>\$ (358,968)</b>
Services and Supplies	155,000	140,000	140,000	140,000	(15,000)
Other Charges	2,335,773	2,284,014	2,294,612	2,294,612	(41,161)
<b>**Gross Expenditures</b>	<b>\$ 2,490,773</b>	<b>\$ 2,424,014</b>	<b>\$ 2,434,612</b>	<b>\$ 2,434,612</b>	<b>\$ (56,161)</b>
General Fund Support (G.F.S.)	\$ (415,295)	\$ (148,120)	\$ (112,488)	\$ (112,488)	\$ 302,807

**Source of Funds**



**SERVICE PROGRAMS**

Contributions to Court Operations has a total expenditure level of \$2,434,612 to provide the following services. No staff are allocated to this budget.

**Courts**

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

Total Expenditures \$2,434,612 Total Staffing (FTE): 0.00

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

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

Expenditures for Court Operations are recommended to decrease \$56,161 or 2% and revenues are recommended to decrease \$358,968 or 12%, resulting in a net reduction to this budget's contribution to the General Fund of \$302,807 compared to the FY 2011-12 adopted budget.

The two main expenditure items in this budget are the State mandated MOE amount of \$1,754,132, which does not change from year to year, and the county facility charge of \$540,480, which is based on the FY 2011-12 billed amount. Before FY 2009-10, the only expenditure in this budget was for the mandated County MOE payment to the State. Beginning in FY 2009-10, expenditures for annual Court Facility Payments were added. These payments are made to the State Administrative Office of the Courts pursuant to the terms of the court transfer agreements finalized in 2009. In return for these payments, the County is no longer responsible for the cost of maintaining Court facilities or their related utility expenses.

Revenues from fees, fines and penalties are estimated based on prior year actuals and are set at conservative levels. Revenue that is actually received is dependent on the mix of cases heard by the Courts and judicial decisions to waive any or all fees, fines and penalties. Overall, revenue is budgeted to decline \$358,968 or 12%. The main funding streams responsible for the decline in revenue are County Motor Vehicle/Criminal Fines, which are down \$226,000 or 22%, State Penalty Assessments, down \$90,000 or 16%, and Traffic School fees, down \$67,000 or 21%.

The Court-related expenses listed below are included in other fund centers and are not covered by the revenue reflected in the Court Operations budget. These include:

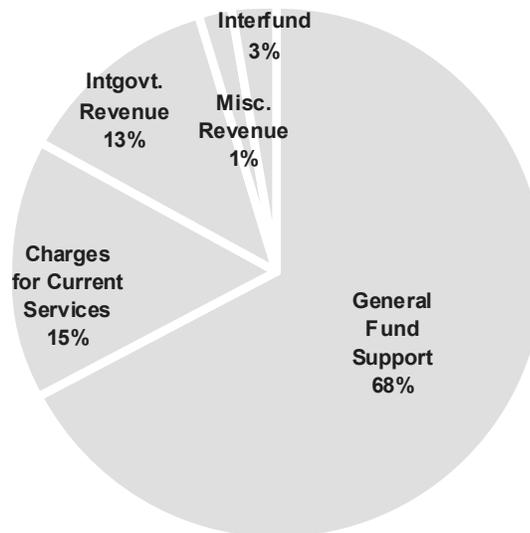
- County Sheriff's Office expenses related to court security, which are now supported by funding provided by the State as a result of the 2011 Public Safety Realignment passed by the Legislature in FY 2011-12. These costs were formerly paid by the Courts. Expense for inmate transportation from the County jail to the Superior Court is excluded from allowable reimbursement and remains a County-paid cost. These expenses are included in Fund Center 136 – Sheriff-Coroner.
- Expenses for the legal defense of indigents charged with crimes are a County obligation, as are costs for Court-ordered expert witness expenses and psychological examinations required in the defense of indigent clients of the Public Defender. Both are budgeted in Fund Center 135 – Public Defender.

**MISSION STATEMENT**

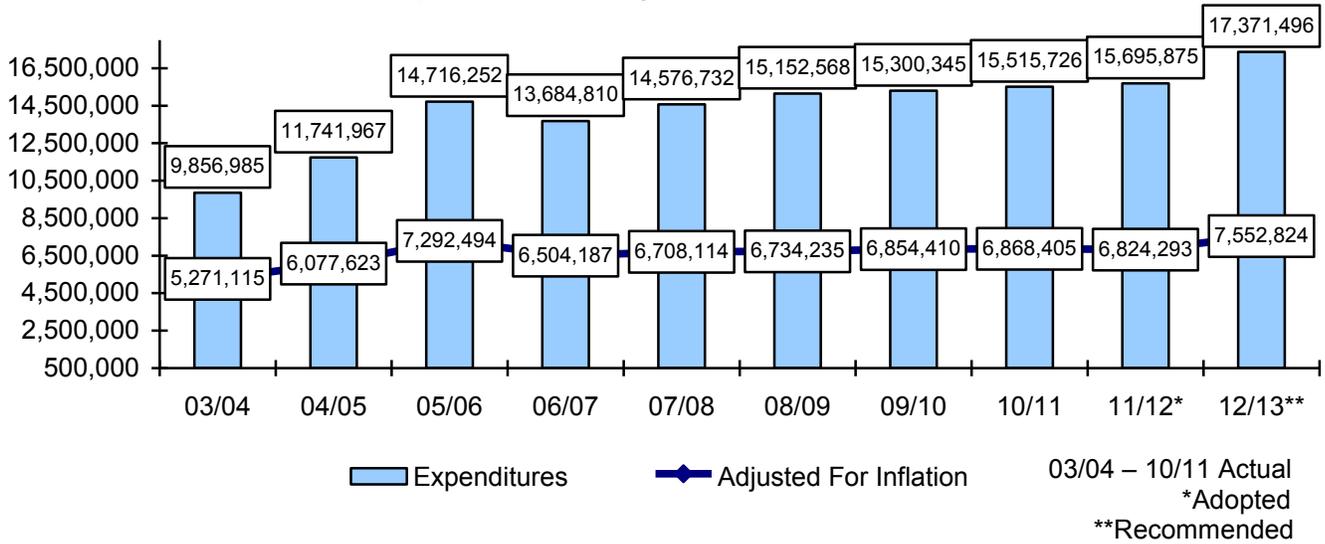
In order to achieve the goal of a safe, healthy, livable, prosperous and well-governed community, the County Fire Department saves lives and protects property and the environment through the prevention of, preparation for, and response to all types of disasters and emergencies.

<u>Financial Summary</u>	2011-12 <u>Budget</u>	2011-12 <u>Projected</u>	2012-13 <u>Requested</u>	2012-13 <u>Recommended</u>	Change From <u>2011-12</u>
Licenses and Permits	\$ 200,000	\$ 200,000	\$ 230,000	\$ 210,000	\$ 10,000
Intergovernmental Revenue	1,990,752	2,490,361	2,237,293	2,237,293	246,541
Charges for Current Services	2,276,838	2,211,023	2,862,692	2,162,704	(114,134)
Other Revenues	95,000	105,000	95,000	95,000	0
Interfund	<u>464,822</u>	<u>487,322</u>	<u>506,115</u>	<u>506,115</u>	<u>41,293</u>
<b>**Total Revenue</b>	<b>\$ 5,027,412</b>	<b>\$ 5,493,706</b>	<b>\$ 5,931,100</b>	<b>\$ 5,211,112</b>	<b>\$ 183,700</b>
Services and Supplies	15,640,875	16,366,907	16,913,839	16,574,570	933,695
Fixed Assets	<u>55,000</u>	<u>431,382</u>	<u>1,207,108</u>	<u>796,926</u>	<u>741,926</u>
<b>**Gross Expenditures</b>	<b>\$ 15,695,875</b>	<b>\$ 16,798,289</b>	<b>\$ 18,120,947</b>	<b>\$ 17,371,496</b>	<b>\$ 1,675,621</b>
General Fund Support (G.F.S.)	<u>\$ 10,668,463</u>	<u>\$ 11,304,583</u>	<u>\$ 12,189,847</u>	<u>\$ 12,160,384</u>	<u>\$ 1,491,921</u>

**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



**SERVICE PROGRAMS**

County Fire has a total expenditure level of \$17,371,496 and a total staffing level of 95.50 FTE to provide the following services. Note that County Fire service is provided through a contract with CAL FIRE, the State fire service. The staffing (FTE) indicated below is provided through that contract and therefore does not represent County staff. For this reason, no staff positions are shown for County Fire on the County's Position Allocation List (PAL).

**Responding to Emergencies**

Take effective action to protect lives, property and the environment, and to reduce the impacts of all types of disasters and emergencies including fires, floods, earthquakes, rescues, hazardous materials incidents, medical emergencies, and terrorist attacks.

Total Expenditures: \$13,546,193 Total Staffing (FTE): 75.50

**Preparation for Emergencies**

Provide materials, equipment, facilities, training and services so that the Department and the community will be ready to respond to emergencies, working cooperatively with other public safety organizations.

Total Expenditures: \$1,362,597 Total Staffing (FTE): 7.00

**Preventing Emergencies**

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

Total Expenditures: \$928,536 Total Staffing (FTE): 6.00

**Managing the Department**

Lead the Department to ensure the use of taxpayer dollars in an efficient and responsible manner. Allocate resources to effectively carry out the department's mission. Evaluate activities and plan for the future.

Total Expenditures: \$1,534,170 Total Staffing (FTE): 7.00

**DEPARTMENT COMMENTS**

The County Fire Department provides emergency services to County residents and visitors, including medical aid, firefighting, rescue, and hazardous materials response. The Department also develops plans for responding to disasters, and prevents fires from occurring through community education and enforcement of fire-related regulations.

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

**FY 2011-12 Accomplishments**

- Minimized fire-related deaths and property losses, averaging 0.084 deaths/10,000 population and \$30,930 property losses/1,000 population.
- Developed pre-fire plans for the East Arroyo Grande area and tsunami plans for the South Coast area.
- Completed development of the Fire Protection Strategic Plan.
- Began developing a Hazardous Materials Team Feasibility Study
- Controlled operating costs, and carried out Department operations as efficiently as possible, averaging less than \$170 in operating costs per capita, and generating non-General Fund revenues totaling 33% of the Department's budget.
- Completed the addition of a third apparatus bay at Avila Valley Station 62.
- Completed construction phase for Creston Station 43 and moved in to the new station.
- Completed significant facility rehabilitation projects at Morro-Toro Station 14.
- Significantly increased skills and safety training provided to Department staff and Paid-Call Firefighters (PCFs).
- Upgraded and improved Geographic Information System capabilities, and integrated them into day-to-day operations.
- Continued implementing the Computer Assisted Dispatch (CAD) to CAD Mobile Data Computing (MDC) system with rollout of additional computers in vehicles and new software capabilities.
- Developed new training programs at South Bay Training Center in Los Osos.
- Increased staffing at Station 42 (Carizzo Plain) due to solar plant construction projects in California Valley.

**FY 2012-13 Objectives**

- Increase percentage of completed commercial building pre-fire plans and increase County areas covered by pre-fire, evacuation and tsunami plans.
- Pursue additional grant funding to offset operating costs and improve customer service.
- Complete the Hazardous Materials Team Feasibility Plan.
- Re-direct Department resources to improve efficiency and cost-effectiveness of operations, based on the Fire Protection Strategic Plan and the Hazardous Materials Team Feasibility Plan.
- Utilize Homeland Security Grant funding to improve technical and operational capabilities of the Department.
- Implement next phase of CAD to CAD Mobile Data Computing (MDC) system with rollout of Automatic Vehicle Locator software
- Improve off-highway response capabilities in the Nipomo Oceano dunes area, and throughout the County.
- Address issues with declining Paid Call Firefighter (PCF) numbers, recruiting where possible and seeking alternatives elsewhere.
- Continue site improvements at the new Fire Training Drill Grounds at Camp San Luis Obispo.
- Continue efforts leading towards construction of a new County Fire Headquarters facility.
- Work with the County Sheriff to establish a co-located Emergency Dispatch Center.
- Improve inventory management processes through automation. Identify non-vehicle assets requiring replacement plans and improve vehicle maintenance tracking and record-keeping.
- Designate inventory custodians at each Department facility and formalize procedures to implement the Vehicle Replacement Schedule.

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

FY 2012-13 revenues County Fire are recommended to increase \$183,700 or 4% compared to the FY 2011-12 adopted budget. Expenditures are recommended to increase \$1,675,621 or 11%. General Fund support is budgeted to increase \$1,491,921 or 14%.

The increase in General Fund support is almost entirely the result of two new expense items added in FY 2012-13, both of which are offset by funding outside the County Fire budget. The first is the addition of \$643,000 of new expense to increase staffing at Fire Station 42 – Carrizo Plain, due to the two large-scale solar projects being constructed in California Valley. The Board of Supervisors approved the addition of these resources on March 6, 2012 (item #18). Offsetting revenue in the amount of \$643,000 has been budgeted in FC 101 – Non-Departmental Revenue based on the sales tax that will be received from these two projects. \$643,000 of the increase in County Fire's General Fund support for FY 2012-13 is therefore offset by a non-General Fund source in another fund center.

The second new expense item driving the increase in General Fund support is the addition of \$796,926 of expense for the replacement of fire vehicles, including a fire engine, a rescue vehicle, and three utility vehicles. Funding for these purchases is provided by General Fund dollars canceled from the County Fire Equipment Replacement designation. \$796,926 of the increase in General Fund support is therefore offset elsewhere in the budget—in this case, through a designation within the General Fund.

Funding for the Fire Vehicle Replacement designation is added each year based on a 30-year replacement schedule. The schedule was established to enable smoothing of the annual General Fund contribution to the replacement of County Fire vehicles. The goal is to avoid wide fluctuations in the amount of General Fund contributed for fire vehicle replacement, which in past years has often been based on the availability of resources in a particular budget year. In addition, it will also limit the possibility that the County might defer replacement of Fire vehicles past their useful lives.

Expenditures are recommended to increase \$1,675,621 or 11%. The increase is split roughly fifty-fifty between an increase in the contract with CAL FIRE and the \$796,926 recommended for vehicle replacement. The CAL FIRE contract is recommended to increase \$845,260 or 6% over the FY 2011-12 adopted amount due mainly to three added expense items. The first is \$577,407 of contract cost recommended in order to provide full-time staffing Fire Station 42 in California Valley during the construction of the solar projects.

The second item is \$281,752 of contract expense recommended in order to staff Fire Station 12 in San Luis Obispo for half a year. During fire season, which generally runs from June to November, CAL FIRE pays to staff Station 12. During the rest of the year the County pays to staff the station under what is called an "Amador agreement." In FY 2011-12, due to sharp increases in charges for State administrative costs and employee benefit rates, off-season staffing for Station 12 was cut from the CAL FIRE contract. The State later reduced its employee benefit charges by approximately \$390,000, allowing the County to avoid the closure of Station 12 within the existing budget.

Lastly, \$162,438 is recommended in order to add a Fire Captain position at Fire Station 43 in Creston. Adding this position, combined with internal staffing adjustments using positions already included in the contract, will allow the new fire station in Creston to be staffed full-time. A portion of this position is offset by salary savings within the contract. Another \$20,000 is offset by annual expense savings to the fire vehicle replacement schedule resulting from the elimination of a water tender formerly scheduled for replacement in FY 2012-13 at a cost of \$410,000 over 20 years. The remainder is covered by additional General Fund expense of approximately \$32,000.

Labor costs make up approximately 83% of the recommended budget and fund 95.5 FTE, an increase of 5.5 FTE. The total recommended contract cost for FY 2012-13 is \$14,373,744. Of this amount, \$1,720,044 is associated with services provided to the communities of Los Osos and Avila Beach. This cost is offset by revenue received in the County Fire budget from assessments levied in these communities.

Revenue is recommended to increase \$183,700 or 4% compared to the FY 2011-12 adopted budget. The increase is due to a projected increase in Prop 172 revenue, the ½ cent State sales tax for public safety, which is budgeted to increase \$240,454 or 13% compared to the prior year's adopted amount. This increase is partially

offset by the loss of the CalStar dispatch contract, which provided \$99,732 of revenue to the County Fire budget in FY 2011-12.

**BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED**

<b>Unit Amount</b>	<b>Description</b>	<b>Results</b>
Gross: \$424,401  General Fund support: \$424,401	Provide additional staffing at Shandon Fire Station 31 in order to improve response times.	Average response times when the State fire engine is out of the area would be reduced by an estimated 13 minutes.
Gross: \$424,401  General Fund support: \$424,401	Provide additional staffing at Cambria Fire Station 10 in order to improve response times.	Average response times would be reduced by an estimated 20 minutes. Would also reduce response times for other County stations in the area because they would not respond to incidents in this station's response area.
Gross: \$235,343  General Fund support: \$235,343	Re-establish the County Division Chief position, eliminated in the FY 2011-12 budget and assign to emergency planning activities.	Would improve the quality and coordination of emergency planning activities and increase productivity of some employees by relieving them of ad hoc planning assignments.
Gross: \$55,000  General Fund support: \$55,000	Purchase Automatic Vehicle Locator (AVL) software for use with the department's Mobile Data Computing (MDC) System.	Would improve productivity and effectiveness of the department's dispatch operations, and reduce response times.
Gross: \$130,208  General Fund support: \$130,208	Add a 1.00 FTE Data Automation Specialist III	Would improve management of the Department's IT programs and resources.
Gross: \$190,000 (State Off-Highway Motor Vehicle Fee funds)  General Fund support: \$0	Purchase a light-weight, 4x4 pickup and equipment necessary for off-highway use in the South County area, using State Off Highway Motor Vehicle Fees received by the County.	Would reduce response times in the Oceano Dunes Off-Highway Vehicle Recreation Area, managed by the California Department of Parks and Recreation by an estimated average of 15 minutes per call. Would also increase the Department's ability to respond to other off-highway areas throughout the County.

