

## **Community Services**

Airports

Farm Advisor

Fish and Game

Golf Courses

Library

Parks

Wildlife and Grazing

**Airports**  
**Fiscal Year 2012-13 Proposed Budget**

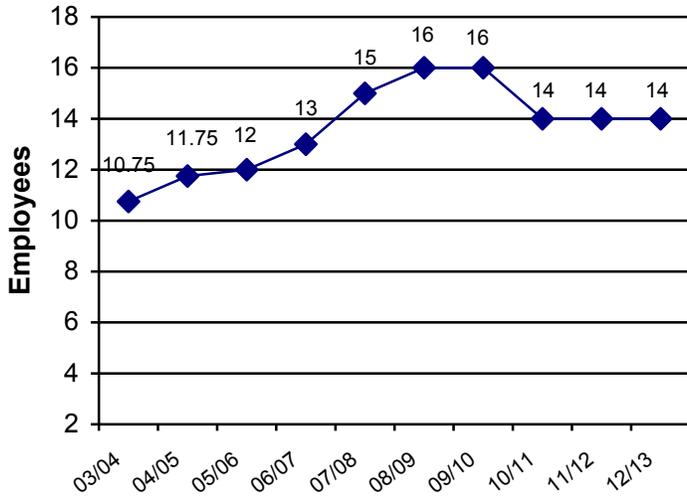
**Fund Center 425**

**MISSION STATEMENT**

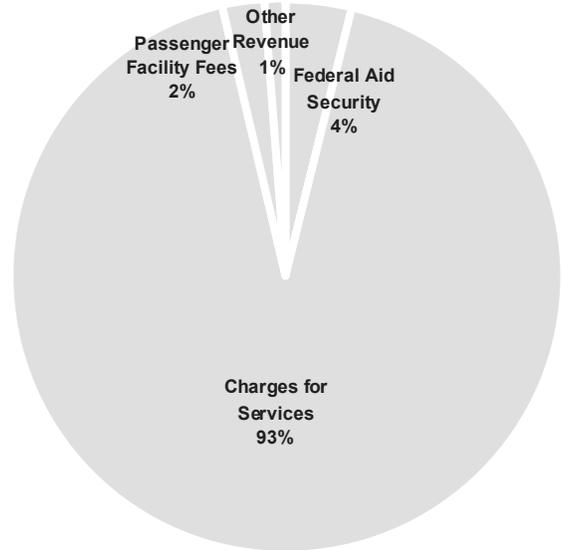
To provide for the safe and efficient operation of the County's airport system and deliver to the community aviation services through the total efforts of knowledgeable, conscientious, and dedicated staff to ensure the safety of all system users.

OPERATING DETAIL (1)	2010-11 ACTUAL (2)	2011-12 ESTIMATED (3)	2012-13 PROPOSED ESTIMATES (4)	2012-13 RECOMMENDED ESTIMATES (5)
<b>OPERATING REVENUES</b>				
Charges for Services	3,144,816	3,635,357	3,359,799	3,359,799
<b>TOTAL OPERATING REVENUES</b>	<b>3,144,816</b>	<b>3,635,357</b>	<b>3,359,799</b>	<b>3,359,799</b>
<b>OPERATING EXPENSES</b>				
Salaries and Benefits	1,327,850	1,355,278	1,375,021	1,375,021
Services and Supplies	3,988,769	1,820,959	1,845,124	1,845,124
Countywide Overhead	183,351	45,171	102,729	102,729
Taxes & Assessments	0	23,437	24,200	24,200
Depreciation	2,034,160	2,137,342	2,201,462	2,201,462
<b>TOTAL OPERATING EXPENSES</b>	<b>7,534,130</b>	<b>5,382,187</b>	<b>5,548,536</b>	<b>5,548,536</b>
<b>OPERATING INCOME (LOSS)</b>	<b>(4,389,314)</b>	<b>(1,746,830)</b>	<b>(2,188,737)</b>	<b>(2,188,737)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>				
Federal Aid Security	155,928	152,892	148,377	148,377
Other Revenues	36,506	0	0	0
Grants-Federal/State	0	0	0	0
PFC	578,941	169,230	54,480	54,480
CFC	223,547	200,691	0	0
Other	0	0	0	0
Interest	69,221	1,510	2,500	2,500
Property Taxes	4,424	0	0	0
Interest Expense	(247,158)	(180,186)	(169,097)	(169,097)
General Fund Loan Payment	0	(200,691)	0	0
Prior Year Adjustment	0	0	0	0
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>821,409</b>	<b>143,446</b>	<b>36,260</b>	<b>36,260</b>
<b>INCOME REF. CAPITAL CONTRBS. &amp; TRANSFERS</b>	<b>(3,567,905)</b>	<b>(1,603,384)</b>	<b>(2,152,477)</b>	<b>(2,152,477)</b>
Operating Transfers Out	(40,127)	0	0	0
Operating Transfers In/Out	0	0	0	0
Capital Contribution	2,077,805	0	0	0
<b>CHANGE IN NET ASSETS</b>	<b>(1,530,227)</b>	<b>(1,603,384)</b>	<b>(2,152,477)</b>	<b>(2,152,477)</b>
Net Assets - beginning	84,046,474	82,516,247	80,912,863	80,932,948
Net Assets - ending	82,516,247	80,912,863	78,760,386	78,780,471
<b>FIXED ASSET EXPENDITURES</b>				
Capital Projects	0	0	0	0
Fixed Assets	0	0	0	0
Land	0	0	0	0
<b>TOTAL FIXED ASSET EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

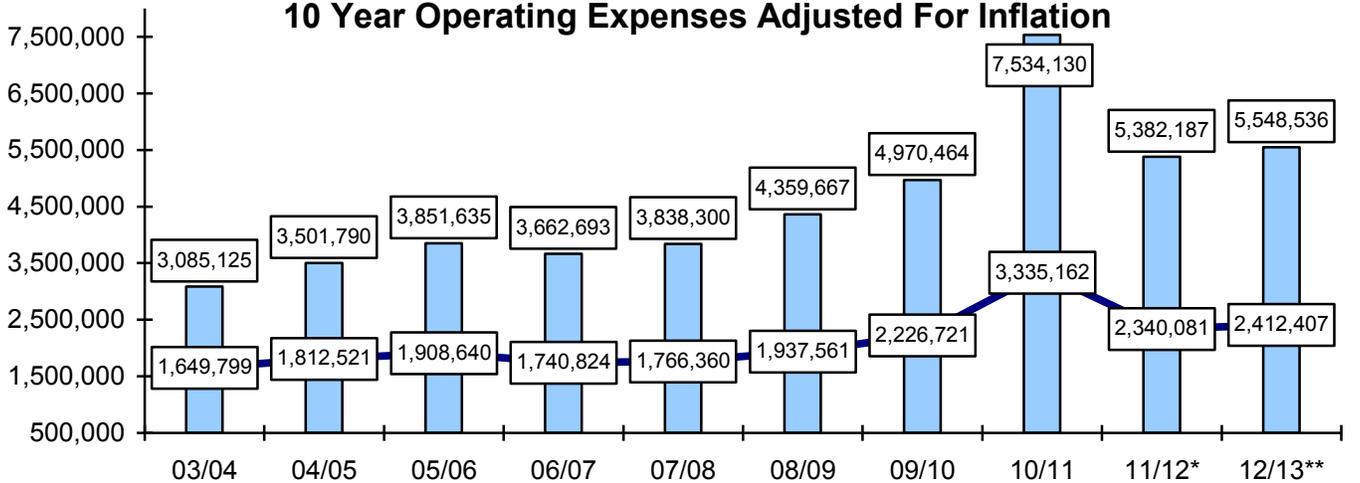
**Number of Employees**  
 (Full Time Equivalent)



**Source of Funds**



**10 Year Operating Expenses Adjusted For Inflation**



Expenditures Adjusted For Inflation

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

**SERVICE PROGRAMS**

Airports have a total expenditure level of \$5,548,536 and a total staffing level of 14.00 FTE to provide the following services.

**San Luis Obispo and Oceano County Airport Operations**

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

Total Operating Expenditures: \$5,548,536 Total Staffing (FTE): 14.00

**Capital Projects at County Airports**

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

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

**DEPARTMENT COMMENTS**

The San Luis Obispo County Airports makes air travel accessible to those who live in and visit San Luis Obispo County. The regional airport accommodates two commercial airlines which provide daily flights to Los Angeles, San Francisco, and Phoenix and is also home base for many privately owned aircraft. Oceano County Airport provides easy access to General Aviation to many of the County's attractions and serves as a critical point for air ambulance, California Highway Patrol and CalFire activities.

The Regional Airport experienced a significant decrease in passenger enplanements due to airline capacity cuts in 2008. Since that time, Airport management has worked with local community leaders on marketing strategies to increase travel in and out of the County Airport. Efforts to increase air travel have included an on-going effort to recruit additional airline service to the County.

Airport management took proactive steps to continue to maintain safe facilities during the challenging economic times. A reduction in staff was necessary and as a result staff working hours were changed and tasks prioritized to ensure all federal requirements were met.

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

**FY 11-12 Accomplishments**

- Initiated new system to monitor and track facility maintenance issues.
- Implemented electronic newsletter for tenants as a result of tenant survey.
- Sponsored YMCA youth Aviation Camp at Oceano County Airport.
- Completed Airport Governance study.
- Completed Terminal expansion. Installed parking lot lighting and payment kiosks.

**FY 12-13 Objectives**

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

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

Fund Center 425, Airports, a division of the General Services Agency, is an Enterprise Fund. Enterprise funds charge user fees for their services. The State Controller's Office requires that an Operation of Enterprise Fund Schedule 11 be submitted. The format of the Schedule 11, and some of the data it contains, is different from how other County departments' budgets are reported. For consistency purposes, the data provided for in the narrative, Service Programs, and 10 year Expenditure chart are from the Schedule 11, including depreciation. It is important to note that the comparison of estimated amounts in the Schedule 10 differs from the comparison of amounts in General Fund budgets. General Fund budgets compare the adopted budget amount to the recommended budget amount. The Schedule 11 for enterprise fund compares the estimated actual amount for FY 2011-12 to the proposed amount of new allocated expense and revenues, to be budgeted for FY 2012-13.

The total recommended operating expense in the FY 2012-13 budget is \$5,548,536, an increase of \$166,349, or 3%, compared to the estimated operating expense for FY 2011-12. Expense for depreciation comprises \$2,201,536 of the operating expense. The depreciation expense is a non cash expense that identifies the decline in value of capital assets. Excluding depreciation, the recommended operating expense for FY 2012-13 is \$3,347,074, an increase of \$102,229 or 3% from the estimated amount of FY 2011-12.

The total recommended operating revenue in the FY 2012-13 budget is \$3,359,799, a decrease of \$275,558, or 8%. Declines in Customer Facility Fees, long term rental of buildings and land, and Fuel Flowage fees are the primary drivers of the increase in operating revenues. Adjusting for depreciation, the recommended budget identifies that the operating revenue is \$12,725 greater than the recommended level of operating expense.

The recommended FY 2012-13 salary and benefit costs identify an increase of \$19,743 or 1% as compared to the estimated amount for FY 2011-12. The increase reflects normal adjustments for step increases as well as a \$2,000 increase in temporary help. Services and Supplies are recommended to increase by \$24,165. There are a number of increases and decreases in this account category. Notable increases include charges from the County Fire department for fire protection, \$18,793, utilities \$75,000 for water, and Countywide Overhead \$57,558. The following reductions in services and supplies expense partially offset the increases noted above: rents and leases, \$14,637; professional services \$29,610; Sheriff support for security \$25,674.

The bottom line for the Airport FY 2012-13 budget is that the Airport will have to use a portion of its unrestricted cash balance to cover all of the expenses for FY 2012-13. The Airport anticipates using approximately \$202,000 of the approximately \$900,000 in Airport unrestricted cash balance to cover its expenses throughout the year.

The overall Airport fiscal situation is more stable than it was at the height of the economic downturn. Although passenger enplanements are still below 2007 levels, the airport passenger enplanements and revenues grew in FY 2010-11. This growth leveled off in FY 2011-12 due to the downsizing of a commercial flight flying out of the San Luis Obispo Airport. There is a strong community demand for airport services and Airport Management continues their work to increase commercial air service at the San Luis Obispo Airport.

It is noted that during FY 2011-12, improvements were made to the airport parking areas. Parking areas received remote solar powered pay kiosks which accept credit and debit cards. These have made it easier for parking patrons to pay their parking fees. The Airport anticipates a slight increase in revenues from parking fees as a result of the improvements.

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

**GOALS AND PERFORMANCE MEASURES**

<p><b>Department Goal:</b> Manage the San Luis Obispo and Oceano Airports in a manner that ensures the safety of the traveling public and complies with Federal, State, and local aviation and airport rules, regulations and advisories.</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: Percentage compliance with annual Federal Aviation Administration (FAA) inspections of appropriate safety and security measures.</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
100%	100%	100%	100%	100%	85%	100%
<p><b>What:</b> Annual safety and security inspection of certified airports conducted by FAA staff.</p> <p><b>Why:</b> To ensure the safety of passengers and the public.</p> <p><b>How are we doing?</b> The Airport has been very successful in meeting safety and security compliance. The April 2011 FAA Inspection was completed with 85% compliance. During this inspection, a safety discrepancy was noted regarding some runway markings at the Regional Airport. The discrepancy is due to a change in the FAA standards and while this is related to a safety standard, its existence by itself does not create an unsafe condition. The remainder of the two day inspection found no other issues. Airport Services was recently notified that the FAA will be offering a federal construction grant to correct the marking deficiency before the end of FY 2011-12. The Airport anticipates 100% compliance to FAA Standards on next year's inspection.</p>						
<p><b>Department Goal:</b> Provide timely, reliable and cost effective operations and maintenance of County Airports that meet or exceed customer expectations.</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 airport comments or complaints processed in a timely manner.</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
N/A	N/A	N/A	80%	60%	60%	60%
<p><b>What:</b> Measures Airport Services response to comments or complaints regarding services or operations. The goal is to process complaints within 24 hours of receipt Monday – Friday and within 48 hours for weekends. While many complaints such as those relating to noise are generally beyond the control of the Airport, a timely response to a comment demonstrates the Airport's commitment to the community.</p> <p><b>Why:</b> This measure helps to show the public that Airport Services will respond to comments and complaints in a timely manner.</p> <p><b>How are we doing?</b> The Airports exceeded its target and achieved the results of 80% as compared to the target of 60%. While many complaints such as those relating to noise are generally beyond the control of the Airport, a timely response to a comment demonstrates the Airport's commitment to the community. The system is working successfully as we exceeded our goal to resolve or at least respond to comments and complaints. We exceeded our goal for FY 2010-11, but we are still projecting our adopted goal of 60% due to the variety of issues that can change our results. We plan to reassess our target percentage after collecting another year's worth of data.</p>						
<p><b>3. Performance Measure: Percentage of airport users that believe Airport Administration communicates effectively with them.</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
N/A	N/A	N/A	N/A	70%	70%	70%
<p><b>What:</b> Measures Airport Services effectiveness in communications with tenants.</p> <p><b>Why:</b> The airport had been identified in a Grand Jury Report as failing to communicate with Airport tenants. This measure will document the efforts of Airport Management to communicate with a variety of tenants including General Aviation, Commercial Airlines, Rental Car providers, Ground Transportation operations as well as other concessionaires and users. We will conduct an annual customer satisfaction survey addressing the effectiveness of the Airport Administration communication.</p>						

**How are we doing?** This measure was begun in FY 2011-12. Airport Services is implementing a communications plan to make information more readily available to all airport users. We will continue to conduct surveys with our customers and project to achieve a 70% satisfaction rating.

**4. Performance Measure: Percentage of Airport work orders processed in a timely manner.**

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
N/A	N/A	N/A	N/A	N/A	N/A	60%

**What:** Measures Airport Services response to maintenance issues identified at both County Airports. The goal is to process any work order to completion within 72 hours of it being opened.

**Why:** This measure helps to show the public how Airport Services responds to maintenance and safety issues in a timely manner.

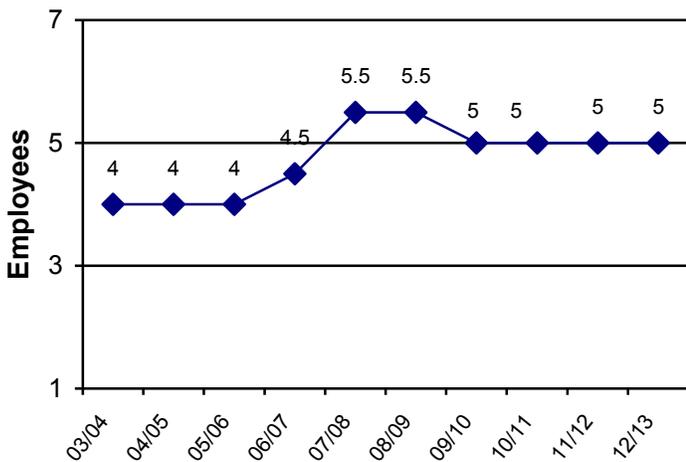
**How are we doing?** This is a new measure for FY 2012-13. We started tracking the work orders in FY 2010-11 for one month and have continued it until present to establish a benchmark for how long it takes to complete a work order. Based upon that data and the variables attached to the variety of work orders, e.g. staff time to complete, parts requirements, and the complexities of tasks, we established the benchmark of 60% being completed within 72 hours.

**MISSION STATEMENT**

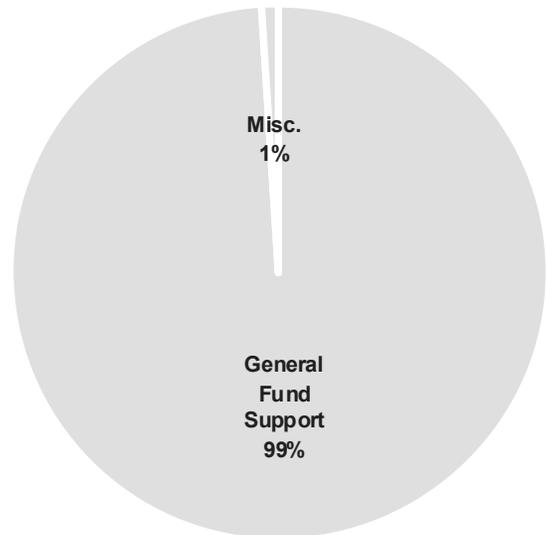
To serve San Luis Obispo County through the development, sharing, and application of research-based knowledge in agricultural sustainability, natural resource conservation, and youth and family development to provide a better quality of life both now and in the future.

<u>Financial Summary</u>	<u>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	\$ 6,025	\$ 6,025	\$ 4,575	\$ 4,575	\$ (1,450)
<b>**Total Revenue</b>	<b>\$ 6,025</b>	<b>\$ 6,025</b>	<b>\$ 4,575</b>	<b>\$ 4,575</b>	<b>\$ (1,450)</b>
Salary and Benefits	367,209	353,059	370,415	370,415	3,206
Services and Supplies	100,967	93,300	104,817	104,817	3,850
<b>**Gross Expenditures</b>	<b>\$ 468,176</b>	<b>\$ 446,359</b>	<b>\$ 475,232</b>	<b>\$ 475,232</b>	<b>\$ 7,056</b>
General Fund Support (G.F.S.)	<u>\$ 462,151</u>	<u>\$ 440,334</u>	<u>\$ 470,657</u>	<u>\$ 470,657</u>	<u>\$ 8,506</u>

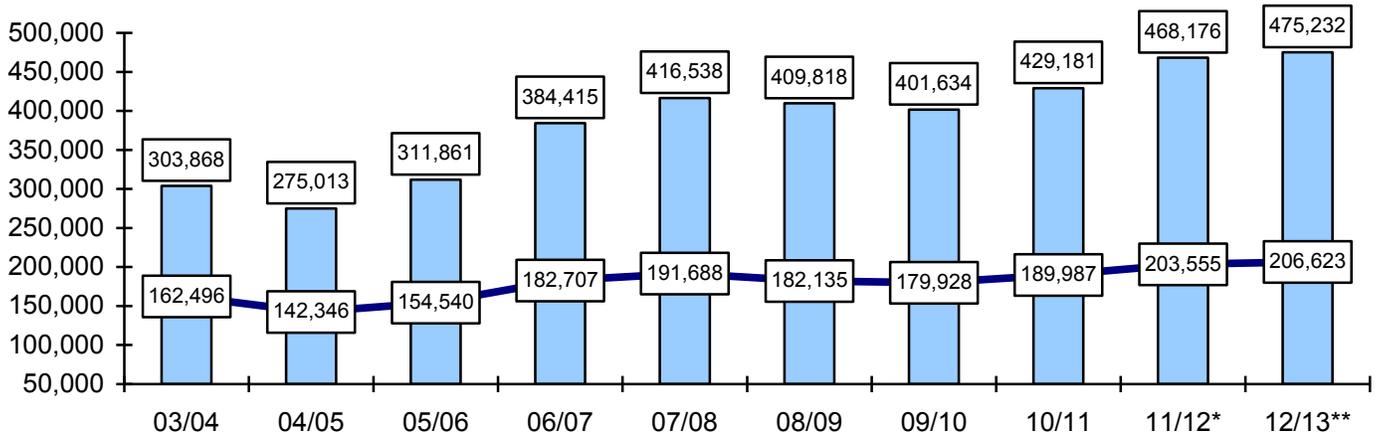
**Number of Employees  
(Full Time Equivalent)**