**GOALS AND PERFORMANCE MEASURES**

<b>Department Goal:</b> Quickly respond to calls for help, in order to begin providing assistance as rapidly as possible.						
<b>Communitywide Result Link:</b> <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community						
<b>1. Performance Measure: Average time elapsed from receiving a request for assistance until the first unit arrives on scene:</b>						
(a) From stations with all-volunteer staffing (Morro-Toro and Oak Shores stations).						
(b1) From stations with Amador staffing (Cambria, San Luis Obispo and Shandon stations). With Amador staffing, the County pays for staffing during the winter at a state fire station that would otherwise be closed.						
(b2) From stations with part-time staffing (Carrizo Plain (switched to full-time staffing Jan. 2012) and Creston station).						
(c) From stations with full-time staffing (Airport, Avila Valley, Carrizo Plain, Heritage Ranch, Meridian, Nipomo, Nipomo Mesa, Parkhill, and Paso Robles stations).						
07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
(a) 16 minutes (b) 14 minutes (c) 10 minutes	(a) 12 minutes (b) 12 minutes (c) 9 minutes	(a) 10.9 minutes (b) 9.5 minutes (c) 7.9 minutes	(a) 9.9 minutes (b) 9.6 minutes (c) 6.6 minutes	(a) 11 minutes (b) 10 minutes (c) 8 minutes	(a) 14.5 minutes (b1) 10.8 minutes (b2) 14.2 minutes (c) 8.4 minutes	(a) 11 minutes (b1) 10 minutes (b2) 10 minutes (c) 8 minutes)
<b>What:</b> These measures evaluate the Department's ability to provide assistance within acceptable timeframes.						
<b>Why:</b> Research has shown that the longer it takes emergency responders to arrive at the scene of an emergency, the less successful they will be in rendering aid, saving lives, and protecting property and the environment.						
<b>How are we doing?</b> Response times increased for all four types of station staffing, as they have for several years. However, over the last few years the department had made significant progress in reducing response times and rendering aid and assistance more rapidly. This, in turn, reduced damage, injuries and deaths caused by fires and other emergencies. Ongoing strategies employed to reduce response times include improving dispatch procedures and technology, reviewing and updating maps used for dispatch, fine-tuning details of response plans, and improving communications between responders and dispatchers. It is unclear why response times increased this year, and further analysis is needed						
Response times are tracked and reported on a calendar year (CY) basis, for the calendar year ending during the fiscal year (FY) reported. FY 2011-12 results, therefore, are from CY 2011. Each result shown is the mean average of all first-arriving units, grouped by station type. For CY 2011, the mean average time taken for the first unit to arrive at an incident was as follows:						
<ul style="list-style-type: none"> <li>a) 14.5 minutes from all-volunteer stations, which responded to a total of 56 calls and were first on scene for 32 of those calls;</li> <li>b1) 10.8 minutes from Amador stations, which responded to a total of 1,219 calls and were first on scene for 916 of those calls;</li> <li>b2) 14.2 minutes from part-time-staffed stations, which responded to a total of 192 calls and were first on scene for 108 of those calls;</li> <li>and, c) 8.4 minutes from full-time-staffed stations, which responded to a total of 7,294 calls and were first on scene for 5,531 of those calls.</li> </ul>						
The national standard for first-on-scene response is five minutes, 90% of the time. We continue to strive to achieve this standard, and are approaching it from full-time-staffed stations. However, the standard is based on response capabilities of urban fire departments. In rural areas such as ours, with fewer resources and longer response distances, adopted performance targets are set higher than the national standard. The county's size, topography, and road network all present challenges to the Department in meeting these performance measures. All-volunteer, Amador and part-time-staffed stations face additional challenges, such as recruiting, training and retaining volunteers. This year, both performance targets and results will be validated using the recently-completed County Fire Department Strategic Plan, and if changes are needed they will be implemented next fiscal year.						
Two changes in the way data is reported are occurring for the first time with this budget: Amador stations (b1) and part-time staffed stations (b2) are been reported separately, when in prior years, they were all reported as part-time staffed stations (b).						
Mid-way through FY 2011-12, staffing at the Carrizo Plain Station increased from part-time to full-time, as a result of two major solar plant projects in the area. As a result, for CY 2012, the station will move from the part-time category (b2) to the full-time category (b1).						

**Department Goal:** Reduce Damage, Injuries And Deaths Caused By Fires And Other Incidents.

**Communitywide Result Link:**  Safe  Healthy  Livable  Prosperous  Well-Governed Community

**2. Performance Measure: Average dollar value, per thousand population, of all property damaged or destroyed by fire in the area protected by the department.**

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
\$34,385	\$32,267	\$28,250	\$30,968	No more than \$30,000	\$30,930	No more than \$30,000

**What:** This measure evaluates the Department's ability to protect property, one of its primary missions.

**Why:** Reducing property losses from fires enhances the safety and health of the community.

**How are we doing?** Property losses within the area served by the department have declined over the past few years. Although they have not declined every year when compared to the previous year, there is a clear trend of decline from the first year on the schedule to the last. The department's success with this measure is attributed to a number of ongoing programs, including public education, improved fire codes and code enforcement activities, fire inspections and development plan reviews, and efforts to reduce fire hazards in order to prevent fires. Success in this measure can also be attributed to the Department's ability to quickly respond to fires, as noted in measure #1 above.

Property losses are tracked and reported on a calendar year (CY) basis, for the calendar year ending during the fiscal year (FY) reported. FY 11-12 results, therefore, are from CY 2011. Each result shown is the mean average dollar value of those losses (over the five year period ending with that CY). In order to compare results to nationwide data, our numbers are then converted to a number "per thousand population." The five-year average of the total value divided by per thousand population for FY 11-12 is \$30,930

This number represents a decrease of 0.1% compared to FY 2010-11. Fire loss details for the year included: vegetation fires \$119,590; vehicle fires \$711,820; structure fires \$2,226,660; total fire losses \$3,073,770. Nationwide fire-related property losses totaled \$11.6 billion in 2010, or \$37,288 per thousand population.

Calculations are based on records maintained by the Department's Fire Prevention Bureau and the National Fire Protection Administration. Population numbers used are for County Fire jurisdictions only.

**3. Performance Measure: Average number of deaths, per ten thousand population, from fire-related causes within the area protected by the department.**

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
0.114	0.110	0.132	0.129	0	0.084	0

**What:** This measure evaluates the Department's ability to protect lives, one of its primary missions.

**Why:** Reducing deaths caused by fires enhances the safety and health of the community.

**How are we doing?** Our target for this performance measure will always be zero deaths per year. Sadly, this target is rarely achieved, and we are find ourselves trying to get as close to zero as possible.

Fire related deaths are tracked and reported on a calendar year (CY) basis, for the calendar year ending during the fiscal year (FY) reported. FY 11-12 results, therefore, are from CY 2011. Each result shown is the mean of deaths (over the five year period ending with that CY). In order to compare results to nationwide data, our numbers are then converted to a number "per ten thousand population." The five-year average of deaths divided by per thousand population for FY 2011-12 is 0.084. This number represents a decrease of of 34.9% compared to FY 10-11.

The department's efforts to reduce fire-related deaths include a number of ongoing programs, including public education, improved fire codes and code enforcement activities, fire inspections and development plan reviews, and efforts to reduce fire hazards in order to prevent fires. Any reductions in this measure can also be attributed to the department's ability to quickly respond to fires, as noted in measure #1 above.

Nationwide fire-related deaths totaled 3,120 in 2010, or 0.10 per ten thousand population. Regardless of statistics and past history, even a single fire-related death is too many.

Calculations are based on records maintained by the Department's Fire Prevention Bureau and the National Fire Protection Administration. Population numbers used are for County Fire jurisdictions only.

**Department Goal:** Manage The Department Efficiently, Cost-Effectively, And Responsibly.

**Communitywide Result Link:**  Safe  Healthy  Livable  Prosperous  Well-Governed Community

**4. Performance Measure: Number of full-time emergency responders per thousand population.**

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
0.80	0.80	0.80	0.80	0.80	0.80	0.80

**What:** This measure evaluates the number of emergency responders employed by the Department.

**Why:** The number of emergency responders per thousand population is an indicator of two things. First, we need to ensure we have enough emergency responders to deliver services to the community. Second, it is also important to utilize those emergency responder as efficiently as possible, in order to keep labor costs as low as possible.

**How are we doing?** For FY 2011-12, the Department utilized 72.5 full-time equivalent emergency responders, for a rate of 0.80 per thousand population. Calculations on this performance measure are similar to those used on measure two above. Nationally-recognized standards identify 1.0 to 1.5 firefighters per thousand population as the optimum staffing level for a community such as ours. In 2010, the National Fire Protection Association estimated that nationally there were 1.08 career firefighters per thousand population. For FY 2012-13, the target remains at 0.80, which equates to the current staffing level. In future years, it will be necessary to re-evaluate this target in order to ensure the department is able to comply with increasing national training and service delivery standards and with local increases in service requests.

**5. Performance Measure: Annual cost of Department operations, on a per capita basis.**

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
\$160.45	\$147.55	\$156.64	\$159.16	No more than \$160.00	\$170.36	No more than \$165.00

**What:** This measure evaluates what it costs the Department to operate, in terms of total operating cost, on a per resident basis. The number of residents is calculated for County Fire jurisdictions only. Capital Outlay and personnel costs are not considered operating expenditures and so have not been included.

**Why:** Controlling operating costs is an important factor in the department's efforts to manage the department efficiently and cost-effectively.

**How are we doing?** The Department has managed to keep operating costs in the range of \$150 to \$160 per resident throughout the past several years. For this fiscal year, costs jumped to \$167.36 per capita, as a result of increasing costs and additional staffing at the Carrizo Plain Station. During this same time period, inflation increased by approximately 14%. The department has worked closely with County Administration to control and in some cases reduce costs in order to help deal with financial challenges faced by the County. As a result, we have maintained an essentially flat level of operating expense, in spite of inflationary cost increases.

**6. Performance Measure: Portion of the cost of Department operations which is paid for with non-General Fund dollars.**

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
37%	35%	33%	31%	No less than 35%	33%	No less than 35%

**What:** This measure evaluates the Department's ability to fund operations from sources other than the General Fund.

**Why:** The Department is committed to fulfilling its mission in an efficient and cost-effective manner, providing maximum value per tax dollar. This is more important than ever during the current economically challenging times.

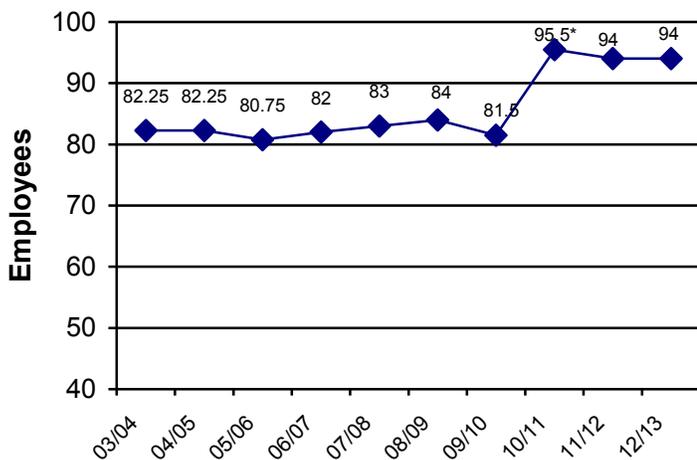
**How are we doing?** The Department consistently brings in revenues that offset 30% to 40% of its expenditure budget, which would otherwise be funded by the General Fund. These revenues are from many sources, primarily from grants and reimbursements for fire fighting activities paid by other government agencies. Specific types and amounts of revenues are subject to significant changes from year to year, so the 35% target has been set below historic performance levels. It should be noted that achieving this target will only be possible if federal and state monies remain available for grant programs and fire-fighting cost reimbursements, which is uncertain in the current economic environment.

**MISSION STATEMENT**

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

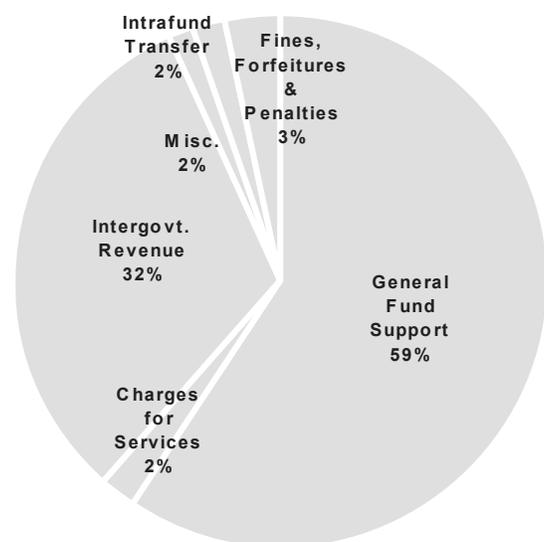
<u>Financial Summary</u>	<u>2011-12 Budget</u>	<u>2011-12 Projected</u>	<u>2012-13 Requested</u>	<u>2012-13 Recommended</u>	<u>Change From 2011-12</u>
Licenses and Permits	\$ 59,544	\$ 37,786	\$ 45,000	\$ 45,000	\$ (14,544)
Fines, Forfeitures and Penalties	526,093	476,000	493,400	493,400	(32,693)
Intergovernmental Revenue	4,258,552	4,556,501	4,660,175	4,660,175	401,623
Charges for Current Services	432,926	353,812	325,000	325,000	(107,926)
Other Revenues	295,000	190,000	190,000	190,000	(105,000)
<b>**Total Revenue</b>	<b>\$ 5,572,115</b>	<b>\$ 5,614,099</b>	<b>\$ 5,713,575</b>	<b>\$ 5,713,575</b>	<b>\$ 141,460</b>
Salary and Benefits	13,112,797	12,903,797	13,322,247	13,250,028	137,231
Services and Supplies	1,404,184	1,378,755	1,405,151	1,402,623	(1,561)
<b>**Gross Expenditures</b>	<b>\$ 14,516,981</b>	<b>\$ 14,282,552</b>	<b>\$ 14,727,398</b>	<b>\$ 14,652,651</b>	<b>\$ 135,670</b>
Less Intrafund Transfers	250,918	250,918	266,242	266,242	15,324
<b>**Net Expenditures</b>	<b>\$ 14,266,063</b>	<b>\$ 14,031,634</b>	<b>\$ 14,461,156</b>	<b>\$ 14,386,409</b>	<b>\$ 120,346</b>
General Fund Support (G.F.S.)	<u>\$ 8,693,948</u>	<u>\$ 8,417,535</u>	<u>\$ 8,747,581</u>	<u>\$ 8,672,834</u>	<u>\$ (21,114)</u>

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

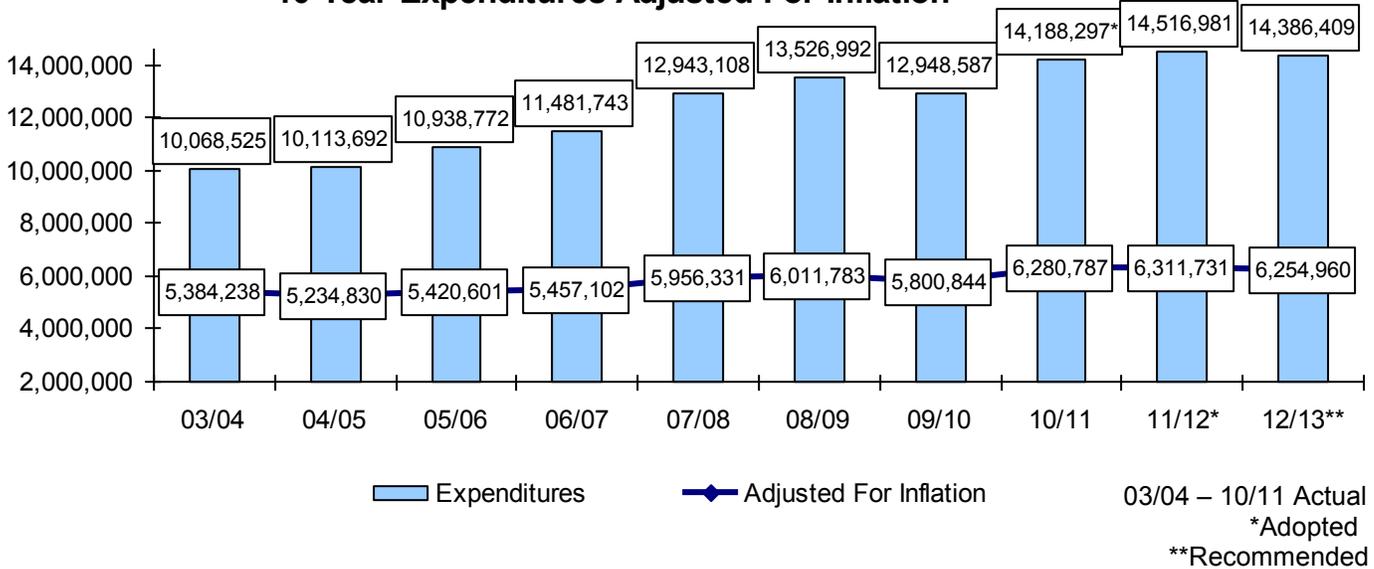


\* The increase in FY 2010-11 General Fund support and number of employees is solely due to the consolidation of Victim Witness and District Attorney budgets into a single fund center.

**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



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

**SERVICE PROGRAMS**

The District Attorney has a total expenditure level of \$14,386,409 and a total staffing level of 94.00 FTE to provide the following services.

**Administration**

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

Total Expenditures: \$1,144,164 Total Staffing ( FTE ): 7.00

**Consumer/Environmental**

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

Total Expenditures: \$1,062,437 Total Staffing (FTE): 6.50

**Victim-Witness**

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

Total Expenditures: \$1,310,259 Total Staffing (FTE): 14.00

**Prosecutions**

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

Total Expenditures: \$10,869,549 Total Staffing (FTE): 66.50

**DEPARTMENT COMMENTS**

The District Attorney's Office is responsible for the prosecution of crimes committed in the County of San Luis Obispo. The Department is dedicated to serving our community through the ethical prosecution of criminal offenses and the vigorous protection of victims' rights.

In FY 2011-12, the Department faced a significant number of case-related challenges. In particular, murder cases, involving significant hours of prosecution, investigation, victim/witness coordination, legal clerical and paralegal preparation, rose to a total of 12 (involving 21 defendants) despite 5 murder convictions in calendar year 2011. This is likely the largest number of murder cases the office has had to handle simultaneously in its history.

On October 1, 2011, the 2011 Public Safety Realignment legislation (AB 109, 117 and 118) went into effect. This legislation, while transferring certain public safety responsibilities from the State to the counties, also resulted in significant changes to the District Attorney's Office in the areas of crime charging, the taking of pleas, sentencing and certain types of future parole revocation hearings. A substantial amount of time was devoted to office-wide training as a result of these statutory amendments which brought about sweeping changes to the State's criminal justice system.

State budget tightening in the court system resulted in the Grover Beach Superior Court closure on January 1, 2012. This closure required the reassignment of this branch's Deputy District Attorney, Legal Clerk, and main office personnel to accommodate the courtroom reassignment changes and integration of cases to the San Luis Obispo Superior Court location. Increased numbers of attacks by patients on Atascadero State Hospital staff has also equated to an increased number of cases being submitted to the District Attorney's Office for prosecution. In addition, the District Attorney's Office has worked closely with Senator Sam Blakeslee's Office to bring about legislative changes that would provide for new criminal sanctions for assaults on staff.