**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



■ Expenditures      ◆ Adjusted For Inflation      03/04 – 10/11 Actual  
 \*Adopted  
 \*\*Recommended

**SERVICE PROGRAMS**

The Farm Advisor has a total expenditure level of \$475,232 and a total staffing level of 5.00 FTE to provide the following services:

**Natural Resources**

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

Total Expenditures: \$132,114 Total Staffing (FTE): 1.25

**Agriculture**

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

Total Expenditures: \$149,933 Total Staffing (FTE): 1.25

**Youth and Family**

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

Total Expenditures: \$193,185 Total Staffing (FTE): 2.50

**DEPARTMENT COMMENTS**

**Community Services**

The Farm Advisor Department serves San Luis Obispo County through the development, sharing, and application of knowledge in agricultural sustainability, natural resource conservation, and youth and family development. The department, through its University of California Cooperative Extension Advisors and other academic and paraprofessional staff, brings the significant resources of the University's Division of Agriculture and Natural Resources as well as other land-grant institutions to San Luis Obispo County. As critical issues arise in our service areas, staff members quickly and efficiently respond through the research and knowledge base available from our Cooperative Extension's state and national resources. We reach stakeholders with new and important information via various delivery methods, including workshops, field days, newsletters and fact sheets, one-on-one consultations, and web-based programs. Our department utilizes over 500 trained volunteers in its agriculture, food safety, nutrition, & 4-H youth development programs. San Luis Obispo County leverages approximately four dollars for every dollar it spends to support the Farm Advisor Department through resources from the University of California, USDA, grants and gifts. An overarching goal of the department is to provide the highest quality of service to its clientele in the most efficient and cost effective manner.

**FY 2011-12 Accomplishments**

- The Master Gardener Volunteers have provided 2,358 volunteer hours since July, 1, 2011 and have been very successful educating and servicing the needs of the gardening public through various activities. As of mid-year, the monthly "Advice to Grow By" workshops held in the demonstration garden have had over 800 attendees. The Master Gardener monthly email currently has 794 recipients and the Blog has received 3,349 hits. The Master Gardeners also provide a weekly column in the Tribune addressing gardening questions from individuals throughout the County.
- Growers statewide are searching for reliable frost protection tools; knowing the relative performance of their available options is therefore critical for growers to ensure that crops are provided with the best protection possible. Mark Battany, Viticulture/Soils Farm Advisor, completed a two-year vineyard frost protection trial, in which he compared the efficacy of traditional wind machines versus a novel new type which blows air upwards. The traditional machines provided usable temperature gains for the crop, while the upward-blowing wind machines were consistently ineffective at the vineyard study site, raising serious questions about their efficacy in general use. This important study is the most detailed published work describing these novel types of wind machines to date.
- The University of California Food Stamp Nutrition Education Program (NEP) has changed its name to University of California CalFresh Nutrition Education Program in alliance with the State of California's program name change. The County's UC CalFresh

**FY 2012-13 Objectives**

- Seek grants for research and extension education programs in all our program areas. Continue to compare County's fiscal contributions to our department with benchmark counties.
- Continuation of the comprehensive evaluation program using knowledge gain surveys and follow-up behavior change surveys of clientele. Also utilize formal & informal needs assessments when appropriate.
- In 2012-13, the County 4-H Youth Development program will offer a new training opportunity for over 400 youth who are junior and teen leaders in 4-H clubs to help them realize their true and full potential through the "Step-It-Up-2-Thrive" curriculum. By incorporating the Step-It-Up-2-Thrive process (*utilizing the six Cs of youth development: competence, confidence, connections, caring, character, and contribution*), County 4-H will: 1) develop youth self-reflection skills, 2) teach a common language for thriving, 3) provide a holistic view of personal development, 4) inspire youth to create visions for their futures, and 5) motivate youth to work toward meaningful goals. When youth are thriving, they seek out resources that foster their talents, interests, and aspirations, and ultimately contribute to the common good. Thriving may be seen as perhaps the ultimate outcome of positive youth development programs.

NEP has collaborated and partnered with HEAL SLO, San Luis Obispo Food System Coalition, and Community Nutrition Action Plan to meet the nutrition and physical education needs of County residents. UC CalFresh NEP is now beginning a partnership with the Food Bank to provide healthy food demonstrations at food distribution sites.

**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

The FY 2012-13 recommended budget for the Farm Advisor increases General Fund support by \$8,506 or 1% as compared to FY 2011-12 adopted amounts. Revenue, received on a dollar-for-dollar reimbursement from the University of California (UC) is decreasing by \$1,450 or 24% from FY 2011-12 budgeted levels.

Overall, expenditures are increasing by \$7,056 or 1% from FY 2011-12 levels. Salary and benefit accounts are essentially flat, increasing by \$3,206 or less than 1%, as compared to FY 2011-12 adopted levels. This is largely due to step increases that occurred during FY 2011-12 as well as minimal increases/decreases in fixed and variable costs.

Services and supplies accounts are recommended to increase by \$3,850 or 3% from FY 2011-12 amounts. While several of the department’s services and supplies accounts are decreasing by significant amounts (\$1,185 to \$4,145, or 26% to 65%), the overall increase in these accounts can be attributed to the increased garage and fuel billings. These accounts are increasing by \$4,864 or 32% and \$6,482 or 87% respectively. As noted above, revenue is received from the UC on a dollar-for-dollar reimbursement for expenditures; these expenditures equate to \$4,575 or 4% of the overall budgeted amounts in the department’s services and supplies accounts. There are no service level impacts associated with the recommended budget.

**GOALS AND PERFORMANCE MEASURES**

<b>Department Goal:</b> To strengthen our agricultural industries. To conserve our natural resources. To help youth and families grow strong.							
<b>Communitywide Result Link:</b> <input type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input checked="" type="checkbox"/> Livable <input checked="" type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community							
<b>1. Performance Measure: Percentage of program participants that report a <u>useful gain of knowledge</u> as a result of their participation in an educational program.</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	
98%	99%	98%	97%	98%	98%	98%	
<b>What:</b> This measure tells us how many participants gained useful information as a result of participating in our educational programs related to agricultural sustainability, natural resource conservation, quality parenting skills, positive youth development, wise nutritional choices or food safety practices.							
<b>Why:</b> Knowledge gain is a key factor for positive behavior change.							
<b>How are we doing?</b> Program evaluations completed by individuals participating in a random sample of programs conducted during FY 2010-11 indicated a useful knowledge gain by 97% of participants based on information presented in our programs. This met our goal for FY 2010-11-Because of the high-quality of our department’s educational programming we believe we will not only attain our projected goal of 98% for FY 2011-12, but will be able to project the same standard for our target in FY 2012-13.							
<b>2. Performance Measure: Percentage of program participants that report a <u>positive behavior change</u> as a result of their participation in an educational program.</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	
94%	90%	89%	87%	92%	92%	92%	

**What:** This measure tells us how many people made a positive behavior change as a result of participation in our education programs related to agricultural sustainability, natural resource conservation, quality parenting skills, positive youth development, wise nutritional choices or food safety practices.

**Why:** Positive behavior contributes to a livable, prosperous, and/or healthy community.

**How are we doing?** During FY 2010-11, follow-up surveys conducted approximately 6 months of attending an educational program indicated 87% of program participants reported a positive behavior change based on information presented in our programs. We believe we will attain our goal of 92% for FY 2010-11. Surveys are conducted 6 to 12 months after completion of educational workshops and seminars.

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

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

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

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

**How are we doing?** During FY 2010-11, the 4-H retention rate for eligible first year becoming second year members was 68%. A 68% retention rate was a very high rate for reenrollment of first-year 4-H members, often reported to be only 50-55% in other locales. Also, the number of members reenrolling for a second year was very impressive at 292 members. We are continuing to strive to achieve even higher reenrollment rates in this and future years through continued program evaluation and revision. We are on track to meet or be very close to our reenrollment target for FY 2011-12. We are already above 300 reenrolled second year members.

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

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

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

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
\$0.36/ag acre for San Luis Obispo County compared to \$0.69/ag acre for benchmark counties	\$0.35/ag acre for San Luis Obispo County compared to \$1.52/ag acre for benchmark counties	\$0.35/ag acre for San Luis Obispo County compared to \$1.50/ag acre for benchmark counties.	\$0.36/ag acre for San Luis Obispo County compared to \$0.70/ag acre for benchmark counties	\$0.39/ag acre for San Luis Obispo County compared to \$.71/ag acre for benchmark counties	\$0.39/ag acre for San Luis Obispo County compared to \$0.71/ag acre for benchmark counties	\$0.40/ag acre for San Luis Obispo County compared to \$0.71/ag acre for benchmark counties

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

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

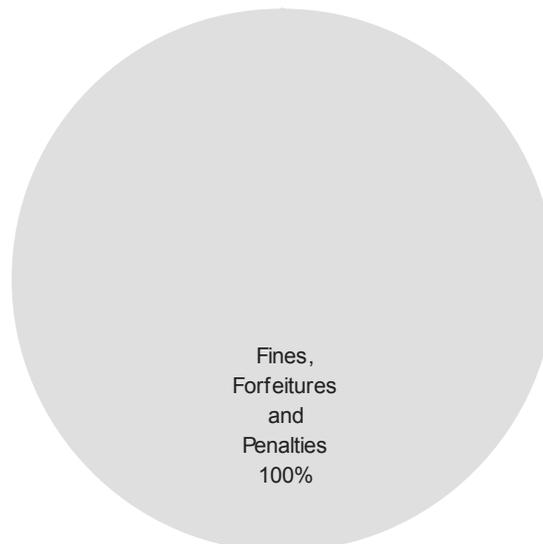
**How are we doing?** San Luis Obispo County continues to receive similar Farm Advisor services at a lower cost per ag acre than the County's utilized benchmark counties. During FY 2010-11, San Luis Obispo County's fiscal contribution to the Farm Advisor Department was \$0.36/agricultural acre, compared to an average of \$0.70/ag acre for our benchmark counties. Santa Cruz County has been a very high outlier over the past few years and we have removed them from our benchmark county figures. We expect to be on target with our projected amounts at the end of FY 2011-12.