Future funds for the Vertical Prosecution Block Grants have been eliminated by the State due to tax revenue falling short of projections. As of March 31, 2012, trigger cuts in the FY 2011-12 State budget ended the Vertical Prosecution Block Grant Program. State cuts to the local Narcotics Task Force have also resulted in its closure. This closure required the integration of District Attorney personnel into a new local collaborative gang task force. Following are some of the Department's notable accomplishments for FY 2011-12 and some specific objectives for FY 2012-13:

**FY 2011-12 Accomplishments**

- The District Attorney continues to be actively involved in the collaborative efforts of the county's Anti-Gang Coordinating Commission and Rehabilitation and Re-Entry Subcommittee. Effective anti-gang practices have resulted in a reduction of gang-related cases submitted to the District Attorney's Office for criminal filing (i.e., on non-California Men's Colony (CMC) gang-related incidents), from 40 cases in 2010, to 23 cases in 2011.
- Convictions achieved in a number of high profile cases, e.g., two murder cases arising out of marijuana sales (provocative act murders), a juvenile tried as an adult (stranger forcible rape), and three additional murder cases.
- The unanticipated awarding of the Workers' Compensation Insurance Fraud and Auto Insurance Fraud grants totaling \$131,000. These funds will

**FY 2012-13 Objectives**

- Implementation of new office Case Management System (CMS) to allow for efficient information exchange and integration with existing Criminal Justice Information System (CJIS) project participants. Integration of this new system will provide for a means of complete statistical compilation and ability to exit from the existing antiquated system mainframe. Ongoing coordination will also be had with Superior Court.
- Development and implementation of a 2012-2015 Strategic Plan to consolidate and coordinate physical planning needs, goals and policies that address various aspects of the Department's development.
- Provide reduced-cost office trainings, including online training (i.e., webinars), in-office training by experienced staff, and training by outside experts (i.e., DUI Drug), on court holidays so as to not interrupt course of business.

- provide for coordinated programs to reduce automobile fraud activity and to enhance investigation and prosecution efforts of automobile insurance fraud and workers' compensation fraud cases.
- Completion of 2008-2011 Strategic Plan, resulting in, among others, the creation of an intranet site, updating courtroom equipment, implementing a plan to address large-scale financial crimes, and developing a DNA-cold hit case protocol.
  - The office successfully sponsored Mentally Disordered Offender (MDO) reimbursement legislation for special types of MDO trials conducted by San Luis Obispo County pursuant to Penal Code Section 2966.
  - Organized and presented at the Internal Revenue Service's Anti-Money Laundering Seminar for local Money Services Businesses.
  - Presented at the California District Attorneys Association sponsored Real Estate and Insurance Fraud Symposium, which included work comp, auto and real estate fraud.
  - Successfully handled the case of People v. Teichert Construction which resulted in a civil injunction that changed the company's construction protocol and brought about a substantial civil fine for workers' safety violations. A portion of the fine, \$500,000, was deposited into the San Luis Obispo County General Fund, \$1,960,000 was allocated to the District Attorney's Office for the investigation, outreach and prosecution of environmental, worker safety and other consumer-related cases, and \$400,000 was designated for the establishment of a trust fund for the purchase of an automated case management system.
  - Took an active role in the formation and staffing of the Sheriff's Special Operations Unit which rose out of the closing of the local Narcotics Task Force.
- Offer VTO (Voluntary Time Off) to enhance salary savings with care being given not to impair existing service levels.
  - Conduct a Workers' Compensation Insurance Fraud Prevention Seminar for community-wide organizations.

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

General Fund support for the District Attorney's Office is recommended to remain essentially flat in FY 2012-13, decreasing by \$21,114 or less than 1% from the FY 2011-12 adopted level. Revenues are recommended to increase \$141,460 or 2% and total expenditures are recommended to increase \$120,346 or less than 1%.

Revenues are recommended to increase \$141,460 or 2% compared to the FY 2011-12 adopted level. The biggest contributor to the increase is Prop 172 revenue—the ½ cent State sales tax for public safety—which is budgeted to increase \$305,967 or 13% over the FY 2011-12 adopted level. This increase partially mitigates declining revenues in a number of accounts, including the loss of the State block grants for Vertical Prosecution of Elder Abuse and Statutory Rape totaling approximately \$116,000.

Total expenditures are recommended to increase \$120,346 or less than 1% compared to the FY 2011-12 adopted level. Salary and Benefits expenditures are budgeted to increase \$137,231 or 1% due to step increases for existing positions. The increase is partially offset by budgeted salary savings recommended in both Divisions of the DA's Office. In the District Attorney Division, \$60,094 of savings is budgeted, equivalent to a 0.5% vacancy rate. In the Victim/Witness Division, \$24,775 of savings is budgeted, equivalent to a 2% vacancy rate. The reduction in the DA Division and half of the reduction in the Victim/Witness Division is recommended as a measure to reduce General Fund support for the District Attorney's Office. No service level impacts are expected to result from these reductions.

**GOALS AND PERFORMANCE MEASURES**

<p><b>Department Goal:</b> To promote public safety through the efficient and appropriate use of investigations and criminal sanctions so as to deter criminal activity, protect society and punish criminal conduct.</p> <p><b>Communitywide Result Link:</b> <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community</p>						
<p><b>1. Performance Measure: Crime rate for law enforcement agencies that serve populations over 100,000 in the State. (Replaces previous Crime in California Jurisdictions (Department of Justice) reporting measure.)</b></p>						
07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
Crime rate lower than 71% of comparable counties	Crime rate lower than 83% of comparable counties	Crime rate lower than 85% of comparable counties	Crime rate lower than 100% of comparable counties	Crime rate lower than 85% of comparable counties	Crime rate lower than 100% of comparable counties	Crime rate lower than 100% of comparable counties
<p><b>What:</b> This measure tracks the number of serious crimes reported each year to all law enforcement agencies per 100,000 total population. Unlike the previous reporting criteria, the rate reported here is the rate for crimes committed county-wide inclusive of both incorporated and unincorporated areas. It also includes data for Marin County which had been a non-reporting county under the previous measure. Rates are included for comparable benchmark counties of Monterey, Santa Barbara, Santa Cruz, Marin, Napa and Placer due to their similarity and/or proximity.</p> <p>For FY 2012-13 the data source for this performance measure has changed. The previous source, <i>Preliminary Report-Crime in Selected California Jurisdictions</i>, has been replaced by <i>California Criminal Justice Profile Statewide and by County</i>. The new source provides more complete data on the county's crime rate. Both sources are produced by the California Department of Justice.</p> <p><b>Why:</b> This compares the number of serious violent, property, and arson offenses in the incorporated and unincorporated areas of the county per 100,000 total population to most accurately capture countywide law enforcement reporting data.</p> <p><b>How are we doing?</b> We have maintained an overall crime total that is lower than 100% of our six comparable counties. This is based on the most recent data from the Dept. of Justice for the period January through December 2009 wherein San Luis Obispo County's total rate of serious violent, property, and arson crimes were lower than all of the other comparable counties for that reporting period. San Luis Obispo County experienced 1,394.8 total serious violent, property and arson offenses per 100,000 population, whereas Marin County experienced 1,404.2, Placer County 1,489.3, Santa Barbara County 1,548.7, Napa County 1,608, Monterey County 2,095.6, and Santa Cruz County 2,246.9. As a point of reference, San Luis Obispo County's crime rate per 100,000 population was 45% lower than the statewide rate (2,025.7) for all 58 counties.</p>						
<p><b>Department Goal:</b> To maximize the efficient use of criminal justice system resources by promptly and effectively handling cases.</p> <p><b>Communitywide Result Link:</b> <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
<p><b>2. Performance Measure: Percentage of misdemeanor cases brought to final disposition within 90 days of arraignment.</b></p>						
07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
92%	97.2%	95%	94.8%	95%	97%	97%
<p><b>What:</b> The percentage of the approximately 15,000 annual misdemeanor criminal cases which are brought to a final disposition within 90 days of arraignment as tracked by the "90-day case aging" report generated by the District Attorney's Office and the Court.</p>						

**Why:** To determine prosecution efficiency.

**How are we doing?** The vast majority of misdemeanor cases are brought to a final disposition in a timely fashion, serving the interests of justice, victims and witnesses. The prior six month reporting period reflects quarterly case disposition percentages of 96% and 98%, respectively, and it is anticipated that this efficient level of misdemeanor case handling and disposition performance will continue throughout this and next fiscal year. The "90-day case aging" report includes all misdemeanor cases handled by this office, including those with and without assigned DA case numbers, to provide for a more complete accounting of disposition rates.

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

**Communitywide Result Link:**  Safe  Healthy  Livable  Prosperous  Well-Governed Community

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

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
12 or more	14	14	16	14	18	18

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

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

**How are we doing?**

State and Federal grants and subsidies have been obtained through District Attorney and other law enforcement agency collaboration efforts involving:

1. Gang Task Force
2. Narcotics Task Force
3. First Responder Group for Elderly and Dependent Adults
4. Child Abduction Investigation Program\*
5. Domestic Violence Task Force
6. Environmental Enforcement Group
7. Worker's Compensation Fraud\*
8. Auto Insurance Fraud Program\*
9. Anti-Gang Coordinating Commission
10. Real Estate Fraud\*
11. Sexual Assault (Closed) Case Review Team
12. Domestic Violence Death & Elder Death Review
13. Adult Abuse Prevention Council (AAPC)
14. Adult Services Policy Council (ASPC)
15. Cal Poly Safety Committee
16. SART Advisory Board
17. Forensic Coordinating Team
18. Criminal Justice Administrators Association

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

**Communitywide Result Link:**  Safe  Healthy  Livable  Prosperous  Well-Governed Community

<b>4. Performance Measure: Number of juvenile criminal prosecution petitions reviewed and filed annually.</b>						
07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
622	644	561	702	560	700	700
<p><b>What:</b> This measures the number of new juvenile criminal petitions, probation violations and miscellaneous cases filed with the Superior Court per year. A juvenile petition is defined as a Superior Court document charging an individual under 18 years of age with a criminal offense enumerated within the standard California codes (such as the Penal Code and Health and Safety Code). Not adhering to the terms and conditions of these sustained petitions results in probation violations and subsequent District Attorney Office action.</p> <p><b>Why:</b> This measure is important to track as it represents juvenile criminal activity within the county; i.e., cases which cannot be handled through probation diversion programs. Fewer petitions filed means fewer juvenile criminal prosecutions were necessary for serious crimes.</p> <p><b>How are we doing?</b> The Workload Statistics Report, which now captures the number of juvenile criminal prosecution petitions, probation violations and miscellaneous cases filed annually, was recently revised by the County Information Technology Department. Modifying this report has provided for more accurate data collection by including juvenile probation violations based on existing and new charges, and various misdemeanor/infraction cases which are handled by the District Attorney's Office. The significant increase in FY 2010-11, FY 2011-12 and FY 2012-13 reporting and projection numbers is attributable to a report which now fully reflects the District Attorney's Office juvenile caseload. Juvenile diversion programs, which the DA participates in jointly with the Probation Department, continue to be the primary objective designed to identify, divert and rehabilitate juvenile offenders before their crimes reach the level requiring a criminal petition.</p>						
<p><b>Department Goal:</b> To provide prompt restitution recovery services to victims who receive non-sufficient funds (NSF) checks, and to victims of other consumer fraud and environmental crime.</p>						
<p><b>Communitywide Result Link:</b> <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community</p>						
<b>5. Performance Measure: Bad check restitution recovery.</b>						
07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
75%	68%	67%	80%	65%	65%	65%
<p><b>What:</b> Percentage of recovery on bad check cases processed by the Bad Check Unit.</p> <p><b>Why:</b> The higher the collection percentage the more effective the program.</p> <p><b>How are we doing?</b> FYear 2011-12 year-to-date figures reflect a bad check recovery rate of 62%, which is consistent with anticipated results for this reporting period. Due to the public's increased use of electronic forms of payment, fewer checks submitted for recovery and restitution has enabled an even greater focus on collection efforts by the Bad Check Unit. Because of administrative fees charged to the bad check writer, the program costs are substantially covered by the administrative fees at no cost to the victim. Collections exceed traditional private agency rates, which range from 35% to 55%.</p>						
<b>6. Performance Measure: Average restitution recovery period from case opening.</b>						
07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
75 Days	52 Days	55 Days	38 Days	55 Days	55 days	55 days
<p><b>What:</b> The average number of business days required to recover restitution for victims of bad check crime.</p> <p><b>Why:</b> The more rapid the case initiation and restitution recovery, the more prosperous and safe the community.</p> <p><b>How are we doing?</b> Fiscal year-to-date results for 2011-12 reflect an average restitution recovery period of 52 days from initial case opening which is consistent with 2011-12 adopted results. The number of bad checks written in the county has continued to decline due to increased use of debit and credit cards. This decrease in bad check volume has allowed for a greater emphasis in collection and restitution efforts for victims of bad check crime.</p>						
<p><b>Department Goal:</b> Assisting victims to recover from the aftermath of crime and minimizing the inconvenience to witnesses involved in the criminal justice system.</p>						
<p><b>Communitywide Result Link:</b> <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community</p>						

<b>7. Performance Measure: In crimes against persons filed, the percentage of crime victims who are contacted for services within 8 business days of referral to Victim Witness.</b>						
07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
76%	77%	77%	84%	80%	85%	85%
<p><b>What:</b> Victim/Witness advocates provide a wide variety of services to crime victims including information about their legal rights, case information and updates, court escort and support during hearings, assistance with state compensation claims, restraining order assistance and many other services. This measure tracks timeliness of Victim/Witness outreach in cases charged by the District Attorney so that services can be provided and successful prosecutions maximized. Many other victims are assisted in crimes that are still under investigation by local law enforcement, or are under review for criminal charging by the DA, or cannot be charged by the DA for a variety of reasons.</p> <p><b>Why:</b> Empirical research supports that prompt intervention and support with crime victims after a crime occurs reduces crime victims' confusion, frustration and emotional trauma and improves the victim's satisfaction with the criminal justice system.</p> <p><b>How are we doing:</b> During FY 2010-11, Victim/Witness advocates assisted 1,675 victims in crimes against persons cases charged by our office, and 84% of those victims were contacted within the 8 day target for outreach. At approximately mid-fiscal year 2011-12, 90% of the victims contacted were done so within the 8 day target period.</p>						
<b>8. Performance Measure: Percentage of local crime victim compensation claims verified and recommended for approval by the Victim Witness Claims Unit that are also approved by the state for payment to victims and service providers.</b>						
07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
100%	100%	100%	100%	100%	100%	100%
<p><b>What:</b> The Victim/Witness Division contracts with the State Victim Compensation &amp; Government Claims Board to provide claim verification at the local level, thereby expediting claim benefits and improving the prompt repayment of out-of-pocket losses resulting from crime to the victim.</p> <p><b>Why:</b> With the availability of local victim compensation claims verification services, victims have a local contact and the required documentation from local providers is more readily obtained. This results in a higher percentage of claim awards than if those claims had not been handled locally.</p> <p><b>How are we doing?</b> During FY 2010-11, of the 625 crime victim compensation claims verified and recommended for approval by the San Luis Obispo Victim/Witness Division, 100% were also approved by the state. For FY 2011-12, at approximately mid-year, the Victim/Witness Division has verified 207 victim compensation claims of which 100% have been approved by the state. While the number of verified claims is lower than expected, because submission rates are inconsistent, this is not expected to be a predictor of annual results.</p>						
<p><b>Department Goal:</b> To increase the criminal justice efficiency response to crime victims and witnesses.</p> <p><b>Communitywide Result Link:</b> <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
<b>9. Performance Measure: Percentage of civilian witnesses who receive mailed subpoenas and which subpoenas are confirmed by Victim/Witness.</b>						
07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
96%	95%	91%	93%	95%	95%	95%
<p><b>What:</b> For a subpoena to have legal effect, it must be personally served or mailed and its receipt confirmed. This measure tracks the percentage of mailed subpoenas that are confirmed by Victim/Witness in an effort to save law enforcement the time and expense of personally serving subpoenas.</p> <p><b>Why:</b> This demonstrates how cost effectively we confirm the receipt of mailed subpoenas to civilian witnesses. Based on the 3,992 civilian subpoenas that were mailed and then confirmed by telephone rather than personally served, the estimated savings to the County in FY 2010-11 was over \$400,000. By confirming and managing court appearances of subpoenaed witnesses, Victim Witness personnel significantly reduce loss of work time by witnesses when their court appearances are delayed or no longer required. This enhances the public's confidence in the criminal justice system and its local government.</p> <p><b>How are we doing?</b> During the first 5 months of FY 2011-12, 95% of civilian witnesses who received mailed subpoenas were contacted by Victim/Witness and receipt of their subpoenas confirmed. This is a slight increase over FY 2010-11 wherein 93% of mailed subpoenas were confirmed. While performance has improved, 100% confirmation of mailed subpoenas is not entirely possible as some subpoenas for civilian witnesses are returned as "undeliverable" due to incorrect addresses or correct addresses not being available.</p>						

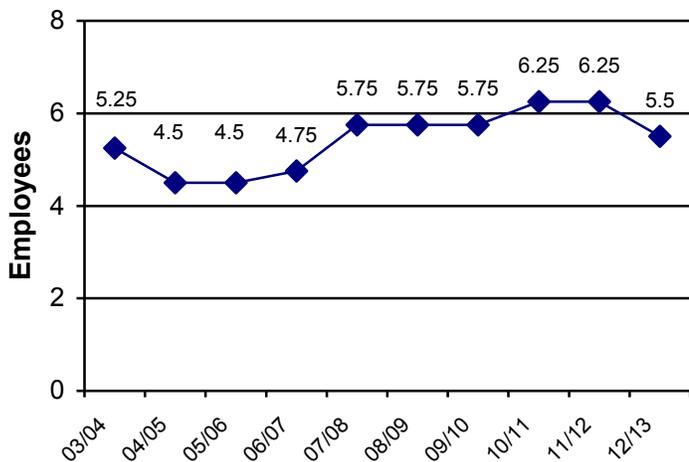
<b>10. Performance Measure: The annual number of direct, coordinated services to victims and the coordination of subpoenaed witnesses.</b>						
<b>07-08 Actual Results</b>	<b>08-09 Actual Results</b>	<b>09-10 Actual Results</b>	<b>10-11 Actual Results</b>	<b>11-12 Adopted</b>	<b>11-12 Projected</b>	<b>12-13 Target</b>
3,763 victims; 10,210 subpoenaed witness court appearances	3,600 victims; 11,000 subpoenaed witness court appearances	3,790 victims; 11,664 subpoenaed witness court appearances	3,962 victims; 11,443 subpoenaed witness court appearances	3,700 victims; 11,500 subpoenaed witness court appearances	3,800 victims; 11,500 subpoenaed witness court appearances	3,800 victims; 11,500 subpoenaed witness court appearances
<p><b>What:</b> The number of crime victims assisted by the Victim Witness Division and the number of subpoenaed witnesses notified.</p> <p><b>Why:</b> The California Constitution was amended in November of 2008 granting California crime victims a substantial number of Constitutional and statutory rights that are provided by Victim/Witness personnel. That same amendment defined more broadly the definition of victim, increasing the number of victims per case. For that reason, we saw an increased demand for victim services in FY 2010-11. Assistance to crime victims and the coordination of subpoenaed witnesses in criminal cases enhances public safety and confidence in the criminal justice system.</p> <p><b>How are we doing?</b> Victim/Witness Division personnel have consistently met the increased need of providing direct, coordinated services to victims. While the number of subpoenaed witness court appearances fell just marginally short of the 2010-11 Adopted target of 11,500, this statistic is extrinsically driven by both the volume of prosecuted cases and necessity of calling witnesses for the materiality and relevancy of their testimony. Victim/Witness Division personnel worked diligently to coordinate 11,443 victim and witness court appearances in FY 2010-11 and mid-year results for FY 2011-12 indicate a very similar number of victims and witnesses being served. The coordination of subpoenaed witnesses allows for more efficient use of prosecution, court and defense staff in that court cases are heard at the time scheduled and not delayed due to the absence of essential witnesses. Victim Witness confirms receipt of mailed subpoenas which saves hundreds of thousands of dollars in County costs that would otherwise be required in order to personally serve subpoenas.</p>						

**MISSION STATEMENT**

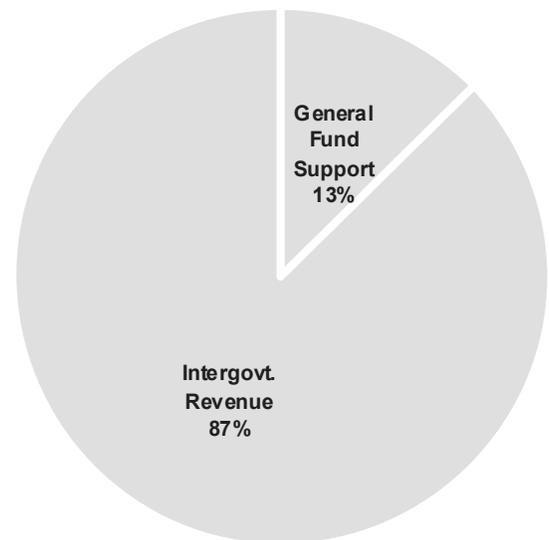
The County Office of Emergency Services is committed to serving the public before, during and after times of emergency and disaster by promoting effective coordination between agencies and encouraging emergency preparedness of the public and organizations involved in emergency response.

	2011-12	2011-12	2012-13	2012-13	Change From
<u>Financial Summary</u>	<u>Budget</u>	<u>Projected</u>	<u>Requested</u>	<u>Recommended</u>	<u>2011-12</u>
Intergovernmental Revenue	\$ 1,427,833	\$ 1,842,753	\$ 1,296,400	\$ 1,338,150	\$ (89,683)
Other Revenues	250	0	250	250	0
<b>**Total Revenue</b>	<b>\$ 1,428,083</b>	<b>\$ 1,842,753</b>	<b>\$ 1,296,650</b>	<b>\$ 1,338,400</b>	<b>\$ (89,683)</b>
Salary and Benefits	746,884	700,950	669,955	669,955	(76,929)
Services and Supplies	418,717	647,300	448,422	516,135	97,418
Other Charges	415,000	415,000	335,000	335,000	(80,000)
Fixed Assets	0	232,000	0	12,000	12,000
<b>**Gross Expenditures</b>	<b>\$ 1,580,601</b>	<b>\$ 1,995,250</b>	<b>\$ 1,453,377</b>	<b>\$ 1,533,090</b>	<b>\$ (47,511)</b>
General Fund Support (G.F.S.)	<u>\$ 152,518</u>	<u>\$ 152,497</u>	<u>\$ 156,727</u>	<u>\$ 194,690</u>	<u>\$ 42,172</u>

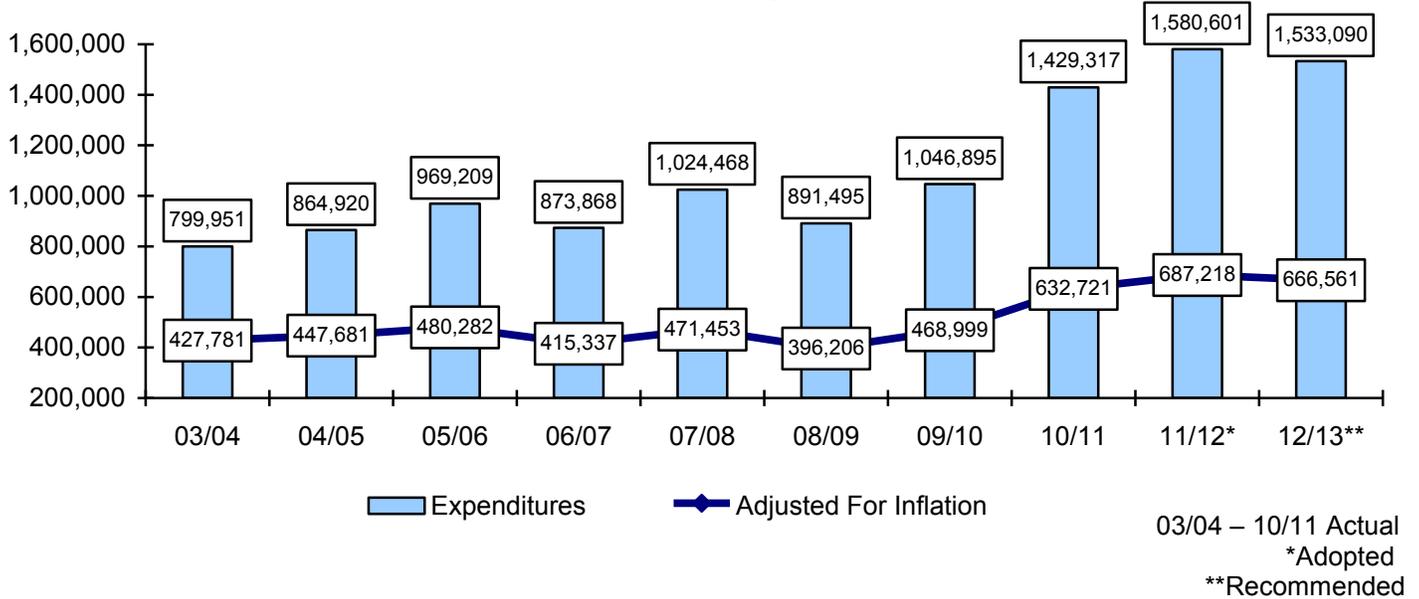
**Number of Employees  
(Full Time Equivalent)**



**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



**SERVICE PROGRAMS**

The Office of Emergency Services has a total expenditure level of \$1,533,090 and a total staffing level of 5.50 FTE to provide the following services.

**Emergency Planning**

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

Total Expenditures: \$270,625 Total Staffing (FTE): 1.10

**Emergency Preparedness/Coordination**

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

Total Expenditures: \$773,000 Total Staffing (FTE): 2.00

**Emergency Response, Exercises, and Drills**

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

Total Expenditures: \$287,654 Total Staffing (FTE): 1.20

**Emergency Worker Training**

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

Total Expenditures: \$175,311 Total Staffing (FTE): 1.00

**Public Information**

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

Total Expenditures: \$17,000 Total Staffing (FTE): .10

**Disaster Recovery Coordination**

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

Total Expenditures: \$9,500 Total Staffing (FTE): .10

**DEPARTMENT COMMENTS**

The Office of Emergency Services (OES) continued to efficiently serve in its role of coordinating emergency management and planning efforts between various local government public safety and other agencies throughout the county during 2011-2012.

Following are some of the OES' accomplishments for FY 2011-2012 and some specific objectives for FY 2012-2013.

**FY 2011-12 Accomplishments**

- Revised the Local Hazard Mitigation Plan to meet the updated standards of the Federal Emergency Management Agency.
- Coordinated development of and hosted a full scale exercise/drill related to simulated emergency conditions at Diablo Canyon.
- Worked with PG&E and a private contractor on extensive work to begin updating the Evacuation Times Estimate; this is a document used by emergency managers in various jurisdictions to determine estimated times it would take to evacuate the public in affected areas in the event of an emergency at Diablo Canyon.
- Working with PG&E, developed new public information processes to educate the public on nuclear power plant emergency readiness,

**FY 2012-13 Objectives**

- Preparation for a federally evaluated full scale nuclear power plant drill.
- Continue to oversee, distribute, and train responders countywide on radiation protection devices to ensure the approximately 2,700 devices remain up-to-date and ready for use.
- Continue assisting with the update of the Evacuation Times Estimate project, which is used by entities such as the County Emergency Operations Center command staff, California Highway Patrol, State Parks, and others to estimate how long it would take to evacuate certain areas in the event of a nuclear power plant accident.
- Update the County Hazardous Materials Emergency Response Plan.

- including distribution of an emergency planning calendar with both nuclear power plant and general emergency planning and preparedness information.
- A major renovation to the Emergency Operations Center (EOC), which serves not only as the County’s EOC but also to coordinate response and recovery efforts countywide, was completed.
- A federally evaluated emergency drill, which simulated taking care of evacuees due to a simulated nuclear power plant radiological release took place during December 2011.
- Continue to oversee and coordinate State nuclear power plant emergency readiness funding with the 39 jurisdictions and County departments which receive such monies.

**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

The recommended budget includes General Fund support of \$194,690. This is an increase of \$42,172 or 27% over adopted 2011-12 levels. Total revenue is projected to decline \$89,683 or 6% from FY 2011-12 due to the elimination of a State grant for Biohazard preparedness as well as a reduction in Homeland Security Grant funds. Revenue received from nuclear planning is scheduled to increase by \$26,000 or 2% over FY 2011-12 levels to \$1,197,000, and funding received from Federal Emergency Management Performance grants will increase by \$31,800 or 49% to \$96,150. To offset these declines in revenue, gross expenditures will decline \$47,511 or 3% from FY 2011-12 adopted levels to \$1,533,090.

The position allocation list for the recommended budget includes an increase of .25 FTE which reflects a 3/4 time Administrative Assistant moving to full time (1.0 FTE) in the FY 2012-13 budget. This is the only clerical allocation in the Office of Emergency services and also provides support to the Administrative Office and the Board of Supervisors when necessary.

The recommended budget includes a fixed asset expense of \$12,000 for a replacement copy machine that will also act as a networked scanning station.

A total of six Budget Augmentation Requests were submitted as part of the FY 2012-13 requested budget. The recommended budget includes four Budget Augmentation Requests that increase expenditures levels by \$67,000 and represent \$28,250 of the \$42,172 increase in General Fund support from FY 2011-12. The Budget Augmentation Requests are described below:

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

<b>Unit Amount</b>	<b>Description</b>	<b>Results</b>
Gross Requested: \$12,000 \$4,000 – Emergency Management Grant \$4,000 – Nuclear Preparedness and Planning Revenue \$4,000 – General Fund	Perform a review of existing emergency preparedness programs, determine their ability to support special needs individuals and generate a report to incorporate the results into future planning to ensure equal access.	Allow better service to individuals in the community with special needs during an emergency in compliance with the federal Post-Katrina Emergency Management Reform Act.

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Gross Requested: \$25,000 \$18,750 – Federal Hazard Mitigation Grant \$6,250 – General Fund	Update the Local Hazard Mitigation Plan (LHMP) so it can be incorporated into the County's General Plan Safety Element.	Bringing the LHMP into compliance with AB 2140 will ensure the County is eligible for up to 100% State disaster fund reimbursement should it be made available.
Gross Requested: \$12,000 \$3,000 – Emergency Management Grant \$9,000 – General Fund	Proceed with developing a TsunamiReady program that coordinates local agencies with the National Weather Service's working partnership to develop a public readiness program. There is an additional \$5,000 of GFS allocated for the start up of this program in the Status Quo budget.	Increased awareness of the need to be prepared for and be aware of the potential for damaging tsunamis along our coastline. The County would be certified as "Tsunami Ready."
Gross Requested: \$18,000 \$9,000 – Emergency Management Performance Grant \$9,000 – General Fund	Develop a stand-alone storm emergency response plan to mirror the strategy currently employed with stand-alone response plans for earthquakes, tsunami's, dam and levee failures, etc.	Develop a stand-alone emergency response plan for storm response that is compliant with the National Incident Mgt. System and the Standardized Emergency Mgt. System.

**BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED**

<b>Unit Amount</b>	<b>Description</b>	<b>Results</b>
Gross Requested: \$24,000 \$9,000 – Nuclear Preparedness and Planning revenue \$9,000 – Emergency Management Performance Grant \$6,000 – General Fund	Hire a consultant to finalize a draft Emergency Operations Center Strategic Plan to coordinate County EOC operations with multiple city EOCs and provide for alternative EOC locations should the EOC become unusable.	A completed EOC strategic plan will provide guidance on alternative EOC and primary EOC needs and concepts.
Gross Requested: \$50,000 \$25,000 – Emergency Management Performance Grant \$25,000 – General Fund	Hire a specialized emergency training consultant to provide week long training for management staff and key personnel in earthquake preparedness.	Enhanced readiness of County management and key staff in case of earthquake emergencies.

**GOALS AND PERFORMANCE MEASURES**

**Department Goal:** Coordinate emergency planning efforts of government and community based organizations to ensure a consistent, countywide response to emergency situations and compliance with regulatory requirements.

**Communitywide Result Link:**  Safe  Healthy  Livable  Prosperous  Well-Governed Community

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

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
No Evaluation	0	0	0	No Evaluation	0	0

**What:** The Federal Emergency Management Agency (FEMA) evaluates a full-scale nuclear power plant emergency exercise every two years. This is done to evaluate emergency preparedness and to ensure compliance with regulatory requirements.

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

**How are we doing?** The full scale exercise held during FY 2010-11 had no deficiencies. The next full scale evaluated exercise will be in FY 2012-13. As for the rating criteria, during each exercise the specific number of areas evaluated by FEMA do vary but for the FY 2010-11 exercise 50 separate areas were evaluated by FEMA. While no evaluated full scale exercise was held in 2011-2012, a smaller exercised was held and evaluated by FEMA; it resulted in no deficiency.

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

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
No evaluation	3	1	0	No Evaluation	1	0

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

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

**How are we doing?** We received no ARCAs as a result of the FEMA evaluation of our full scale exercise in FY 2010-11. As for the rating criteria, during each exercise the specific number of areas evaluated by FEMA do vary but for the FY 2010-11 exercise 50 separate areas were evaluated by FEMA. In FY 2008-09 we received three ARCAs out of 168 areas evaluated which means we met 98% of our full scale exercise objectives with no ARCAs being issued. While no evaluated full scale exercise was held in FY 2011-12, a smaller exercised was held and evaluated by FEMA; it resulted in one ARCA.

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

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
90%	84%	96%	96%	95%	80%	95%

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

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

**How are we doing?** Out of the 45 feedback documents returned to OES, 80% reported an overall average of rating of good to excellent or above. While this relatively positive feedback, it is below the goal of 95%. A key reason is that one key exercise involved a new process and a second involved a changed process from past exercises; these were learning exercises and drills and the lessons learned will help all involved agencies, including OES, to be better prepared for not only future exercises but for actual emergencies. We are maintaining a target goal of 95% for FY 2012-13.

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

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
97%	96%	95%	94%	95%	95%	95%

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

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

**How are we doing?** Of the 88 feedback documents returned to OES, 95% reported good to excellent or above results. Training classes or sessions are conducted or coordinated by the Office of Emergency Services staff on subjects ranging from overviews of emergency response procedures to proper equipment use and other resources

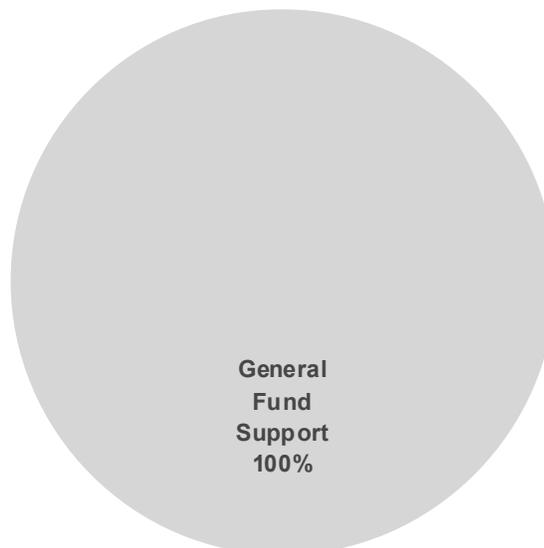
<b>5. Performance Measure: General Fund Support costs per capita for emergency management services (excluding nuclear power planning activities).</b>						
<b>07-08 Actual Results</b>	<b>08-09 Actual Results</b>	<b>09-10 Actual Results</b>	<b>10-11 Actual Results</b>	<b>11-12 Adopted</b>	<b>11-12 Projected</b>	<b>12-13 Target</b>
66¢	33¢	54¢	40¢	57¢	59¢	59¢
<p><b>What:</b> This measure provides a baseline for comparing the costs of emergency services to other like agencies.</p> <p><b>Why:</b> In order to demonstrate emergency management costs are reasonable for the value and services received.</p> <p><b>How are we doing?</b> During FY 2011-12, the County Office of Emergency Services had increased costs due to the need to apply more effort than anticipated toward general emergency management and disaster planning that is not revenue offset. Comparable counties spent, on average, an estimated \$1.77 in General Fund Support per capita for emergency management services during FY 2011-12. A key reason for the difference in general from compared counties is due to our nuclear power plant (NPP) emergency planning and readiness efforts which are revenue offset.</p>						

**MISSION STATEMENT**

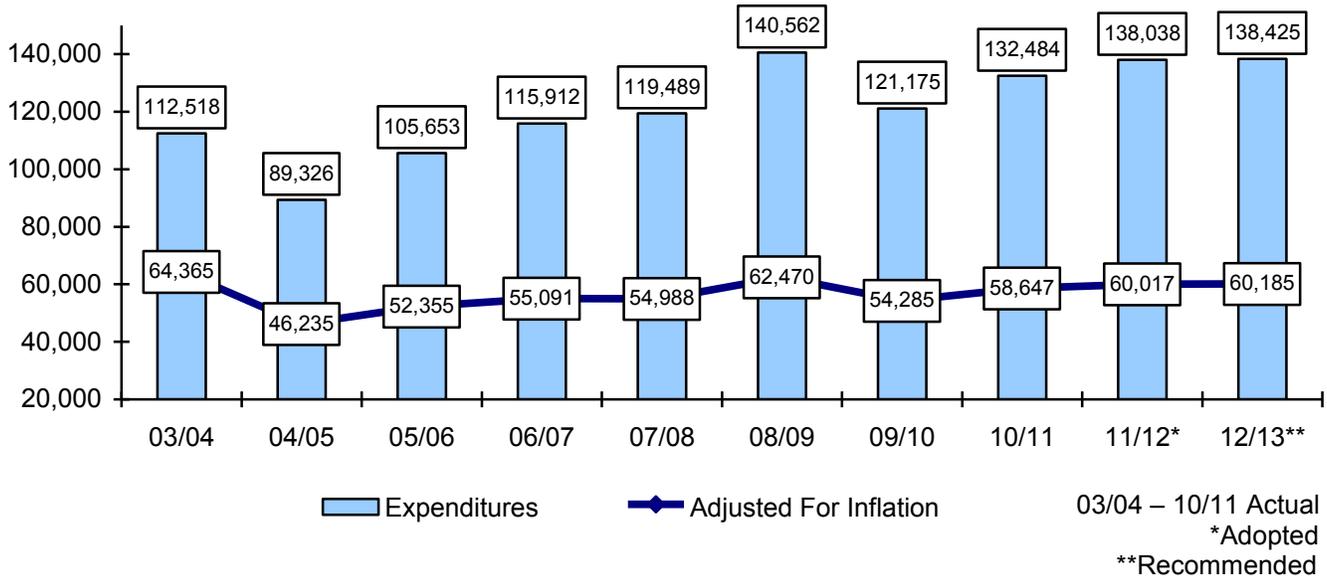
To objectively examine all aspects of local government and recommend corrective action where appropriate to ensure that the county is being governed honestly and efficiently and that county monies are being handled judiciously.