**PURPOSE STATEMENT**

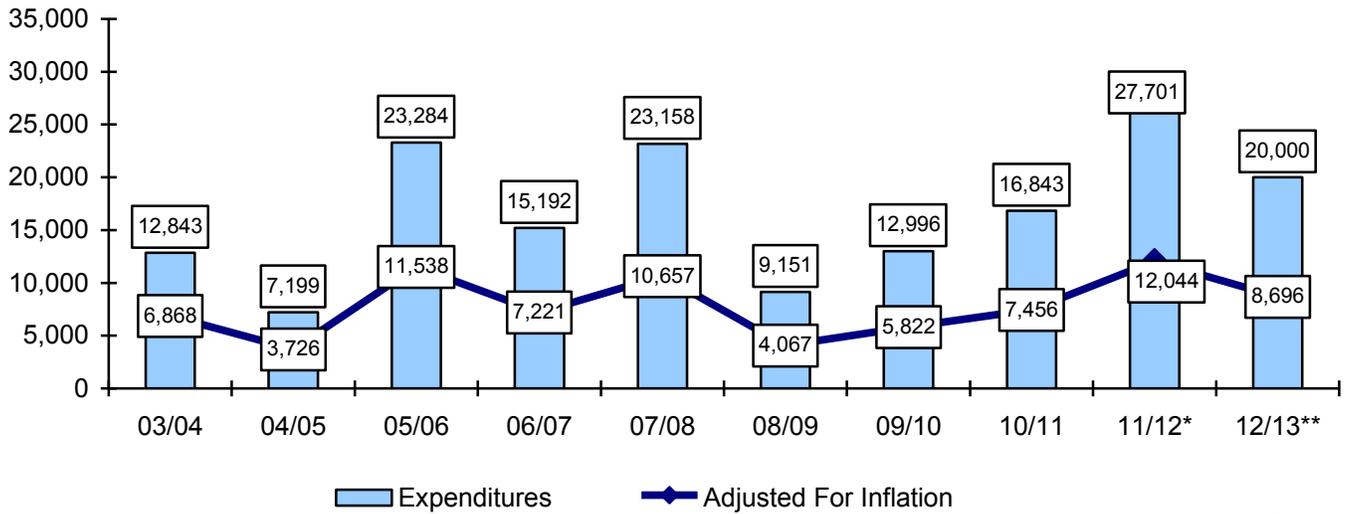
The State Fish and Game Code provides that 50 percent of fine monies collected for fish and game violations be returned to the County in which the offense was committed. These monies are to be expended for the protection, conservation and preservation of fish and wildlife. The Board of Supervisors appoints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

	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	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0
Total Revenue	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0
Fund Balance Available	\$ 9,436	\$ 9,436	\$ 0	\$ 0	\$ (9,436)
Cancelled Reserves	7,701	7,701	0	0	(7,701)
Total Financing Sources	\$ 37,137	\$ 37,137	\$ 20,000	\$ 20,000	\$ (17,137)
Salary and Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services and Supplies	27,701	27,701	20,000	20,000	(7,701)
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	\$ 27,701	\$ 27,701	\$ 20,000	\$ 20,000	\$ (7,701)
Contingencies	0	0	0	0	0
New Reserves	9,436	9,436	0	0	(9,436)
Total Financing Requirements	\$ 37,137	\$ 37,137	\$ 20,000	\$ 20,000	\$ (17,137)

**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



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

**SERVICE PROGRAMS**

Fish and Game has a total expenditure level of \$20,000.

**Education and Information**

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

Total Expenditures: \$ 5,000 Total Staffing (FTE): 0.00

**Field Equipment**

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

Total Expenditures: \$5,000 Total Staffing (FTE): 0.00

**Habitat Improvement**

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

Total Expenditures: \$5,000 Total Staffing (FTE): 0.00

**Research**

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

Total Expenditures: \$5,000 Total Staffing (FTE): 0.00

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

Fish and Game is a special revenue fund and therefore does not receive General Fund support. Revenue to support the services provided by this fund center is generated by fines and settlements collected for fish and game violations committed within the county. Revenue from settlements and fines is projected to remain constant at \$20,000 for FY 2012-13. This revenue will be used to fund \$20,000 in Fish and Game projects in FY 2012-13, which is a decrease of \$7,701 from FY 2011-12 adopted levels. The Fish and Game Fines Committee requests expenditure levels based upon their needs, with consideration of revenue projections and existing reserves. Expenditures include distribution of education information, purchase of field equipment, habitat improvement projects and wildlife research.

The FY 2012-13 recommended budget will provide the Fish and Game fund with reserves and designations totaling \$156,172 (general reserves - \$54,583, fish and game project designations - \$86,087, and \$15,502 – environmental settlement designation).

**Golf Courses**  
**Fiscal Year 2012-13 Proposed Budget**

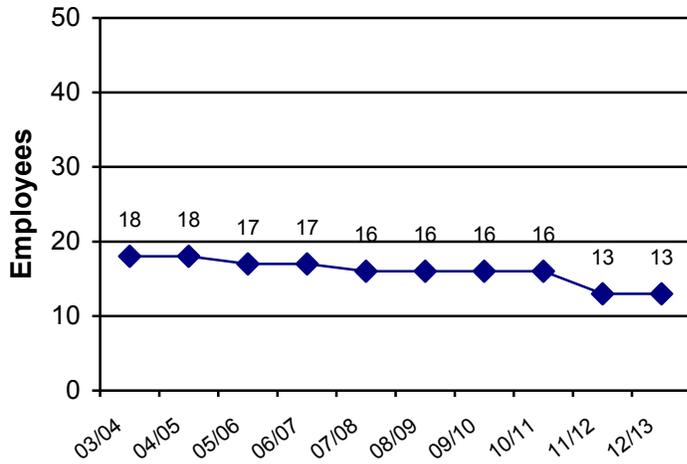
**Fund Center 427**

**MISSION STATEMENT**

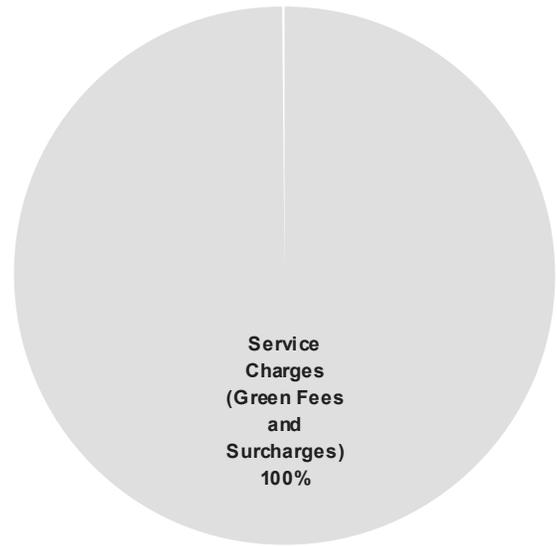
Golf Courses, a division of the San Luis Obispo County Parks, operates and maintains three 18-hole championship golf courses to enhance opportunities for recreation and personal enrichment of the County's residents and visitors.

OPERATING DETAIL	2010-11	2011-12	2012-13 PROPOSED	2012-13 RECOMMENDED
(1)	ACTUAL	ESTIMATED	ESTIMATES	ESTIMATES
(1)	(2)	(3)	(4)	(5)
<b>OPERATING REVENUES</b>				
Charges for Services	2,589,992	2,582,131	2,594,714	2,594,714
<b>TOTAL OPERATING REVENUES</b>	<b>2,589,992</b>	<b>2,582,131</b>	<b>2,594,714</b>	<b>2,594,714</b>
<b>OPERATING EXPENSES</b>				
Salaries and Benefits	1,254,151	1,214,127	1,242,409	1,242,409
Services and Supplies	676,897	946,873	769,666	769,666
Countywide Overhead	91,082	91,082	158,157	158,157
Depreciation	379,468	380,080	380,000	380,000
<b>TOTAL OPERATING EXPENSES</b>	<b>2,401,598</b>	<b>2,632,162</b>	<b>2,550,232</b>	<b>2,550,232</b>
<b>OPERATING INCOME (LOSS)</b>	<b>188,394</b>	<b>(50,031)</b>	<b>44,482</b>	<b>44,482</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>				
Interest	3,479	2,500	2,500	2,500
Other	12,462	12,494	2,260	2,260
Transfer in fm GF for Equip	0	0	0	0
Interest Expense	0	0	0	0
Transfer to DSF-Interest	(301,259)	(298,787)	(289,225)	(289,225)
Transfer to DSF-Principal	0	0	0	0
<b>TOTAL NON-OPERATING REVENUES (EXPENSES)</b>	<b>(285,318)</b>	<b>(283,793)</b>	<b>(284,465)</b>	<b>(284,465)</b>
<b>INCOME REF. CAPITAL CONTRIBS. &amp; TRANSFERS</b>	<b>(96,924)</b>	<b>(333,824)</b>	<b>(239,983)</b>	<b>(239,983)</b>
Operating Transfer In	0	46,700	0	0
Transfers in (out)	(32,836)	0	0	0
<b>CHANGE IN NET ASSETS</b>	<b>(129,760)</b>	<b>(287,124)</b>	<b>(239,983)</b>	<b>(239,983)</b>
Net Assets - beginning	6,866,937	6,737,177	6,450,053	6,450,053
Net Assets - ending	6,737,177	6,450,053	6,210,071	6,210,071
<b>FIXED ASSET EXPENDITURES</b>				
Equipment	12,293	0	10,000	10,000
Structures, Improvements	0	46,700	0	0
<b>TOTAL FIXED ASSET EXPENDITURES</b>	<b>12,293</b>	<b>46,700</b>	<b>10,000</b>	<b>10,000</b>

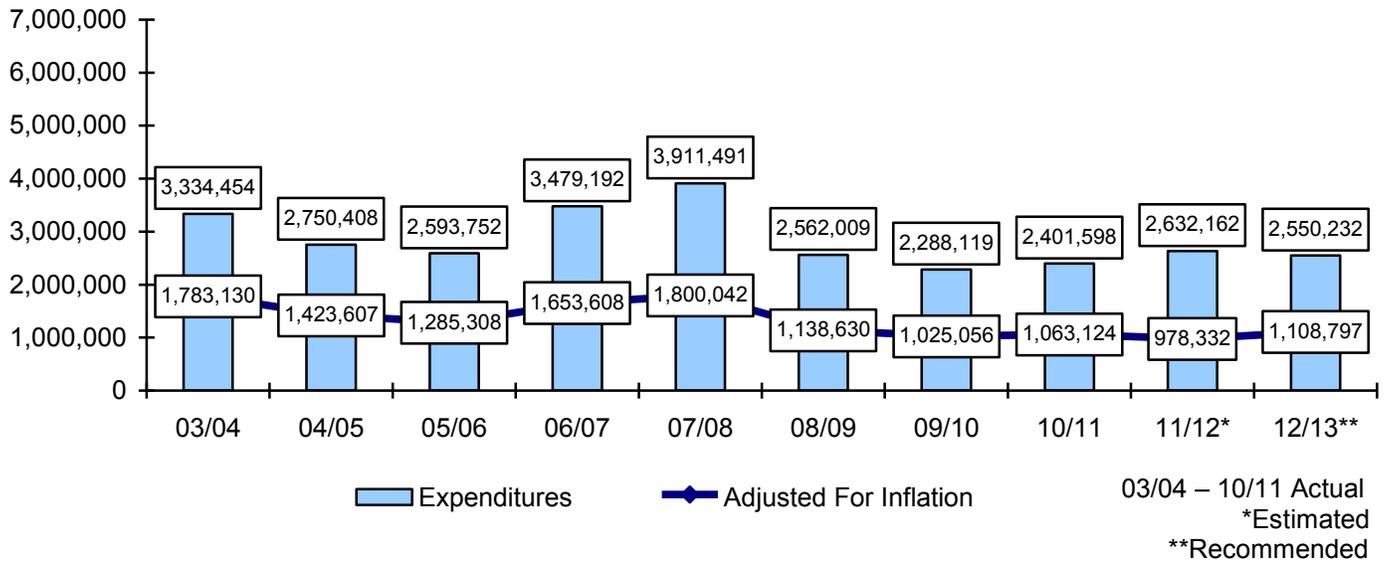
**Number of Employees  
(Full Time Equivalent)**



**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



**SERVICE PROGRAMS**

Golf Courses has a total expenditure level of \$2,550,232 and a total staffing level of 13.00 FTE to provide the following services.