	2011-12	2011-12	2012-13	2012-13	Change From
<u>Financial Summary</u>	<u>Budget</u>	<u>Projected</u>	<u>Requested</u>	<u>Recommended</u>	<u>2011-12</u>
Salary and Benefits	\$ 38,928	\$ 38,928	\$ 38,970	\$ 38,970	\$ 42
Services and Supplies	99,110	96,230	99,455	99,455	345
**Gross Expenditures	\$ 138,038	\$ 135,158	\$ 138,425	\$ 138,425	\$ 387
General Fund Support (G.F.S.)	<u>\$ 138,038</u>	<u>\$ 135,158</u>	<u>\$ 138,425</u>	<u>\$ 138,425</u>	<u>\$ 387</u>

**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



**SERVICE PROGRAMS**

The Grand Jury has a total expenditure level of \$138,425 and a total staffing level of .50 FTE to provide the following services.

**Committee Investigations**

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

Total Expenditures: \$113,508 Total Staffing (FTE): .41

**Special Investigations**

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

Total Expenditures: \$24,917 Total Staffing (FTE): .09

**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

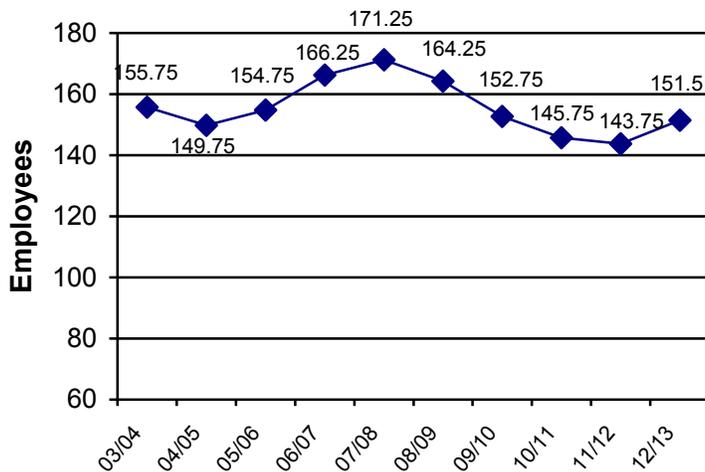
The Superior Court appoints the Grand Jury members and oversees its operation. However, State law requires the County to fund the Grand Jury function. The recommended budget maintains current support and service levels. Total expenditures for Fiscal Year 2012-13 are expected to increase by \$387, or less than 1% from the FY 2011-12 adopted levels. Salary and benefit accounts for the half-time Administrative Assistant are increasing slightly by \$42, while service and supply accounts are increasing \$345 over FY 2011-12 budgeted amounts. The minimal increase in services and supplies is for the purchase of a computer which is out of warranty.

**MISSION STATEMENT**

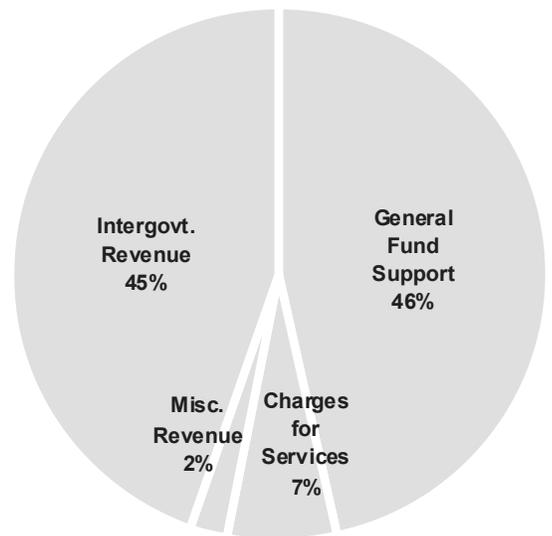
The Probation Department contributes to the safety of the community by conducting investigations for the Court; enforcing orders of the Courts through community supervision; assisting victims; operating a safe and secure juvenile hall; and facilitating the socialization of offenders.

<u>Financial Summary</u>	2011-12 <u>Budget</u>	2011-12 <u>Projected</u>	2012-13 <u>Requested</u>	2012-13 <u>Recommended</u>	Change From <u>2011-12</u>
Fines, Forfeitures and Penalties	\$ 139,892	\$ 111,982	\$ 107,325	\$ 107,325	\$ (32,567)
Intergovernmental Revenue	7,247,946	8,094,956	8,590,079	8,590,079	1,342,133
Charges for Current Services	1,548,542	1,147,714	1,303,275	1,303,275	(245,267)
Other Revenues	8,575	2,277	8,575	8,575	0
<b>**Total Revenue</b>	<b>\$ 8,944,955</b>	<b>\$ 9,356,929</b>	<b>\$ 10,009,254</b>	<b>\$ 10,009,254</b>	<b>\$ 1,064,299</b>
Salary and Benefits	14,457,459	13,588,408	15,074,803	15,074,803	617,344
Services and Supplies	3,634,390	3,386,582	4,119,930	4,119,930	485,540
Other Charges	0	75,000	0	0	0
<b>**Gross Expenditures</b>	<b>\$ 18,091,849</b>	<b>\$ 17,049,990</b>	<b>\$ 19,194,733</b>	<b>\$ 19,194,733</b>	<b>\$ 1,102,884</b>
Less Intrafund Transfers	251,314	245,657	291,193	291,193	39,879
<b>**Net Expenditures</b>	<b>\$ 17,840,535</b>	<b>\$ 16,804,333</b>	<b>\$ 18,903,540</b>	<b>\$ 18,903,540</b>	<b>\$ 1,063,005</b>
General Fund Support (G.F.S.)	<u>\$ 8,895,580</u>	<u>\$ 7,447,404</u>	<u>\$ 8,894,286</u>	<u>\$ 8,894,286</u>	<u>\$ (1,294)</u>

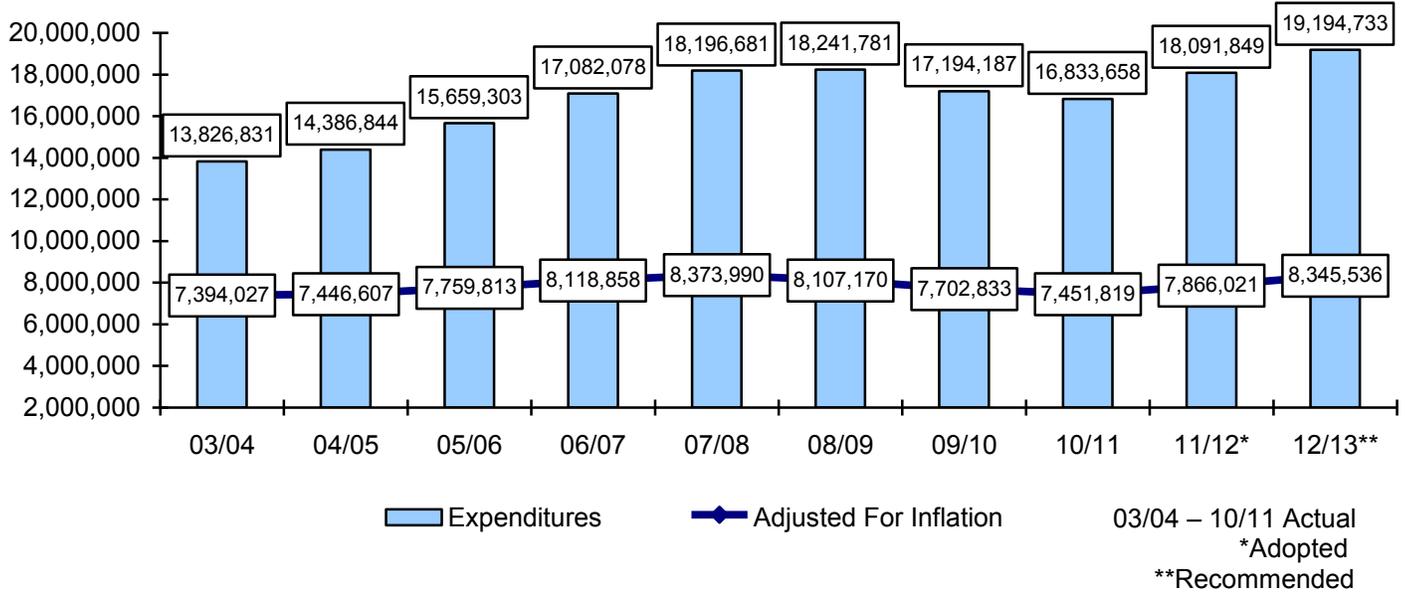
**Number of Employees  
(Full Time Equivalent)**



**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



**SERVICE PROGRAMS**

The Probation Department has a total expenditure level of \$19,194,733 and a total staffing level of 151.50 FTE to provide the following services.

**Administrative Services**

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

Total Expenditures: \$1,097,640 Total Staffing (FTE): 4.00

**Support Services**

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

Total Expenditures: \$1,646,461 Total Staffing (FTE): 6.00

**Revenue Recovery Services**

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

Total Expenditures: \$1,285,706 Total Staffing (FTE): 16.00

**Detention Services**

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

Total Expenditures: \$5,097,020 Total Staffing (FTE): 38.00

**Juvenile Services**

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

Total Expenditure: \$4,606,103 Total Staffing (FTE): 40.00

**Adult Services**

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

Total Expenditures: \$5,461,803 Total Staffing (FTE): 47.50

**DEPARTMENT COMMENTS**

The Probation Department is responsible for providing community corrections services that are mandated by law. These services include: providing social history reports on offenders being sentenced by the Court, supervision of offenders, juvenile diversion services, and the operation of a juvenile hall. The Department is also responsible for the collection of restitution for victims of crime and for the collection of Public Defender fees for the County.

In FY 2011-12, the Probation Department was given new responsibilities for supervising lower level felons released on parole as a result of the State's criminal justice realignment under AB 109 /117 Public Safety Realignment. The Department has worked closely with local criminal justice agencies in bringing about the system changes needed to implement realignment.

In order to deliver quality community corrections services, the Probation Department continues to utilize evidence based practices in our commitment to public safety. The Probation Department supervises offenders based upon the risk, need and responsiveness. Supervision levels are based upon the defendant's risk to reoffend. Treatment is targeted at criminogenic needs and is delivered in a methodology and dosage shown by the research to reduce recidivism.

The Probation Department has continued its commitment to prevention. Even during these difficult financial times, Probation has been able to increase prevention services in targeted areas. In September of 2011 Probation launched a second Youth In Action (YIA) program in the Paso Robles Unified School District. YIA is a school based program targeting elementary and middle school youth who are at risk of future delinquency.

Finally, the Probation Department maintains a safe and secure juvenile hall. We are currently entering into the third phase of the Juvenile Hall remodel. In Fiscal Year 2012-13 the Probation Department will be working on securing a contractor to start construction on a 20-bed addition to the existing Juvenile Hall.

The following are some of the department's notable accomplishments for FY 2011-12, and some specific objectives for FY 2012-13.

**FY 2011-12 Accomplishments**

- High and medium and risk offenders have evidence based treatment available to them at no cost. To date, 279 offenders have attended CBT classes.
- Phase two of the Juvenile Hall remodel is completed; adding four new holding cells.
- The AB 109 Realignment Plan was completed and approved by the Board of Supervisors.
- Supervision standards have been established for high and medium risk caseloads. Having supervision standards will assure appropriate resources are dedicated to offender supervision.
- Expanded the Youth in Action program to the Paso Robles Unified School District.
- The Probation Department has completed a request for proposal to implement a new collections case management and is working toward selecting a vendor.

**FY 2012-13 Objectives**

- The Probation Department will purchase and implement a new collections case management system to increase efficiency and revenue recovery.
- Probation will begin construction on the phase three of the juvenile hall remodel. This will provide capacity for growth in the juvenile hall population over the next 20 years.
- Probation will continue work with the Community Correction Partnership to refine and develop a Realignment Plan approved by the Board of Supervisors to address realignment under AB 109/117 Public Safety Realignment.

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

General Fund support for the Probation Department is recommended to remain essentially flat in FY 2012-13, decreasing by only \$1,294 from the FY 2011-12 adopted level. Revenues are recommended to increase \$1,064,299 or 11% and total expenditures are recommended to increase \$1,063,005 or 5%.

The increases in revenue and expenditures are primarily due to the addition of resources and offsetting State revenue following the passage of AB 109, commonly known as 2011 Public Safety Realignment, which went into effect on October 1, 2011. AB 109 realigned responsibility for supervising certain felony offenders from the State to counties. As a result, approximately \$1.1 million of additional expense and a corresponding amount of State revenue have been added to the Probation Department's budget to support this new responsibility. Salary and benefit expense is recommended to increase \$617,344 and services and supplies expenditures are recommended to increase \$485,540. Both increases mainly reflect the cost of supporting AB 109.

No General Fund expense reductions are recommended in this budget for FY 2012-13. This is chiefly the result of two factors: labor costs having remained essentially flat and Probation's share of Prop 172 revenue (the ½ cent sales tax for public safety), is projected to increase \$359,316 or 13% over the prior year's budgeted level.

The FY 2012-13 recommended Position Allocation List (PAL) for the Probation Department includes a net increase of 7.75 FTE over the FY 2011-12 adopted PAL.

**FY 2011-12 Mid-Year PAL Changes**

- +5.00 FTE Deputy Probation Officer II positions to support AB 109 (2011 Public Safety Realignment)
- +1.00 FTE Legal Clerk position positions to support AB 109
- +1.00 FTE Supervising Deputy Probation Officer positions to support AB 109

**Probation  
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**Fund Center 139**

- +1.00 FTE limited-term Deputy Probation Officer position to support a three-year Substance Abuse and Mental Health Services Administration (SAMHSA) Grant for the Adult Treatment Court Collaborative Program
- -0.50 FTE Deputy Probation Officer position (consolidated as part of the SAMHSA grant, above)

FY 2012-13 Recommended PAL Changes

- -0.75 FTE Correctional Technician to increase this position to full time
- +1.00 FTE Correctional Technician (increased from 0.75 FTE)

**GOALS AND PERFORMANCE MEASURES**

<p><b>Department Goal:</b> Provide an efficient and cost effective alternative to incarcerating adult felons and misdemeanants through the enforcement of court orders and support of successful completion of term of probation, thus enhancing public safety.</p> <p><b>Communitywide Result Link:</b> <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community</p>						
<p><b>1. Performance Measure: Annual cost per probationer to provide supervision services.</b></p>						
07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
\$2,100	\$2,022	\$2,004	\$2,099	\$2,100	\$2,079	\$2,100
<p><b>What:</b> Cost to supervise adult probationers who are assigned to the Probation Department, divided by the number of probationers served.</p> <p><b>Why:</b> A cost effective alternative to incarceration.</p> <p><b>How are we doing?</b> There are currently 2,143 adults being supervised by the Department. The projected cost of supervision for FY 2011-12 is \$4,454,098. The current annual cost to incarcerate an adult in the County Jail is \$28,167. The current annual cost to incarcerate an adult in State prison is \$49,000 (per the California Department of Corrections website). Additionally, probationers who remain in the community are able to continue working and paying their court-ordered fines, fees and restitution. In the first quarter of FY 2011-12 we have collected \$52,072 in Monthly Monitoring Fees. We are projected to collect \$208,287, which would offset approximately 4% of the cost of supervision. Other Probation Departments in California are not tracking or reporting this outcome, so we do not have comparison outcomes at this time.</p>						
<p><b>2. Performance Measure: Recidivism rate of assigned probationers, both adult and juvenile.</b></p>						
07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
Adult – 11% Juvenile – 6%	Adult – 11.7% Juvenile – 6%	Adult – 11.4% Juvenile – 10%	Adult – 9% Juvenile – 13%	Adult – 9% Juvenile – 12%	Adlt High–8.15% Adlt MedHi- 4.08% Adlt MedLo- 2.76% Adlt Low-1.98% Juv High– 14.39% Juv Med-4.04% Juv Low-2.40%	Adlt High–9% Adlt MedHi-4% Adlt MedLo-3% Adlt Low-2% Juv High–12% Juv Med-4% Juv Low-3%
<p><b>What:</b> Adult – The recidivism rate measures those probationers who were assigned to field supervision who have been convicted of a new crime in San Luis Obispo County. Juvenile – The recidivism rate measures those probationers, assigned to field supervision that are found to be convicted of a new crime if adult or adjudicated of a new crime if juvenile in San Luis Obispo County. Effective in FY 2011-12, the recidivism rate is now being calculated for each risk level. Every probationer is assessed using a risk and needs assessment. The assessment provides a risk score. The department is now tracking recidivism as it relates to each risk level group.</p> <p><b>Why:</b> A lower recidivism rate among those probationers who have been supervised equates to a decrease in the incidence of crime, creates fewer victims and provides for a safer community.</p>						

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

The Department now has the capability of tracking and reporting recidivism rates associated with risk level. As shown above, the recidivism rates closely correspond to the risk levels. Overall we are meeting our targets. The target rates for FY 2012-13 have been set in alignment with the rates that the Department projects based upon the new reporting procedure and database information.

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

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
Adult – 82% Juvenile – 86%	Adult – 80% Juvenile – 81%	Adult – 65% Juvenile – 81%	Adult – 65% Juvenile – 71%	Adult – 65% Juvenile – 81%	Adult – 65% Juvenile – 81%	Adult – 65% Juvenile – 81%

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

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

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

The Department is reporting successful completion rates for both Adults and Juveniles that are on target. This is primarily due to the strategic plan that has been implemented which manages caseloads according to risk and needs and utilizes evidence based practices to provide appropriate resources to targeted populations.

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

**Communitywide Result Link:**  Safe  Healthy  Livable  Prosperous  Well-Governed Community

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

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
\$ .20 for every dollar collected	\$ .25 for every dollar collected	\$ .24 for every dollar collected	\$ .32 for every dollar collected	\$ .27 for every dollar collected	\$ .30 for every dollar collected	\$ .30 for every dollar every collected

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

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

**How are we doing?** In FY 2010-11 we collected \$2,819,729 in fines, fees and restitution and spent \$908,475 to collect this money. In the first six months of FY 2011-12 we have collected \$1,365,319 in fines, fees and restitution and spent \$579,203 to collect this money. Historically the department sees increased collection results in the second half of the fiscal year. This is primarily due to the Interagency Intercept (tax refund intercept) program. For this reason, the department projects that it will meet the FY 2011-12 target for cost of collections. The average cost of collection for private collectors to collect civil debt is approximately \$.50 for every dollar collected. The cost for private collectors to collect delinquent criminal debt is approximately \$.65 for each dollar collected, plus additional expenses. We did not decrease our target outcome for FY 2012-13 as we do not anticipate a significant improvement in the economy. We are seeing more probationers who are unemployed or underemployed. We are currently working towards implementing a process that will allow probationers to pay fines, fees and restitution on-line, but that will not occur until sometime in the next two to three years. We have set up a process for probationers to have their credit card automatically charged each month to alleviate cashier window traffic. If someone does come to the window while it is closed, but during regular Probation Department hours, and cannot make a payment using the drop box (cash), we will accept the payment. The Department is working on replacing the aging collections database, which will hopefully increase collections by being a more efficient and powerful tool, however we do not expect to see a change in outcomes until twelve to eighteen months after implementation.

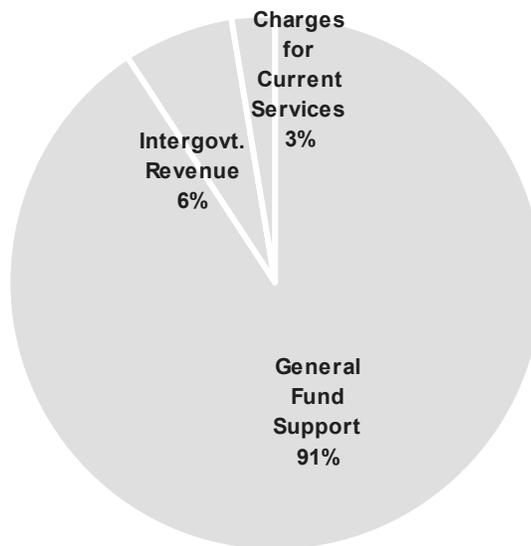
Other counties currently do not track or report this outcome, so there are no outcomes to compare our performance to at the county level. We continue to be extremely cost effective in the collection of court-ordered debt as compared to private collector agencies.

**PURPOSE**

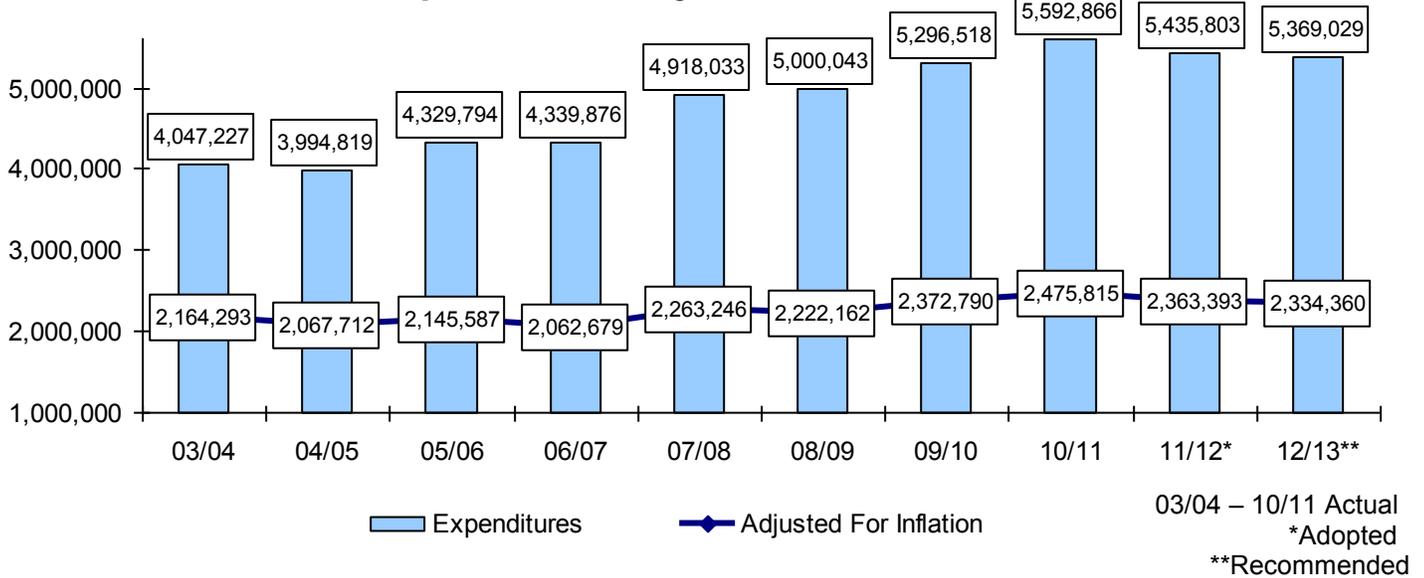
To provide cost effective mandated legal defense services to defendants unable to afford private attorneys.

<u>Financial Summary</u>	<u>2011-12 Budget</u>	<u>2011-12 Projected</u>	<u>2012-13 Requested</u>	<u>2012-13 Recommended</u>	<u>Change From 2011-12</u>
Intergovernmental Revenue	\$ 500,000	\$ 377,189	\$ 345,000	\$ 345,000	\$ (155,000)
Charges for Current Services	<u>357,000</u>	<u>137,000</u>	<u>140,000</u>	<u>140,000</u>	<u>(217,000)</u>
**Total Revenue	\$ 857,000	\$ 514,189	\$ 485,000	\$ 485,000	\$ (372,000)
Services and Supplies	<u>5,435,803</u>	<u>5,685,391</u>	<u>5,369,029</u>	<u>5,369,029</u>	<u>(66,774)</u>
**Gross Expenditures	\$ 5,435,803	\$ 5,685,391	\$ 5,369,029	\$ 5,369,029	\$ (66,774)
General Fund Support (G.F.S.)	<u>\$ 4,578,803</u>	<u>\$ 5,171,202</u>	<u>\$ 4,884,029</u>	<u>\$ 4,884,029</u>	<u>\$ 305,226</u>

**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



**SERVICE PROGRAMS**

The Public Defender has a total expenditure level of \$ 5,369,029 to provide the following services. No staff are allocated to this budget.

**Primary Public Defender**

To contract at a competitive cost for public defender services.

Total Expenditures: \$3,479,817 Total FTE: 0.00

**Conflict Public Defender**

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

Total Expenditures: \$634,948 Total FTE: 0.00

**Conflict-Conflict Public Defender**

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

Total Expenditures: \$337,640 Total FTE: 0.00

**Conflict-Conflict-Conflict Public Defense**

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

Total Expenditures: \$619,000 Total FTE: 0.00

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

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

Total Expenditures: \$297,624 Total FTE: 0.00

**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

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

The level of General Fund support for this budget is recommended to increase \$305,226 or 6% compared to the FY 2011-12 adopted level. Overall revenues are budgeted to decline \$372,000 or 43%. The decrease in revenue is due to two factors. The first is a \$230,000 reduction due to the continuing decline in revenue from adult defendant reimbursement fees. This revenue source has been declining due to two primary factors: (1) The revision of the fee schedule in 2009, which has resulted in a lower assessed dollar value per case; and (2) the general decline in the crime rate, which has reduced the total number of cases. The remainder of the decline in revenue is based on a projected decline in reimbursement revenue from the State for the defense of crimes committed at the California Men’s Colony (CMC) and the Atascadero State Hospital (ASH) and representation of Mentally Disordered Offenders paroled to ASH.

Total expenditures are recommended to decrease \$66,774 or 1%. The decline is due to adjustments to various accounts to bring them into line with prior year actuals. The County’s four contracts with the law firms that provide public defender services include a consumer price index (CPI) inflator of 2.2%, the annual CPI for 2011, a total increase of \$99,324. Payments to these firms, totaling more than \$4.6 million, represent the bulk of expenditures in this budget and are fixed by contract. Additional expense for court appointed conflict attorneys, psychological exams, expert witnesses, and medical and laboratory reports used in the defense of clients comprise the remainder of the expense in this budget.

**GOALS AND PERFORMANCE MEASURES**

<b>Department Goal:</b> To provide cost effective Public Defender services.						
<b>Communitywide Result Link:</b> <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
<b>1. Performance Measure: Annual number of cases reversed based on the allegation of inadequate defense.</b>						
07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
0	0	0	0	0	0	0
<b>What:</b> Counties are mandated to provide public defender services for people who are unable to afford a private attorney. The number of cases that are overturned based upon an inadequate defense measures the effectiveness of public defender services in terms of the meeting the constitutional right to an adequate defense.						
<b>Why:</b> Providing an adequate defense is a constitutional right and promotes justice. Cases that are overturned because of an inadequate defense ultimately are more costly to taxpayers.						

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

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

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
\$18.74	\$18.56	\$20.55	\$20.74	\$20.00	\$21.27	\$20.00

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

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

**How are we doing?** The projected per capita cost for public defender services in FY 2011-12 is \$21.27. This figure is based on the adjusted budget for public defender expenses of \$5,735,803, with includes \$300,000 of funds carried over from the prior year to offset expenditures driven primarily by murder cases currently underway.

In FY 2010-11, the County's per capita cost for public defender services was \$20.74. Total expenditures for public defender services in FY 2010-11 were \$5,593,434. The estimated 2011 population of the county was 269,637 (source: U.S. Census Bureau). The County's per capital cost is lower than all but one of our comparison counties: Marin: \$26.89, Monterey: \$22.33, Napa: \$26.48, Santa Barbara: \$23.62, Santa Cruz: \$33.13, and Placer: \$17.67.

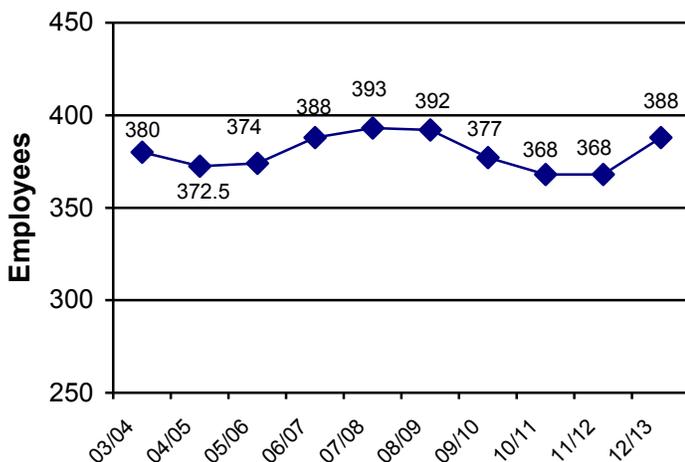
The average per capita cost for public defender services among our six comparable counties in FY 2010-11 was \$25.02. Santa Cruz County had the highest per capita cost of the six, at \$33.13. Note that the results for comparable counties are based on FY 2010-11 budgeted expenditures, not actual expenditures.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

**MISSION STATEMENT**

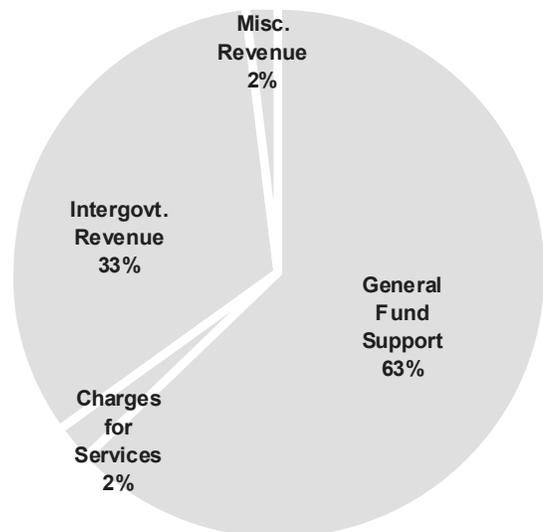
The Mission of the San Luis Obispo County Sheriff’s Office is to protect all life and property and to provide service, security and safety to the community, as directed by law and moral responsibility.

<u>Financial Summary</u>	<u>2011-12 Budget</u>	<u>2011-12 Projected</u>	<u>2012-13 Requested</u>	<u>2012-13 Recommended</u>	<u>Change From 2011-12</u>
Licenses and Permits	\$ 20,930	\$ 24,900	\$ 24,900	\$ 24,900	\$ 3,970
Fines, Forfeitures and Penalties	345,860	349,960	443,018	463,808	117,948
Intergovernmental Revenue	12,727,480	18,925,937	19,790,777	19,788,537	7,061,057
Charges for Current Services	4,669,454	1,344,272	1,387,812	1,387,812	(3,281,642)
Other Revenues	130,894	131,294	124,600	124,600	(6,294)
Interfund	543,070	539,645	543,282	543,282	212
<b>**Total Revenue</b>	<b>\$ 18,437,688</b>	<b>\$ 21,316,008</b>	<b>\$ 22,314,389</b>	<b>\$ 22,332,939</b>	<b>\$ 3,895,251</b>
Salary and Benefits	47,997,992	49,180,835	50,229,402	50,842,361	2,844,369
Services and Supplies	7,783,935	8,747,140	9,125,644	9,193,031	1,409,096
Other Charges	0	0	60,000	60,000	60,000
Fixed Assets	0	0	186,077	186,070	186,070
<b>**Gross Expenditures</b>	<b>\$ 55,781,927</b>	<b>\$ 57,927,975</b>	<b>\$ 59,601,123</b>	<b>\$ 60,281,462</b>	<b>\$ 4,499,535</b>
Less Intrafund Transfers	190,500	190,500	207,200	207,200	16,700
<b>**Net Expenditures</b>	<b>\$ 55,591,427</b>	<b>\$ 57,737,475</b>	<b>\$ 59,393,923</b>	<b>\$ 60,074,262</b>	<b>\$ 4,482,835</b>
General Fund Support (G.F.S.)	<u>\$ 37,153,739</u>	<u>\$ 36,421,467</u>	<u>\$ 37,079,534</u>	<u>\$ 37,741,323</u>	<u>\$ 587,584</u>

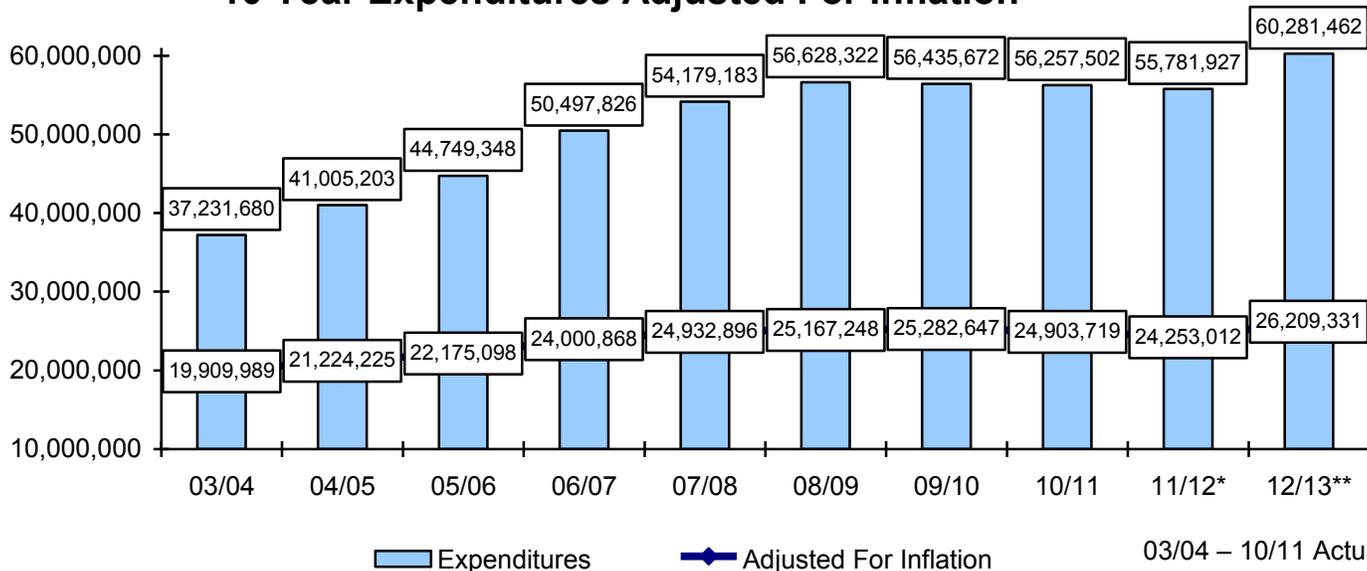
**Number of Employees  
(Full Time Equivalent)**



**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



03/04 – 10/11 Actual  
\*Adopted  
\*\*Recommended

**SERVICE PROGRAMS Fiscal Year 2012-13**

The Sheriff-Coroner has a total expenditure level of \$60,281,462 and a total staffing level of 388.00 FTE to provide the following services.