**Morro Bay Golf Course**

Operate and maintain the Morro Bay Golf Course, which is leased from the State of California. Supervise the performance of County employees and contracted concessionaires to enhance customer satisfaction, maintain quality control, and ensure safe, cost-effective, and efficient operation of the courses. Provide affordable golf recreational options for our residents and visitors through market price analysis and customer surveys.

Total Expenditures: \$1,292,561 Total Staffing (FTE): 7.00

**Chalk Mountain Golf Course**

Own the Chalk Mountain Golf Course. Supervise the performance of contracted concessionaire to enhance customer satisfaction, maintain quality control, and ensure safe, cost-effective, and efficient operation of the courses. Provide affordable golf recreational options for our residents and visitors through market price analysis and customer surveys.

Total Expenditures: \$32,381 Total Staffing (FTE): 0.00

**Dairy Creek Golf Course**

Own, operate, and maintain the Dairy Creek Golf Course. Supervise the performance of County employees and contracted concessionaires to enhance customer satisfaction, maintain quality control, and ensure safe, cost-effective, and efficient operation of the courses. Provide affordable golf recreational options for our residents and visitors through market price analysis and customer surveys.

Total Expenditures: \$1,225,290 Total Staffing (FTE): 6.00

**DEPARTMENT COMMENTS**

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

The local golf market has become more competitive as visiting and local golfers have become bargain shoppers. Golfers' financial concerns and the extended regional decline in golf play have made it more difficult to manage profitable courses. Managers of local golf courses are constantly changing discount options, creating golf packages and revising business plans as they strive to survive the current financial difficulties.

Our three County courses are experiencing similar hardships while reaching for the goal of providing affordable golfing options for our communities. Marketing strategies are employed to improve our ability to attract golfers who have not visited our properties recently and to compete for tournament group revenue. Sales of SLO Golf cards – our loyalty card program - continue to increase. These sales are an indication of golfers' desire to play our courses. Volunteers from our local golf clubs regularly donate their time and resources to help with tasks and projects that enhance the overall customer experience while allowing regular staff time to focus on daily operations. San Luis Obispo County Golf also strives to be the industry leader as environmental stewards through efforts to make Dairy Creek Golf Course the first Zero Waste golf course in the world. This facility converts golf course green waste and restaurant waste into nutrient products for the golf course. These reductions in waste streams ensure a more sustainable operation and also reduce inorganic fertilizers and pesticides, which create savings. Following are some of the department's notable accomplishments for FY 2011-12 and some specific objectives for FY 2012-13.

**FY 11-12 Accomplishments**

- Improved financial reporting and planning tools for operations and infrastructure maintenance to increase accountability and resource management.
- Partnered with County Schools, County Parks, and Cuesta College to complete a waste water project to protect Dairy Creek and the Morro Bay Estuary.
- Updated point of sale software to improve promotions, direct marketing, and provide customer surveys to golf customers.
- Secured grant funding and constructed a Zero Waste demonstration park at Dairy Creek Golf Course complete with tours.
- Increased our Loyalty Card program memberships by 9%.
- Renovated landscape areas and on-course restrooms to enhance customer experience

**FY 12-13 Objectives**

- Work with Golf Course Advisory Committee and concessionaire partners to revise and update golf play policies to benefit golf customers.
- Expand marketing efforts to areas outside of the County to increase participation and revenue.
- Increase player development programs to inspire new players and increase current golfer participation.
- Build upon our Zero Waste program to establish protocols and practices that will enhance the use of organic fertility sources and reduce inorganic materials.
- Seek grant funding to increase the environmental stewardship at all three golf courses to benefit the environment and enhance County Golf's reputation as the industry leader.

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

Fund Center 427 – Golf Courses, a division of the General Services Agency, is an Enterprise Fund and as such does not receive General Fund support. Enterprise funds charge user fees for their services. The State Controller's Office requires that an Operation of Enterprise Fund Schedule 11 be submitted. The format of the Schedule 11, as well as some of the data it contains, is different from how other County departments' budgets are reported. For consistency purposes, the data provided for in the narrative, Service Programs, and 10 year Expenditure chart are from the Schedule 11, including depreciation. Additionally, the narrative compares FY 2012-13 recommended estimated numbers vs. FY 2011-12 estimated year end numbers. It is important to note that the comparison of estimated amounts in the Schedule 11 differs from the comparison of amounts in General Fund budgets. General Fund budgets compare the adopted budget amount to the recommended budget amount. The Schedule 11 for enterprise fund compares the estimated actual amount for FY 2011-12 to the proposed amount of new allocated expense and revenues, to be budgeted for FY 2012-13.

The total recommended operating expense for this department's FY 2012-13 budget is \$2,550,232. This is a decrease of \$81,930, 2%, less than the estimated amount for FY 2011-12. Depreciation expense, a non cash expense that identifies the decline in value of capital assets, is \$380,000 or 15% of the recommended operating expense.

Recommended FY 2012-13 operating revenues are \$2,594,714, an increase of \$12,583 or 2% over estimated amount for FY 2011-12. The recommended budget is set at the proposed level requested by the department.

Salary and benefit accounts for FY 2012-13 are increasing by \$28,282 or 2% more than FY 2011-12 estimated amounts. The increased salary and benefit expense is related to step increases and a slight increase in temporary help.

The Schedule 11 shows the services and supplies accounts are decreasing by \$177,207, or 19 % less as compared with the FY 2011-12 estimated amount. The decrease shown for services and supplies is partially due to the accounting rules which govern what is captured in the services and supplies accounts for the Schedule 11

**Golf Courses**  
**Fiscal Year 2012-13 Proposed Budget**

form. Additionally, the projected actual expenditures for FY 2011-12 services and supplies are \$71,548 more than the FY 2011-12 budgeted amount. The increased expense is related to the wastewater line replacement project being jointly shared with the County Office of Education and County Parks. When compared to the services and supplies amount in the adopted FY 2011-12 Golf budget, the recommended FY 2012-13 services and supplies amount shows a \$52,499 or 5% increase. The increase is largely due to increased Countywide Overhead charges.

Non-operating expenses in the recommended budget total \$289,225, a \$672 decrease from the FY 2011-12 estimated levels. Non operating expenses are for debt service expense associated with the Dairy Creek Golf Course. The expense for debt service was originally intended to be repaid with a surcharge on fees for each round of golf played. The current revenue from this surcharge is insufficient to cover the debt service and other operating revenues are making up the difference.

As Golf's expense is greater than revenue, Golf will again use \$131,000 of unallocated cash within the Golf Fund to cover operational expenses. This will leave approximately \$330,000 in unallocated cash in the Golf Fund.

The recommended budget for Golf will fund the operation of all three of the County owned golf courses and maintain services at current levels.

Over the past several years, the slowdown in the economy, changing attitudes and choices for recreation and increased competition from private golf courses for clients have contributed to the decline in Golf revenues. Golf has partially offset revenue declines by reducing expenditures. Golf has done a good job balancing expenditure reductions while still maintaining the courses in a sound playable condition to keep and attract customers. However, the gap between revenues and expenditures is being covered by Golf's cash balance to fund operational expense. Additionally, Golf is unable to set funding aside to address deferred maintenance and replacement of infrastructure. The good news is that the decline in rounds played is showing signs of leveling and there are some indications of slight improvement. Golf is also working to increase play at County courses through a variety of outreach and promotional efforts. The success of efforts to increase revenues to cover operational expense and address maintenance and infrastructure needs is essential for Golf's long term fiscal health. Golf's efforts to reduce waste products and create a Zero Waste golf course at the Dairy Creek are recognized for their progressive and innovative strategies to maintain golf courses in an environmentally sensitive manner.

**GOALS AND PERFORMANCE MEASURES**

**Department Goal:** Provide cost-effective operations and maintenance for County golf courses to enhance recreational opportunities that meet or exceed customer expectations.

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

**1. Performance Measure: Annual operating costs per golf round played at County-managed golf courses.**

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
\$18.92/round	\$17.85/round	\$19.88/round	\$20.59/round	\$21.50/round	22.33/round	21.50/round

**What:** The ratio of total operating expenses (salaries/benefits, services/supplies, depreciation of fixed assets) to the total number of rounds played at County-managed golf courses.

**Why:** This figure reflects our commitment to provide well-maintained golf courses and amenities for those who visit County golf courses. This benchmark is useful in developing the fee structure as well as assessing the value of services provided in a very competitive market.

**How are we doing?** The projection for FY 2011-12 is \$22.33 or 7.8% higher than Actual results of FY 2010-11 and 3.7% higher than our adopted goal for this year. Golf rounds are projected to finish 1% higher than FY 2010-11. Expenses (including costs for the sewer line/reclaimed water line project) are increasing at a faster pace than the increased golf rounds resulting in higher cost per golf round. The FY 2012-13 target is based upon expected reductions to expenses and continued nominal increased rounds of golf. Staff is tracking expenses closely, while completing small maintenance projects that have an impact on improving golf rounds.