**Administration**

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

Total Expenditures: \$923,854 Total Staffing (FTE): 5.0

**Automation Services**

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

Total Expenditures: \$937,252 Total Staffing (FTE): 4.0

**Civil**

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

Total Expenditures: \$4,045,739 Total Staffing (FTE): 25.5

**Custody**

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

Total Expenditures: \$23,128,412 Total Staffing (FTE): 173.5

**Detectives**

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

Total Expenditures: \$4,264,867 Total Staffing (FTE): 22.0

**Public Protection**

**Fiscal Services**

Provide budget, payroll, accounting support, grant management for all divisions of the Sheriff-Coroner's Office.  
Total Expenditures: \$2,925,465 Total Staffing (FTE): 4.0

**Patrol**

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

Total Expenditures: \$19,932,998 Total Staffing (FTE): 127.0

**Records and Warrants**

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

Total Expenditures: \$776,161 Total Staffing (FTE): 9.0

**Special Operations**

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

Total Expenditures: \$2,433,011 Total Staffing (FTE): 13.0

**Support Services**

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

Total Expenditures: \$913,703 Total Staffing (FTE): 5.0

**DEPARTMENT COMMENTS**

The Sheriff's Office is divided into three primary bureaus: Field Operations, Custody/Civil and Courts, and Support Services. Field Operations is responsible for the delivery of law enforcement and related emergency services to the unincorporated areas of San Luis Obispo County, an area of approximately 3200 square miles. The Operations bureau also provides law enforcement assistance to the seven incorporated cities of San Luis Obispo County. Divisions of Field Operations include patrol, detectives, special operations, and the Coroner's Office. In 2011 the Coroner's Office processed 1,463 reportable deaths and certified 276 of those.

Custody/Civil and Courts is responsible for operation of the County Jail, delivery of civil process and enforcement, and provides security for the courts. The county jail daily population often exceeds 700 inmates. Jail staff serves over 695,274 meals per year and wash and dry over 265 tons of laundry for jail inmates, and 36 tons of laundry for the Juvenile Services Center next door. Support Services is responsible for human resources, safety, worker's compensation, risk management, litigation, discipline and training office wide. This bureau also includes records and warrants, training and property / evidence, capital improvement coordination and project management, including the new women's jail construction.

The Sheriff's Office continues to implement new and improved technology such as a reverse 911 system, computer-aided-dispatch update and patrol unit map tracking which will help in assigning the closest available unit in an emergency. The department is also in the process of implementing a K-9 program with 3 dogs and handlers. This program should enable the department to locate suspects, narcotics and critical missing persons in a more efficient manner using fewer resources. The Sheriff's Office has absorbed the County Narcotics Task Force into the department's Special Operations Unit after the state unfunded the task force. Personnel have been assigned to both narcotics and gang units. This should enhance the investigative abilities of both units as they investigate crimes which have a large impact on the quality of life in our communities.

The County had five homicides in the past year and several complicated sexual assault cases. The new cases along with other on-going homicide investigations are causing a strain on investigative resources in detectives, forensic services and crime lab. Increases in property crimes due to the poor economy have taxed the department resources.

Managing rising costs within tight funding constraints continues to be a challenge. For example, fuel and garage charges have increased by approximately \$450,000 over the last two years. A significant increase in average daily inmate population in the jail has also strained the budget, adding a projected \$265,000 of additional expense in FY 2011-12 for food, clothing and household costs associated with housing over 25% more inmates than the year before. Both fuel costs and inmate population are driven by factors that are mainly beyond the department's control and the challenge is to develop strategies for reducing costs in those areas.

**FY 11-12 Accomplishments**

- A Professional Standards Unit was implemented to address citizen's complaints and training issues to improve public support through tracking trends and employee performance.
- Continued to refine and improve the way sex registrants are tracked and their residences and employment are verified. San Luis Obispo has one of the highest compliance rates in the state, with 98% of registrants in the unincorporated areas of the county accounted for.
- Sheriff's Office representatives regularly attended and actively participated in over 35 community service district and advisory council meetings to advise the public of current crime trends and answer questions from board members and the public.
- Increased the rated capacity of the jail by adding beds and bunks to existing housing units to accommodate the inmates.
- A K-9 patrol was added at each patrol station to enhance community service and additional patrol to rural areas.
- The State pulled out of the County Narcotics Task Force and those employees are being re-assigned to Sheriff's Narcotics and Gang Task Force to better coordinate response to both assignments. This has doubled the size of the Gang Task Force.
- The first class in Shandon for the Gang Resistance Education and Training (GREAT) program graduated in December 2011 and the second class in San Miguel is to graduate in February 2012.

**FY 12-13 Objectives**

- The Property Room building improvements will be completed to deal with the increased volume of evidence and property stored for criminal cases and recovered evidence.
- Establish a central morgue facility for the Coroners' Office.
- Complete the modular jail housing unit and establish an honor farm for female inmates.
- Develop jail programs and inmate services that will reduce recidivism.
- Funding has been secured and initial hiring complete for the women's jail expansion. Groundbreaking should commence by summer of FY 2012.
- Each School Resource Deputy will be trained in the Gang Resistance Education and Training (GREAT) program and implementation in schools will be increased throughout the county in 2012.

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

FY 2012-13 revenues for the Sheriff-Coroner are recommended to increase \$3,895,251 or 21% compared to the FY 2011-12 adopted budget. Expenditures are recommended to increase \$4,482,835 or 8%. General Fund support is budgeted to increase \$587,584 or 1%.

The increase in General Fund is due to \$614,434 of new expense resulting from the addition of 4.00 FTE of Deputy Sheriff positions and associated resources to staff a new beat in California Valley due to the two large-scale solar projects under construction. The Board of Supervisors approved the addition of these resources on March 6, 2012 (item #18). Offsetting revenue in the amount of \$614,434 has been budgeted in FC 101 – Non-Departmental Revenue based on the sales tax that will be received from these two projects. Because the California Valley staffing expense is funded by a non-General Fund source in another fund center, the Sheriff's actual level of recommended General Fund support for FY 2012-13 is \$26,834 less than the FY 2011-12 adopted amount.

Revenues are budgeted to increase \$3,895,251 or 21% in FY 2012-13. The increase is due to two main factors. The first is the addition of \$2,259,018 of new State revenue from the passage of AB 109, commonly known as 2011 Public Safety Realignment, which went into effect on October 1, 2011. AB 109 realigned responsibility for incarcerating certain felony offenders from the State to counties. As a result, approximately \$2.2 million of additional expense and a corresponding amount of State revenue have been added to the Sheriff's budget to support this new responsibility. The second factor is a projected increase in Prop 172 revenue (the ½ cent sales tax for public safety), which is budgeted to increase \$1,379,022 or 13% over the prior year's budgeted level.

Total expenditures are recommended to increase \$4,482,835 or 8% compared to the FY 2010-11 adopted level. Salary and benefits expenditures increase \$2,844,369 or 5%. The majority of this increase—approximately \$1.8 million—results from the addition of 17 FTE positions to support the Sheriff's new 2011 Public Safety Realignment responsibilities (see below for positions added). Another \$532,056 was added as the result of the 4.00 Deputy positions added to patrol California Valley. \$60,816 has also been added to \$52,128 of existing temporary help expense to fund a full-year employee contract for the Commander of the Sheriff's Professional Standards Unit, which was approved by the Board on March 27, 2012 (item #8). Temporary help is also recommended to increase \$174,960 or 58% to bring it into line with prior year actuals.

Services and supplies expense is recommended to increase \$1,409,096 or 18%. The increase is driven by expenditure growth in a number of areas. The average population of the jail has increased from about 550 in prior years to approximately 700 in FY 2011-12 and this is expected to continue in FY 2012-13. This increase has impacted expenses for food, clothing, household items and medical supplies, and contributes a total of over \$300,000 of additional expense to the FY 2012-13 budget. Expenditures for professional services are recommended to increase \$413,473 or 88%, mainly due to additional expense related to 2011 Realignment program costs in the jail (\$120,000) and the cost of the court security guard contract (\$237,678), which is supported by State Court Security revenue and was formerly part of the Superior Court budget.

Other significant changes in services and supplies include vehicle costs that are recommended to increase \$374,700. This is primarily due to rising fuel expenditures, which are budgeted to increase \$247,625 or 57% over the prior year budget amount. Computer equipment expenditures are increasing \$152,234 to accommodate purchases for the Cal ID fingerprint program and replacement of network equipment. Both are offset by trust fund revenue. Countywide overhead charges are also increasing, up \$145,302 or 7% over the prior year adopted amount.

Expenditures for capital expenses are recommended to increase \$246,070 in FY 2012-13. \$60,000 is budgeted to replace a vehicle in the Sheriff's Civil Division that has reached the end of its useful life with a four-wheel drive vehicle. Fixed assets are recommended to increase \$186,070. The increase is mainly due to the first wave of scheduled replacements of the cameras in Sheriff's patrol vehicles, totaling \$70,000 and the purchase of software to better manage scheduling of shifts and help manage overtime hours, totaling \$75,000.

A total of \$215,500 is recommended to be transferred to the Health Agency to support the cost of medical care provided in the jail. This includes \$115,500 of Tobacco Settlement revenue, which is budgeted to decline 4% compared to the amount budgeted in FY 2011-12, and \$100,000 of funds from with State Criminal Alien Assistance Program (SCAAP) reimbursement trust fund. SCAAP funds are received from the Federal Government and will be used by the Health Agency to help support the cost of mental health services provided to inmates in the jail.

**Sheriff – Coroner  
Fiscal Year 2012-13 Proposed Budget**

**Fund Center 136**

A net addition of 20.00 FTE is recommended to be added to the Sheriff’s Position Allocation List (PAL) for FY 2012-13:

FY 2011-12 Mid-Year PAL Changes

- +4.00 FTE limited-term Sheriff’s Deputy positions to support the new beat established in California Valley during the construction phase of the two solar projects begun in 2011
- +15.00 FTE Sheriff’s Correctional Deputy positions to support AB 109 (2011 Public Safety Realignment)
- +1.00 FTE Sheriff’s Correctional Sergeant position to support AB 109
- +1.00 FTE Cook position to support AB 109

FY 2012-13 Recommended PAL Changes

- -1.00 FTE Sheriff’s Chief Deputy position. This position is vacant and was not funded in the adopted FY 2011-12 budget, but was left on the PAL to allow the Sheriff some flexibility while he evaluated his organizational needs. The Sheriff has agreed to delete this position in FY 2012-13, making permanent the \$220,000 annual expense savings from not filling this position. Three Chief Deputy positions remain; all are filled.
- -1.00 FTE Supervising Clinical Lab Technologist position due to a reclassification study performed by the Human Resources Department
- +1.00 FTE Sheriff’s Forensic Laboratory Specialist position due to a reclassification study performed by the Human Resources Department

**GOALS AND PERFORMANCE MEASURES**

**Department Goal:** Perform all mandates of the Office of Sheriff-Coroner, investigate crime, enforce laws, prevent criminal activities, maintain a safe and secure jail, provide security for the courts, plan for and implement emergency response for disasters and acts of terrorism.

**Communitywide Result Link:**  Safe  Healthy  Livable  Prosperous  Well-Governed Community

**1. Performance Measure: Crime rate for law enforcement agencies that serve populations over 100,000 in the State.**

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
Crime rate lower than 71% of comparable counties	Crime rate lower than 100% of comparable counties	Crime rate lower than 85% of comparable counties	Crime rate lower than 100% of comparable counties	Crime rate lower than 90% of comparable counties	Crime rate lower than 90% of comparable counties	Crime rate lower than 90% of comparable counties

**What:** This measure tracks the number of serious crimes reported each year for all law enforcement agencies (i.e., police departments, sheriff departments, and cities that contract for law enforcement) serving populations over 100,000. The rate reported here is the rate for crimes committed in the unincorporated areas of the county. The San Luis Obispo County is a Group 2 County (100,000 to 250,000 population) with the comparable counties of Napa, Monterey, Santa Barbara, Santa Cruz, Placer and Marin.

**Why:** This compares the crime rate for serious violent and property offenses in the unincorporated area of the county with that of other law enforcement agencies that serve populations of 100,000 or more.

**How are we doing?** Department members are trained to be very proactive in reduction strategies through crime prevention programs, community presentations, patrols, school programs, security surveys and rural patrol as well as aggressive prosecutions through specialized investigative units. Based on 2010 preliminary statistics the San Luis Obispo crime rate was lower than 100% of the comparable counties. The violent crimes and property crimes reported for San Luis Obispo and comparable counties are: Monterey – 1180; Placer – 1553; San Luis Obispo – 978; Santa Barbara – 1232; Santa Cruz – 1692 (Marin and Placer counties not available). This information is from January 2010 through December 2010 and is the most updated statistics available.

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

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
74%	77%	59%	65%	77%	70%	75%

**What:** This measures the percentage of calls from the time the first patrol unit is dispatched to the call to arriving at the scene that are under 10 minutes in response time. The Coast Station area extends from Avila Beach and up the coastline to the Monterey County line.

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

**How are we doing?** The overall average response time was 10:42 minutes for July 2011 through November 2011. During this time frame Coast Patrol responded to 70% of high priority, life threatening emergency calls for service within 10 minutes. This percentage is based on Coast Patrol receiving 47 high priority calls and of those calls 33 or 70% were responded to in the targeted time. While this is an average response time for the entire coast area, it includes responses in very remote areas of the patrol area with low population. Response times are based on the location of the closest available unit at the time the call is dispatched. Because the location of any unit in a beat area randomly changes based on call volume, time of day and number of cars in a beat, times will vary in any given month or year. A total of 15 staff positions were eliminated in FY 2009-2010, primarily from the patrol division. Three of these positions were eliminated from the Coast Station. This decrease in staffing levels has impacted emergency response times and arrest rate performance measures.

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

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
90%	85%	64%	38%	80%	70%	75%

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

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

**How are we doing?** The overall average response time was 22:03 minutes for July 2011 through November 2011. This patrol station has the largest geographical area, yet still remains the least populated area of the three patrol stations. This percentage is based on North Station receiving 71 high priority calls and of those calls 47 or 66% were responded to in the targeted time. Response times are based on the location of the closest available unit at the time the call is dispatched. Because the location of any unit in a beat area randomly changes based on call volume, time of day and number of cars in a beat, times will vary in any given month or year. A total of 15 staff positions were eliminated in FY 2009-2010, primarily from the patrol division. Two of these positions were eliminated from the North Station. This decrease in staffing levels has impacted emergency response times and arrest rate performance measures.

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

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
80%	93%	73%	72%	80%	75%	75%

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

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

**How are we doing?** The overall average response time was 10:45 minutes in July 2011 through November 2011. This patrol area has a growing population and deputies here respond to as many if not more calls for service than either of the other two station areas. This percentage is based on South Station receiving 92 high priority calls and of those calls 66 or 72% were responded to in the targeted time. Response times are based on the location of the closest available unit at the time the call is dispatched. Because the location of any unit in a beat area randomly changes based on call volume, time of day and number of cars in a beat, times will vary in any given month or year. A total of 15 staff positions were eliminated, in FY 2009-2010 primarily from the patrol division. Three of these positions were eliminated from the South Station. This decrease in staffing levels has impacted emergency response times and arrest rate performance measures.

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

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
100%	50%	100% (Better than National Average)	100% (Better than National Average)	90%	100%	100%

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

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

**How are we doing?** The department has one homicide currently under active investigation that occurred between July 1, 2011 and November 28, 2011. The national clearance rate for population group between 100,000 to 249,999 for 2010 is 62.5%.

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

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
60%	60%	15%	23% (Below National Average)	53%	38%	40% (Better than National Average)

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

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

**How are we doing?** Of the 11 rapes verified as offenses during July 2011 through November 2011, arrests were made for 4 of these (a 36% arrest rate). The number of forcible rape offenses has slightly increased from the same period ending November 2011 which was 9, of which 2 were cleared or a 22% clearance rate. The national clearance rate for the population group between 100,000 to 249,999 for 2010 is 36.6%. San Luis Obispo County has a larger incident of 'Non-stranger sexual assault' compared to 'Stranger sexual assault'. With this type of assault the victim frequently delays reporting the offense which results in an extreme lack of evidence. These cases take longer to investigate and prosecute thus affecting the results of the statistics reported. Often times the clearance will fall into a different reporting period than the crime itself.

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

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
32%	44%	69% (Better than National Average)	35% (Better than National Average)	45%	50%	55%

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

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

**How are we doing?** Of the 6 robbery offenses during July 2011 through November 2011, arrests were made for 3 of these (50%). The actual number of robberies has decreased in the period ending November 2010, which saw a total of 9 robberies, 4 of which were cleared (44%). National clearance rate for population group between 100,000 to 249,999 for 2010 is 27.6%.

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

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
73%	70%	73% (Better than National Average)	77% (Better than National Average)	73%	65%	70%

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

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

**How are we doing?** Of the 72 assault offenses during July 2011 through November 2011, arrests were made for 48 of them or 66%. During the same period ending 2010 there was a total number of 91 aggravated assaults, of which 62 were cleared or 68%. The national clearance rate for population group between 100,000 to 249,999 for 2010 is 54.0%.

**9. Performance Measure: Average physical altercation on inmates per month at the Main Jail.**

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
5/(567)	4/(539)	5/(551)	8/(558)	NEW	10/(700)	10/(720)

**What:** This measure tracks our success relative to keeping the Main Jail safe for inmates and County employees. The first number represents the average number of assaults per month. The number to the left (in parentheses) is the average daily population of the jail, which is shown for comparison sake.

**Why:** It is important to track the physical altercation rate at the Main Jail for two reasons: 1) it provides a measure for how safe our facility is; and 2) demonstrates the degree to which we effectively manage the inmate population. There is no comparison data available from other counties.

**How are we doing?** This performance measure has changed. The measure now shows the average number of assaults per month for the fiscal year. For reference purposes, the average daily population is shown in parenthesis.

From FY 2007-08 to FY 2009-10 the average number of assaults per month averaged between 4 and 5. In FY 2010-11 the average number of assaults went up around the middle of the year, ending at an average of 8 per month. At the same time, the average daily population of the jail began to rise as well. The average daily population through from July through December 2010 was 543 inmates. For January through June 2011 it was 580.

Currently, for FY 2011-12 (through November 2011), the number of assaults for the first five months is already at 50, representing an average of 10 assaults per month. The average population of the jail continued to increase over the same period. The average population topped 600 in June and has increased almost every month since then. The overall average population was 654 inmates from July through December 2011. It reached 682 in December, including almost a week between 699 and 718.