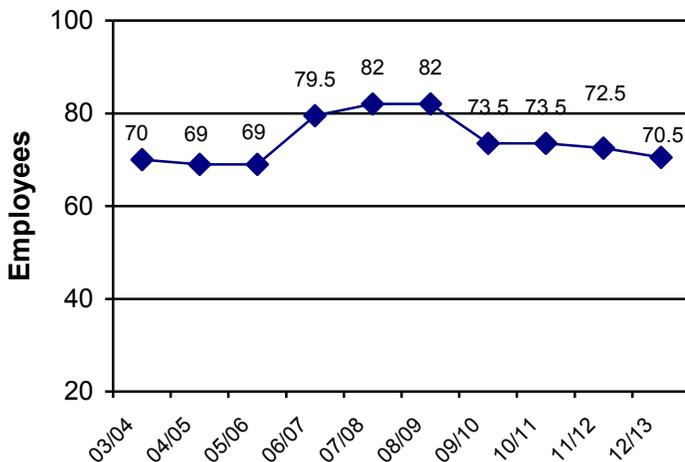
<b>2. Performance Measure: Annual operating revenue per golf round played at County-managed golf courses.</b>						
07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Projected	12-13 Target
N/A	N/A	N/A	\$20.86	\$20.96	\$20.23	\$20.39
<p><b>What:</b> The ratio of total operating revenues (green fees, cart revenues, and miscellaneous revenue) to the total number of rounds played at County-managed golf courses.</p> <p><b>Why:</b> This figure reflects the perceived value (amount golfer is willing to pay) golfers hold for our golf courses. It is companion to the Operating Expense per Round Played measure and is useful in developing the fees and fee structure for future years.</p> <p><b>How are we doing?</b> The projection for FY 2011-12 is 3% below the Adopted amount. Although rounds are projected to be 5% higher than our target, play in discounted play categories (off-peak and sundown) is higher than anticipated. Therefore, the increase in play has been offset by a reduced amount of revenue/golfer. Staff has begun to utilize a form of yield marketing to move customers into tee times that will allow more desirable tee times to be sold at higher rates. This yield marketing strategy will increase our revenue/round while maintaining our increase in the number of rounds. The FY 2012-13 target reflects anticipated success of the marketing and promotions efforts with a 1% increase in this measure.</p>						
<b>3. Performance Measure: Percentage of responses to Customer Satisfaction Survey rating overall golf experience as "Satisfactory" or better.</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
77%	88%	86.5%	79.4%	85%	85%	85%
<p><b>What:</b> An annual customer survey is conducted of those who play golf on County managed golf courses. This survey measures customer satisfaction with their recreation experience. The level of golfers' satisfaction is directly linked to the likelihood that they will recommend the course to a friend and play more frequently.</p> <p><b>Why:</b> Efforts to set appropriate fees and provide quality, safe facilities affects the satisfaction of our customers and golfers' perceptions of the value of our products. Periodic surveying of customers helps staff measure golfers' opinions and allows an avenue for their input to improve our courses.</p> <p><b>How are we doing?</b> The projection for FY 2011-12 is equal to the adopted figure. This is the three-year average for customer satisfaction for our golf courses and a useful benchmark for this measure. Data from random online sampling surveys indicate this is the likely rating at year-end. An additional customer survey will be provided yearly at all three courses to encourage better participation from our entire customer base. The FY 2012-13 target is set at the benchmark 85% customer satisfaction as the rating is expected to hold steady and deferred maintenance at each of our three courses will prevent ratings significantly higher than the existing level.</p>						
<b>Department Goal:</b> Increase the number of golf rounds played on an annual basis.						
<b>Communitywide Result Link:</b> <input type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input checked="" type="checkbox"/> Livable <input checked="" type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
<b>4. Performance Measure: The total number of golf rounds played at County-managed golf courses.</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
152,695	142,563	128,722	124,908	120,000	126,407	127,500
<p><b>What:</b> This measurement examines the total number of rounds played at all three County golf courses relative to the prior year.</p> <p><b>Why:</b> The ultimate measure of success for our golf program is reflected in the volume of play we can attract in this very competitive golf market. While golf rounds played are subject to the negative impacts of weather and the general economy, the total rounds played reflects the perceived value of golf experienced on our courses and indicates the numbers of persons taking part in healthy, active recreation.</p> <p><b>How are we doing?</b> The projection for FY 2011-12 is 5% above our adopted figure for FY 2011-12 and 1% above the actual results of FY 2010-11 with golf play increasing at our courses. The FY 2012-13 target is based upon the trend of 1% increase in rounds per year. The significant drivers of the increased play include SLO Golf Card sales that are 1% better than the previous year and that these card sales are to predominantly new golf customers. Each SLO Golf Card sold indicates a golfer that is committed to playing our three courses.</p>						

**MISSION STATEMENT**

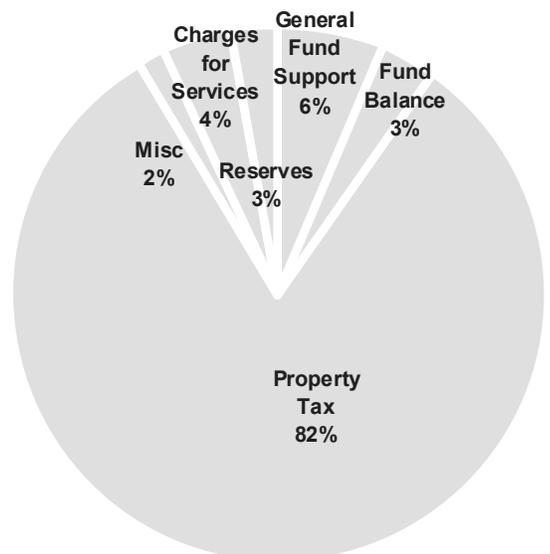
The mission of the San Luis Obispo City/County Library is to provide materials and services to people seeking knowledge, lifelong learning, and recreation, as well as to ensure that all customers of the library may use those materials and services to the maximum extent possible.

	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>
Taxes	\$ 6,748,097	\$ 6,674,203	\$ 6,708,441	\$ 6,681,462	\$ (66,635)
Revenue from Use of Money & Property	6,000	0	7,000	7,000	1,000
Intergovernmental Revenue	187,190	170,092	105,736	105,736	(81,454)
Charges for Current Services	301,000	347,000	346,500	346,500	45,500
Other Revenues	15,000	162,057	16,000	16,000	1,000
Other Financing Sources	<u>516,121</u>	<u>516,121</u>	<u>625,670</u>	<u>516,121</u>	<u>0</u>
<b>Total Revenue</b>	<b>\$ 7,773,408</b>	<b>\$ 7,869,473</b>	<b>\$ 7,809,347</b>	<b>\$ 7,672,819</b>	<b>\$ (100,589)</b>
Fund Balance Available	\$ 505,329	\$ 505,329	\$ 278,657	\$ 278,657	\$ (226,672)
Cancelled Reserves	<u>313,118</u>	<u>471,118</u>	<u>225,000</u>	<u>225,000</u>	<u>(88,118)</u>
<b>Total Financing Sources</b>	<b>\$ 8,591,855</b>	<b>\$ 8,845,920</b>	<b>\$ 8,313,004</b>	<b>\$ 8,176,476</b>	<b>\$ (415,379)</b>
Salary and Benefits	\$ 5,856,079	\$ 5,703,386	\$ 5,795,972	\$ 5,795,972	\$ (60,107)
Services and Supplies	2,629,887	2,697,455	2,512,032	2,375,504	(254,383)
Other Charges	3,500	3,224	5,000	5,000	1,500
Fixed Assets	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Gross Expenditures</b>	<b>\$ 8,489,466</b>	<b>\$ 8,404,065</b>	<b>\$ 8,313,004</b>	<b>\$ 8,176,476</b>	<b>\$ (312,990)</b>
Contingencies	47,389	0	0	0	(47,389)
New Reserves	<u>55,000</u>	<u>155,000</u>	<u>0</u>	<u>0</u>	<u>(55,000)</u>
<b>Total Financing Requirements</b>	<b>\$ 8,591,855</b>	<b>\$ 8,559,065</b>	<b>\$ 8,313,004</b>	<b>\$ 8,176,476</b>	<b>\$ (415,379)</b>

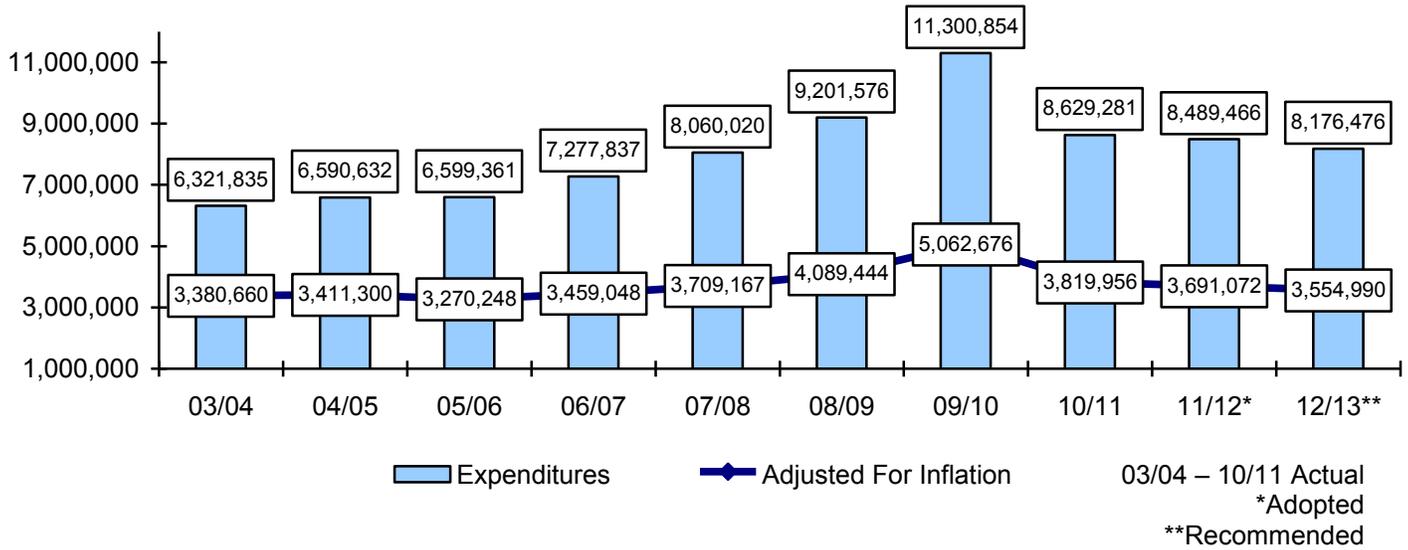
**Number of Employees  
(Full Time Equivalent)**



**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



**SERVICE PROGRAM**

The Library has a total expenditure level of \$8,176,476 and a total staffing level of 70.50 FTE to provide the following services.

**Library**

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

Total Expenditures: \$8,176,476 Total Staffing (FTE): 70.50

**DEPARTMENT COMMENTS**

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

The services provided by the Library include lending of books and audiovisual materials, answering informational questions, providing books and other materials for consultation, and providing audio as well as e-books. Library services are provided in physical buildings as well as virtually, via the Internet. All branch libraries but one (Simmler) offer Internet and/or Wi-Fi access 24/7. Eight branch libraries (the “Big 7”, plus Cayucos) offer self-check circulation services. The Library also offers a variety of events and programs for recreation as well as education. Examples include: a Summer Reading Program (for children and youth); support for adult Book Clubs; film nights; and topical programs such as career guidance, job-searches, and entrepreneurship. The Library partners with the Genealogy Society to provide services in two branch libraries: Arroyo Grande and San Luis Obispo. Three branch libraries are actively engaged in increasing physical spaces (in new buildings) or a major remodeling project: Atascadero, Cambria, and Morro Bay. The community of Templeton is fund raising for a new library as well.

Two noteworthy trends in public libraries include: more customers (both physical and virtual) and less funding. In an effort to manage these diverging trends, Library staff are recruiting more volunteers, designing public spaces to be more intuitive and self-navigable, and using electronic technology to deliver more services 24/7 without staff intervention and using self-check circulation systems. Volunteer numbers are at historically high levels and now

focus on both behind-the-scenes people who work on flexible schedules, and public service people whose participation is essential to the daily operations of a branch library and must adhere to fixed schedules.

Reductions in library funding, discussions about the proper role of government, and an increasing dependence on electronic technologies provided by for-profit companies, all combine to create an uncertainty in many people's minds about the viability, or even the necessity, for public libraries' existence now and into the future. Library staff and library support groups strongly believe that public libraries will be an important element in the quality of life and the economy of San Luis Obispo County for many years to come.

**FY 2011-12 Accomplishments**

- Created a Five-Year Library Strategic Plan, and updated the Library Vision 2009 Document.
- Maintained service levels despite the loss of 9.5 FTE positions since FY 2008-09.
- Library staff began working to implement recommendations from the study funded by a \$75,000 "Sparks into Flames" youth services grant from the California State Library by partnering with other groups to engage youth by creating a social media presence for the Library.
- Installed self-check-out technology in the SLO City/County Library's circulation area.
- Established capability that allows customers to pay fines and fees online.
- In cooperation with the Library Foundation, helped produce the 10th annual Central Coast Book & Author Festival.

**FY 2012-13 Objectives**

- Complete the design phase of the new Atascadero library project, and select a firm to begin construction.
- Help the Cambria Friends of the Library reach their fund raising goal, which will allow them to move into a new building.
- Work with the Morro Bay Friends of the Library on renovations to the Library.
- Implement the "Sparks into Flames" grant by partnering with other groups to engage youth by creating a social media presence for the Library.

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

The FY 2012-13 recommended budget for the Library reflects financing sources and expenditures that are decreasing by \$415,379 or 4%. General Fund support is recommended to remain level with the FY 2011-12 adopted budget at \$516,121 and represents 6% of the Library's total budget of \$8,176,476.

The Library is primarily dependent on revenue from property taxes to fund its operation. As a result of the continued sluggish housing market, property tax revenues are budgeted to remain essentially flat. The recommended budget will allow the Library to sustain current open branch hours. To achieve a balanced budget, staff recommends cancelation of \$225,000 in reserves; \$25,000 from the Library's General Reserve - leaving a balance of \$49,690 - and \$200,000 from the Facilities Planning Reserve - leaving a balance of \$1,229,294 once all loan repayments are made. (Note: a loan of approximately \$631,000 was made from the Facilities Planning Reserve to purchase the "McKinney" property for the new Cambria library which temporarily reduces the balance of this reserve. The Friends of the Library have repaid \$180,000 of this loan per the terms of the Memorandum of Understanding with the County. The balance of this loan will be repaid from proceeds of the sale of the existing library and Cornwall property sites and from funds raised by the Cambria Friends of the Library to fund the community's 50% share of this project.)

The recommended budget for FY 2012-13 does not include any funding for contingencies. Traditionally, the Library had budgeted approximately \$200,000 in contingencies each year to offset any prevailing wage adjustments that might be agreed to during the year. These funds have not been used in the last several years because the department has had sufficient salary savings to offset the cost of prevailing wage adjustments or because there have been no adjustments.

Salary and benefit accounts are recommended to decrease \$60,107 or 1% compared to the FY 2011-12 Adopted budget. This funding level is equal to the Library's requested budget and results in the elimination of two vacant, full-time Administrative Assistant positions, a total expenditure reduction of \$93,744. This reduction is part of a five-year strategy adopted by the Library to move the department's expenditure budget toward long term structural balance with its available financing, and discontinue its current reliance on reserves to fund a portion of its operating budget. The loss of these positions is not expected to have a significant impact on service levels. Services and supplies accounts are recommended to decrease \$254,383 or 9%, mainly due to a reduction in countywide overhead and charges for insurance. The materials budget for FY 2012-13 is recommended to increase by \$13,505 or 3% over the FY 2011-12 adopted budget.

A net reduction of 2.00 FTE is recommended in the Library's Position Allocation List (PAL) for FY 2012-13:

- -2.00 FTE vacant Administrative Assistant positions to help bring expenditures more in line with funding.

**GOALS AND PERFORMANCE MEASURES**

<b>Department Goal:</b> Maximize onsite and remote public access to library materials, services and programs.						
<b>Communitywide Result Link:</b> <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input checked="" type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community						
<b>1. Performance Measure: Annual expenditures per capita for total Library 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
\$33.75	\$38.43	\$35.35	\$35.49	\$35.00	\$35.25	\$34.21
<p><b>What:</b> The average annual expenditure per capita for the total library budget in libraries serving comparable populations is \$38.62. One hundred seventy-three public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (<i>Public Library Data Service 2011</i>).</p> <p><b>Why:</b> Adequate funding is vital to providing excellent library service. Public library funding pays for two services, above all else, 1) staff salaries/benefits, which enables branch libraries to be open to the public and, 2) current books and other library materials. More funding creates more open hours and newer materials for consultation and borrowing. Less funding has the opposite effect. For example, all branch libraries are now closed on Mondays due to inadequate funding.</p> <p><b>How are we doing?</b> The projected FY 2011-12 per capita expenditures for the Library are slightly below the average for public libraries with comparable populations as reported in a survey by the Public Library Data Service (Statistical Report 2011). This report shows the upper quartile (75%) to be \$49.15 and the lower quartile (25%) to be \$22.40 with a mean of \$38.62. The Library strives to move into the upper quartile. Additional funding would enable the San Luis Obispo County Library to reach its goals of offering adequate, convenient and dependable open hours, materials, and services. Fundraising efforts will continue and may increase the per capita expenditure in the future. The Library's FY 2011-12 amount of \$35.25 was calculated using an estimated population of 240,944 and an \$8,492,777 expenditure amount. <i>Note – the population of the City of Paso Robles is not included given that the City operates its own library. The population number for the County Library service area is determined by the California Public Library Fund.</i></p>						
<b>2. Performance Measure: Percentage of hours per week the 15 Branch libraries and the Bookmobile are open to the public as compared to an ideal schedule of hours.</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
367 = 68%	375 = 70%	364 = 68%	360=67%	357 = 66%	359=67%	359=67%
<p><b>What:</b> As noted in the Library's staffing plan, the ideal weekly schedule of open hours is defined by the size of the library (square footage) and the population served. Using these criteria, five library levels have been defined. Ideal open hours per week for the regional branches, (San Luis Obispo City, Atascadero and Arroyo Grande), is 60; large library branches (Los Osos, Morro Bay and Nipomo) is 54; mid-sized library branch (Cambria) is 46; 20 for the small libraries (Cayucos, Creston, Oceano, Santa Margarita, San Miguel, Shandon, and Shell Beach) and 10 hours for Simmler. The total ideal weekly schedule of open hours, system wide, is 538.</p> <p><b>Why:</b> Ideal open hours ensure maximum access and utilization by community members.</p>						

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

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

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

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

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

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
7.5	9.2	9.4	10.0	9.9	10.2	10.2

**What:** The average annual number of items circulated per resident for public libraries serving comparable populations is 9.31. One hundred seventy-four public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (*Public Library Data Service 2011*).

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

**How are we doing?** It appears the Library will exceed the average annual number of items circulated per resident for public libraries serving comparable populations. Items circulated rates continue to increase as a result of a new approach to displaying and marketing materials to entice the public and encourage browsing (i.e. displaying materials similar to a retail book store and improving the overall décor of the facility). Morro Bay, Oceano, Arroyo Grande and Santa Margarita Libraries have fully incorporated these user-friendly approaches to how services are provided. Other branches will be renovated over the next 5 years. The Library's FY 2011-12 amount of 10.2 is based on an estimated population of 240,944 and a total circulation of 2,450,652. *Note – the population of the City of Paso Robles is not included given that the City operates its own library. The population number for the County Library service area is determined by the California Public Library Fund*

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

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
\$3.39	\$3.40	\$2.74	\$2.86	\$2.51	\$2.52	\$2.21

**What:** The average annual expenditure per capita for library materials in libraries serving comparable populations is \$4.43. One hundred seventy-two public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (*Public Library Data Service 2011*).

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

**How are we doing?** Expenditures per capita continue to be low compared to similar public libraries throughout the nation. The Library's projected amount is below the national average of \$4.43 as noted above. A future challenge for the Library will be to find additional book/material funding, considering the downsizing of the real estate market and a decrease in property tax revenue (a significant source of funding for the Library). Unfortunately, it is expected the per capita spending growth rate will be slower than hoped in the next few years. The Library's FY 2011-12 amount of \$2.52 was calculated using an estimated population of 240,944 and an expenditure amount of \$607,545. *Note – the population of the City of Paso Robles is not included given that the City operates its own library. The population number for the County Library service area is determined by the California Public Library Fund.*

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

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
Not Available	Not Available	77%	88%	84%	85%	85%

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

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

**How are we doing?** Branch Library staffs have worked hard and have been very successful in both their efforts to remove outdated materials in these critical areas of the collection and in adding current titles. The Library continues its efforts to be vigilant in maintaining an up-to-date collection. It should be noted, access to this information is expanding in digital format, and the future increases in digital access may mean that the best up-to-date information is online and publishers may limit print access in the future. Due to a computer software change, the FY 2007-08 and FY 2008-09 Actual Results statistic could not be generated.