It is presumed that one of the reasons the number of assaults are going up is because there is a higher population and the jail is overcrowded, causing inmates to be agitated as space is limited and some are sleeping on the floor. As a result, it is projected that the rest of FY 2011-12 will continue to see an average 10 assaults per month.

Although the increase in the jail population began approximately ten months before it began, the implementation of AB 109 is now one of the main drivers behind the increase in population. (AB 109 redirects lower level felons and parole violators that previously would have served time in prison to now serve their time in county jail.) As January 23, 100 of the inmates in the jail were serving time under AB 109. This population is expected to increase double by July 2012.

Another important factor in the increase in assaults may be the percentage of mentally ill inmates that have come into the jail—mainly from the Atascadero State Hospital (ASH)—and are longer their medications. In prior years, approximately 15-20% of the inmate population was diagnosed with a mental illness. Currently, approximately 25-28% of the inmate population has been diagnosed with a mental illness.

The number of staff assaulted by inmates has fluctuated over the past four years, with staff assaulted in FY 2007-08, 2 in FY 2008-09, 6 in FY 2009-10 and 9 in FY 2010-11. In the first 5 months of FY 2011-12, 4 staff members have been assaulted by inmates. As always, our jail staff are working to keep both inmates and staff safe at all times.

The increase in the average population will continue into the next fiscal year. Based on this and the current assault rate through November 2011, the FY 2012-13 target is set at an average number of 10 assaults per month.

<b>10. Performance Measure: Overtime as a percentage of the Custody Division's salaries budget..</b>						
07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
2.91%	2.1%	1.43%	2.6%	3.0%	3.3%	2.5%
<p><b>What:</b> This measure tracks the amount of overtime expended annually by the Sheriff to keep the Main Jail, including the Women's Jail, running twenty-four hours a day, seven days a week.</p> <p><b>Why:</b> Barring unforeseen emergencies/events, overtime costs can be kept in check by employing sound scheduling and management techniques. Tracking our efforts in this area demonstrates the Sheriff's commitment to maximize the use of limited resources.</p> <p><b>How are we doing?</b> Overtime hours continue to increase this fiscal year over the prior fiscal year. In FY 2009-10 overtime hours were 4,982. For FY 2010-11 overtime hours were 8,179 hours, reflecting a 64% increase in overtime hours from the previous year. Overtime hours were 6,194 for the first five months of FY 2011-12, mainly due to vacancies in the Custody Division and an with the increase in jail population, which is carrying an average daily population that is approximately 100 inmates higher than the prior three years.</p> <p>In October of 2011, AB109 was implemented and through the Public Safety Realignment the Sheriff's Office was allocated funding to hire 17 FTE positions, which included 15 Correctional Deputies and one Correctional Sergeant. As of January, 2011, these positions were gradually being filled and as the Custody Division's vacancies are filled, it is anticipated that the need for overtime will be significantly reduced. Overtime is generated by holidays, sick, vacation, training needs, inmate transportation, unusual events and to maintain minimum staffing levels.</p> <p>However, even when this happens overtime hours will still be needed to cover vacations, holidays, sick days and training. The FY 2011-12 projected is higher due to the first half of the year not being fully staffed. The FY 2012-13 target is based on the assumption that the jail overtime will be only 2.5% of the Custody Division's budget, and assuming that the jail is fully staffed by the start of the new FY 2012-13.</p>						

**Waste Management  
Fiscal Year 2012-13 Proposed Budget**

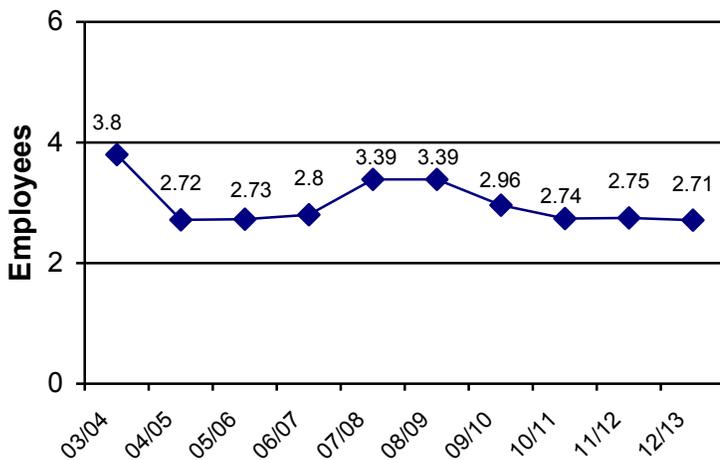
**Fund Center 130**

**MISSION STATEMENT**

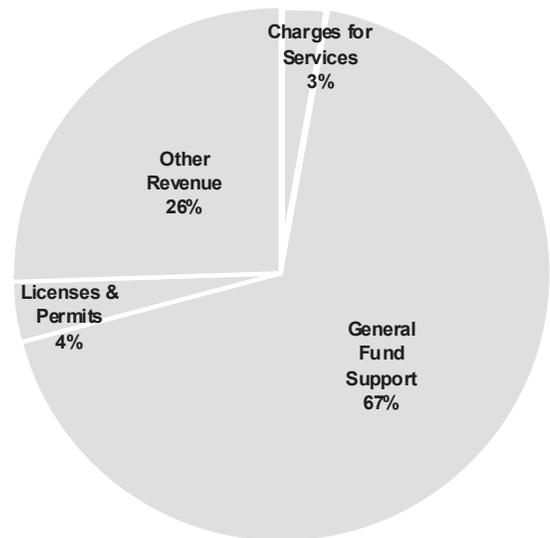
Provide post-closure monitoring and maintenance of the Los Osos Landfill; administration of Countywide National Pollutant Discharge Elimination System (NPDES) programs; and coordination of solid waste programs in the unincorporated areas of the County.

<u>Financial Summary</u>	<u>2011-12 Budget</u>	<u>2011-12 Projected</u>	<u>2012-13 Requested</u>	<u>2012-13 Recommended</u>	<u>Change From 2011-12</u>
Licenses and Permits	\$ 31,609	\$ 31,609	\$ 31,609	\$ 31,609	\$ 0
Charges for Current Services	26,036	26,036	26,036	26,036	0
Other Financing Sources	39,000	39,000	39,000	232,713	193,713
<b>**Total Revenue</b>	<b>\$ 96,645</b>	<b>\$ 96,645</b>	<b>\$ 96,645</b>	<b>\$ 290,358</b>	<b>\$ 193,713</b>
Services and Supplies	715,115	715,115	696,561	880,274	165,159
Fixed Assets	0	0	0	10,000	10,000
<b>**Gross Expenditures</b>	<b>\$ 715,115</b>	<b>\$ 715,115</b>	<b>\$ 696,561</b>	<b>\$ 890,274</b>	<b>\$ 175,159</b>
General Fund Support (G.F.S.)	<u>\$ 618,470</u>	<u>\$ 618,470</u>	<u>\$ 599,916</u>	<u>\$ 599,916</u>	<u>\$ (18,554)</u>

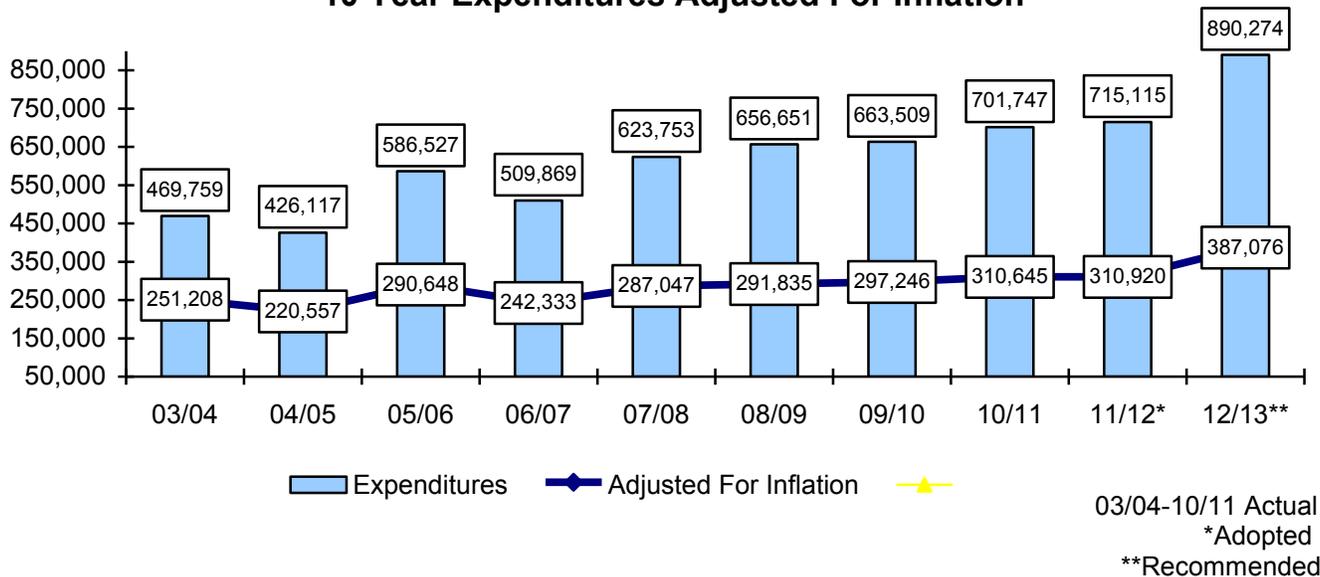
**Number of Employees  
(Full Time Equivalent)**



**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



**SERVICE PROGRAMS**

Waste Management has a total expenditure level of \$890,274 and a total staffing level of 2.71 FTE to provide the following services.

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

**Landfill Management**

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

Total Expenditures: \$341,754 Total Staffing (FTE): 0.79

**Solid Waste Coordination**

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

Total Expenditures: \$68,824 Total Staffing (FTE): 0.40

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

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

Total Expenditures: \$479,696 Total Staffing (FTE): 1.52

**DEPARTMENT COMMENTS**

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

Following are some of the notable accomplishments for FY 2011-2012 and some specific objectives for FY 2012-2013.

**FY 2011-12 Accomplishments**

- Continued to meet all regulatory reporting, maintenance, and monitoring requirements from the Regional Water Quality Control Board, CalRecycle, and Air Pollution Control District.
- Provided storm water pollution prevention presentations, printed materials, and educational displays at community events and meetings across the County.
- Through various media, broadcast the storm water pollution prevention message to approximately 200,000 people countywide including Sammy the Steelhead appearances at events throughout the County.
- Established the website STOPDIRTYWATER.ORG to provide a common site for all County agencies storm water pollution prevention efforts.
- Broadly promoted the County's annual Countywide Creek Day.
- Continued the "Our Water, Our World" pesticide use reduction program in twelve home and garden retail outlets throughout the County.
- Made use of 9,000 cubic yards of soil generated from landslides at Cherry Canyon and Avila Beach Drive during last winters storms. This material was transported to the Los Osos landfill and used to remediate erosion problems and improve storm water drainage at the landfill.
- Coordinated the Environmental Protection Agency (EPA) and Regional Water Quality Control Board (RWQCB) audit of the County's Storm Water Management Program involving the General Services Agency, Public Works, Planning and Building departments.

**FY 2012-13 Objectives**

- Continue to meet all regulatory requirements which are continuing to increase.
- Complete the renewal of the franchise agreement with Mid-State Solid Waste & Recycling including a possible new food waste composting facility which would be the first of its kind in the County.
- Continue to implement the Storm Water Management Program by addressing issues related to the EPA/RWQCB audit.
- Shift administration of programs among existing Public Works staff to more cost effectively deliver services and free up funding for use in the field.

**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

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

General Fund support for Waste Management is recommended to decrease by \$18,554 or 2% as compared to FY 2011-12 adopted levels. Overall, revenue is projected to increase by \$193,713 or 200% from FY 2011-12 adopted levels. This increase is primarily due to a transfer-in of \$232,713 from the Los Osos Landfill reserve designation of FC 230 – Capital Projects. The majority of that transfer-in, \$193,713, will be used to fund the three (3) budget augmentation requests (BARs) recommended for approval described later in this narrative. Revenue for the fund center comes from the Demolition and Recycling Permit fee (budgeted to remain flat as compared to FY 2011-12 adopted amounts) and the annual franchise agreement payment of \$26,000 from the South County Sanitation District.

Overall, expenditures are increasing by \$175,159 or 24%. Services and supplies accounts are increasing by \$165,159 or 23% which primarily can be attributed to the increase expenditures associated with the recommended BARs. Countywide overhead is budgeted to increase overall by \$6,779 or 34%. A portion (\$3,457) of this increase is attributed an increase in ISF overhead which is charged to the fund center. Funding, in the amount of \$10,000, for the maintenance of the Los Osos Landfill glare flare (part of the BARs described below) is budgeted in the Capital outlay account. There are no service level impacts associated with the recommended budget.

A total of four (4) budget augmentation requests (BAR) were submitted by Waste Management. Three (3) are recommended to be funded and the additional revenue and expenditures are included in the discussion above. No General Fund will be used to fund the activities described in the BARs. The BAR for the pilot groundwater and treatment (pump and treat) facility at the closed Los Osos Landfill is not recommended at this time. Currently, there is study being conducted on whether a pump and treat facility is even feasible and the department will return to the Board with recommendations and options once that study has been completed.

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

Unit Amount	Description	Results
Gross: \$22,748  Funding Source: Los Osos Landfill reserve designation located in FC 230 – Capital Projects	Establishment of a preventive maintenance repair program for the Los Osos landfill gas flare station.	<ol style="list-style-type: none"> <li>1. The risk of long term shutdown due to mechanical and or /electronic component failure is greatly reduced;</li> <li>2. Contaminants can continue to be removed with increasing efficiency, moving the landfill closer to meeting regulatory compliance goals.</li> </ol>

<p>Gross: \$98,230 (\$46,530 – consultant fees; \$51,700 for on-going monitoring and sampling)</p> <p>Funding Source: Los Osos Landfill reserve designation located in FC 230 – Capital Projects</p>	<p>Update and amend the County's Wasteload Allocation Attainment Plan (WAAP) to address the violations and deficiencies found during the April 2011 audit by the Regional Water Quality Control Board (RWQCB) and the United States Environmental Protection Agency (EPA).</p>	<p>The updated WAAP will encompass the following principle components:</p> <ol style="list-style-type: none"> <li>1. Provide a clear and diligent process to demonstrate the current WAAP best management practices (BMP) are sufficient for effectively abating pollutant sources, reducing pollutant discharges, and achieving wasteload allocations for the relevant total maximum daily loads (TMDL);</li> <li>2. Develop an approach to measure the effectiveness of BMP that demonstrates the wasteload allocation will be met;</li> <li>3. Develop a monitoring program to confirm the WAAP approach, identify point sources, and assess discharges and receiving water quality for TMDL compliance. (Additional amendments to the WAAP may be required if the monitoring results reveal the discharge exceeds TMDL).</li> </ol>
<p>Gross: \$72,735 (purchase of 960 labor hours for the Civil Engineering Tech III)</p> <p>Funding Source: Los Osos Landfill reserve designation located in FC 230 – Capital Projects</p>	<p>Restore the Stormwater Management Plan (SWMP) Coordinator position to a full time position to address implementation gaps in the program by increasing the Solid Waste Coordinator time in the NPDES section of the Waste Management Budget by 690 hours and backfill the Solid Waste Coordination section with a Civil Engineering Tech III.</p>	<p>Restoration of the Stormwater Management Plan Coordinator will:</p> <ol style="list-style-type: none"> <li>1. Reduce the possibility of receiving more Notices of Violation for the existing permit and better address the requirements of the new Permit;</li> <li>2. Reduce the possibility of receiving significant fines for not effectively implementing the SWMP or requirements of new Permit;</li> </ol> <p>Backfilling the Solid Waste Coordination section with an Civil Engineering Tech III will:</p> <ol style="list-style-type: none"> <li>3. Continue the Construction and Demolition Debris Recycling Program;</li> <li>4. Continue approval of construction project recycling plans for issuance of permits in a timely manner;</li> <li>5. Continue reviewing recycling compliance in a timely manner so final inspection approval of construction projects is not delayed unnecessarily;</li> <li>6. Continued staff availability for the public via the department's front counter, email, and telephone contacts.</li> </ol>

**BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED**

Unit Amount	Description	Results
Gross: \$258,500	Design and construct a pilot groundwater extraction and treatment (Pump and Treat) facility at the Los Osos Landfill.	Approval of this budget augmentation request would provide needed additional funding for the design and construction of a pilot pump and treat facility at the Los Osos Landfill aimed at satisfying requests by the RWQCB to reduce contaminants in groundwater at the landfill site to levels within regulatory requirements.

**GOALS AND PERFORMANCE MEASURES**

<b>Department Goal:</b> Implement programs to satisfy or exceed the requirements of the Integrated Waste Management Act as currently written and as amended in the future.						
<b>Communitywide Result Link:</b> <input type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community						
<b>1. Performance Measure: 50% reduction in the percentage of solid waste disposed in regional landfills as required by State law and converted to regional per capita per day disposal rate.</b>						
07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
64% 5.4 lbs	68% 4.8 lbs	70% 4.4 lbs	69% 4.6 lbs	70% 4.6 lbs	68% 4.4 lbs	68% 4.4 lbs
<b>What:</b> Since 2007 the method of measuring success in recycling changed to measuring the waste reduction on a per capita basis.						
<b>Why:</b> The objective of this program is to extend the life of existing landfills by reducing the amount of solid waste being disposed by 50%. This is a State mandated objective.						
<b>How are we doing?</b> In FY 2010-11, we attained a waste reduction figure of 69% despite the down turn in economic activity which usually shifts the waste stream to disposal rather than recycling/diversion. Since the commercial sector generates nearly 70% of all waste accepted at landfills, the past two slow-business years and reduced consumer spending has had an impact on disposal and recycling of solid waste. As noted above, the regional per capita disposal rate increased slightly to 4.6 pounds per person per day for a 69% diversion rate. The statewide disposal in 2010 was 4.5 pounds per day per person. The projected waste reduction for FY 2011-12 has been adjusted downward due to two factors: the continued slow economic activity and the temporary disruption in the composting of green waste. These two factors are expected to continue into FY 2012-13, however there may be a gradual start to food waste composting that could improve the FY 2012-13 target noted here.						
In order to achieve greater diversion or less disposal per person, new programs need to be implemented. As noted in earlier reports, the program with the highest potential for decreasing disposal remains food waste collection and composting because it represents approximately 15% of the waste stream still being buried. Due to various collection and processing issues, food waste composting programs are slow to start and will be implemented incrementally throughout the county.						