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

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

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

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

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

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

**Parks  
Fiscal Year 2012-13 Proposed Budget**

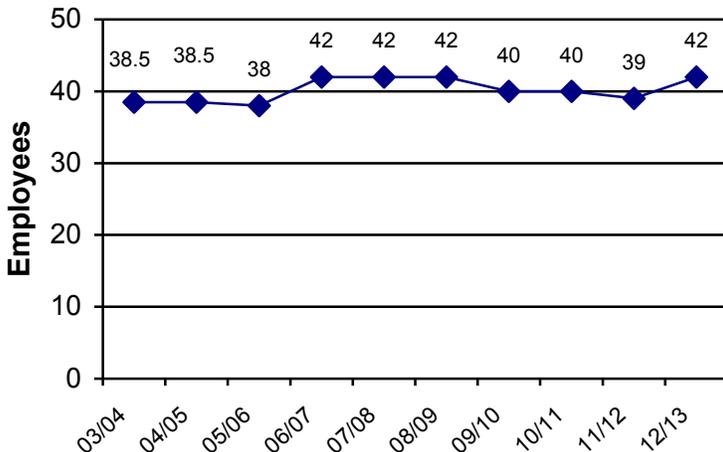
**Fund Center 305**

**MISSION STATEMENT**

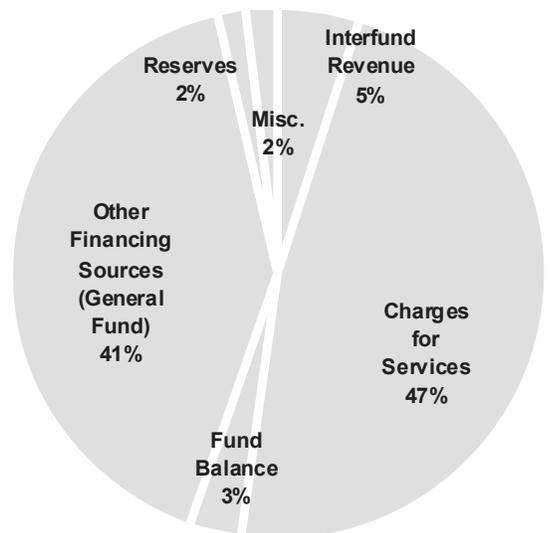
The San Luis Obispo County General Services Agency- County Parks ensures diverse opportunities for recreation and the personal enrichment of the County's residents and visitors while protecting its natural, cultural, and historical resources.

	2011-12 <u>Budget</u>	2011-12 <u>Projected</u>	2012-13 <u>Requested</u>	2012-13 <u>Recommended</u>	Change from 2011-12
<b>Financial Summary</b>					
Fines, Forfeitures and Penalties	\$ 50,108	\$ 50,108	\$ 0	\$ 25,420	\$ (24,688)
Revenue from Use of Money & Property	93,685	121,538	95,962	95,962	2,277
Intergovernmental Revenue	5,000	22,286	5,000	5,000	0
Charges for Current Services	3,868,297	3,699,344	3,930,057	3,930,057	61,760
Other Revenues	0	82,597	38,000	38,000	38,000
Other Financing Sources	3,278,260	3,278,260	3,420,055	3,420,055	141,795
Interfund	173,848	142,739	493,524	411,608	237,760
<b>Total Revenue</b>	<b>\$ 7,469,198</b>	<b>\$ 7,396,872</b>	<b>\$ 7,982,598</b>	<b>\$ 7,926,102</b>	<b>\$ 456,904</b>
Fund Balance Available	\$ 109,975	\$ 109,975	\$ 264,995	\$ 264,995	\$ 155,020
Cancelled Reserves	0	0	0	127,000	127,000
<b>Total Financing Sources</b>	<b>\$ 7,579,173</b>	<b>\$ 7,506,847</b>	<b>\$ 8,247,593</b>	<b>\$ 8,318,097</b>	<b>\$ 738,924</b>
Salary and Benefits	\$ 3,894,020	\$ 3,729,848	\$ 4,158,037	\$ 4,158,037	\$ 264,017
Services and Supplies	3,261,100	3,617,521	3,795,971	3,841,055	579,955
Other Charges	26,802	26,802	29,017	54,437	27,635
Fixed Assets	0	12,005	0	0	0
<b>Gross Expenditures</b>	<b>\$ 7,181,922</b>	<b>\$ 7,386,176</b>	<b>\$ 7,983,025</b>	<b>\$ 8,053,529</b>	<b>\$ 871,607</b>
Contingencies	397,251	0	264,568	264,568	(132,683)
New Reserves	0	0	0	0	0
<b>Total Financing Requirements</b>	<b>\$ 7,579,173</b>	<b>\$ 7,386,176</b>	<b>\$ 8,247,593</b>	<b>\$ 8,318,097</b>	<b>\$ 738,924</b>

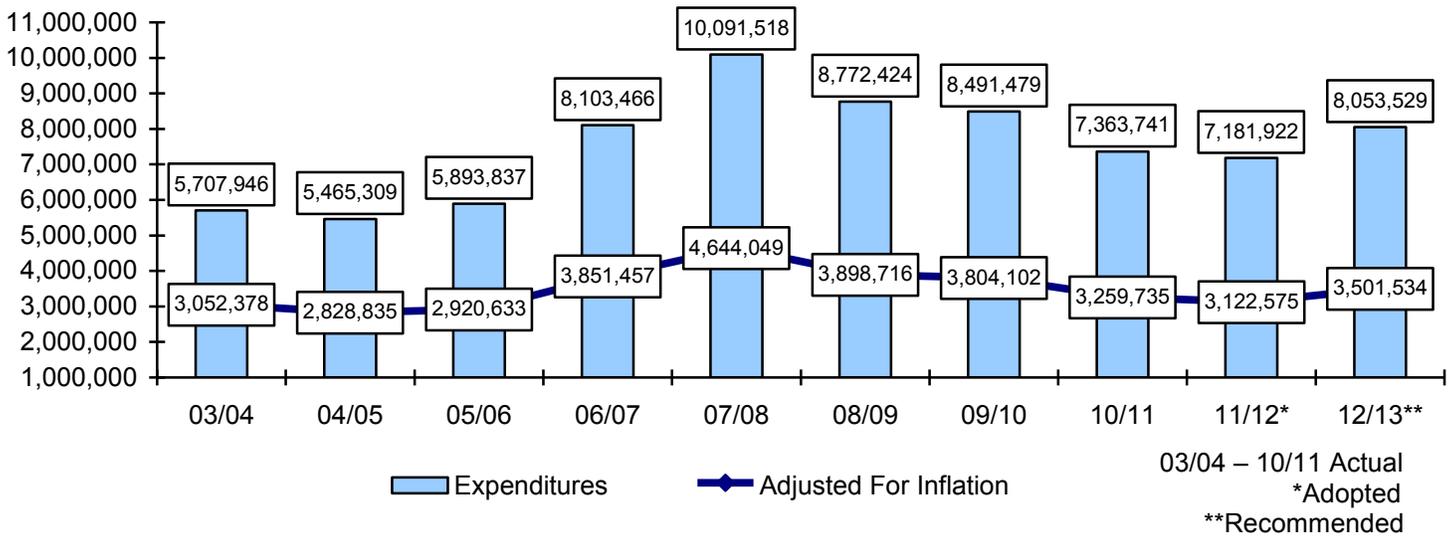
**Number of Employees  
(Full Time Equivalent)**



**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



**SERVICE PROGRAMS**

Parks has a total expenditure level of \$8,053,529 and a total staffing level of 42.00 FTE to provide the following services.

**Parks Facilities**

Manage and maintain the County-owned and/or operated parks and recreational facilities (community parks, playgrounds, tennis courts, swimming pools, coastal accessways and beaches, regional parks, camping facilities, biking and hiking trails, open space and historic adobe structure) to ensure safe and efficient operations. Design and implement recreational programs to enhance the satisfaction of residents and visitors. Utilize a market-based recreational fee structure balanced with numerous free use areas to support operating costs while allowing the greatest number of participants in outdoor recreation. Manage the central reservation system for residents and visitors to reserve the use of campgrounds, group picnic facilities, and the San Luis Obispo Veteran’s Hall.

Total Expenditures: \$8,053,529 Total Staffing 42.00 (FTE):

**DEPARTMENT COMMENTS**

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

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

While past years have seen declining revenues, County Parks is beginning to see improvements in fee-based revenue sources. As the general economy improves, County Parks intends to focus new revenues toward completing projects deferred in past years. Staff will continue to explore alternative funding sources for operations, projects and maintenance. County Parks will continue to expand marketing and promotions efforts and community relations programs to improve support through new partnerships.

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

**FY 11-12 Accomplishments**

- Conducted an in-depth study of the Park Campground Reservation process to determine opportunities for improvement short and long term.
- Developed the business case for a new reservation, registration and accounting system to achieve efficiencies and improve customer access to reservations. Secured funding to provide the new system in FY 2012-13.
- Restructured Public Grounds Maintenance staffing and related budgets to improve accountability and efficiency beginning in FY 2012-13.
- Increased marketing and promotions efforts locally and regionally with Visitors Conference Bureau, special events and printed advertisements. Created new promotions that improved recreational opportunities for residents and visitors.
- Completed review and acceptance of Trail Easement Offers to Dedicate for all offers of easements throughout the County.
- Enhanced recreational opportunities by opening three new sections of trail (Inga Trail, Bob Jones Trail and Calamex Trail).
- Increased volunteer opportunities through creating new Adopt-A-Trail Agreements for Vineyard Trail and a portion of the Bob Jones Trail. Expanded an existing Adopt-A-Trail agreement to include the new Sweet Gum and Inga Trails.

**FY 12-13 Objectives**

- Purchase and install a new reservation and accounting system to achieve efficiencies and improve customer access to campground reservations and park programs.
- Establish long term camping policies to expand recreational opportunities and enhance related revenues.
- Partner with Cal Poly faculty and students to complete two park planning and development studies to support parklands development and project information.
- Seek additional opportunities to partner with volunteers, non-profits and public entities to expand habitat protection and public recreation;
- Determine the overall park, recreation and open space needs of the County through a Countywide Needs Assessment.

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

The total expense for the FY 2012-13 Parks budget is recommended to increase by \$871,607, or 12% as compared to the FY 2011-12 adopted budget. Revenues are recommended to increase by \$456,904 or 6%. The level of General Fund support is recommended to increase by \$141,795 or 4% more than the FY 2011-12 adopted level of \$3,278,260. The increase in General Fund is entirely related to the shift of the grounds maintenance function for facilities from the General Services Fund Center 113 to Parks. Adjusting for this shift,

the General Fund for Parks is the same amount in the FY 2011-12 adopted budget. Total financing sources for Parks are recommended to increase by \$738,924 or 9% as compared to the adopted financing sources for FY 2011-12. Contingencies are recommended to decrease by \$132,683 or 33% of those budgeted in FY 2011-12.

The financing sources for Parks consist of revenues from charges for services, General Fund, which is a transfer in to the Parks Fund and appears as revenue, fund balance and cancelled reserves. FY 2012-13 Parks budget shows increases in revenues and expenditures and reflects an overall improvement in the fiscal status of the department as compared to FY 2011-12. Parks fees for camping, boating, day use and other charges for service provide over half of the financing for the operational expense in this budget. Revenues have been declining in recent years. However, during FY 2011-12 revenues from fees and charges have stabilized and showed a slight improvement. The revenues from camping fees and other service charges budgeted for FY 2012-13 are recommended to increase by approximately \$16,900, or less than 1% than those in the adopted FY 2012-13 budget. Overall revenues for Parks are increasing by \$456,904 or 6% than those budgeted for FY 2012-13.

A substantial portion of the increases in revenue, expense and the entire amount of the increase in General Fund is related to the transfer of the grounds maintenance function from General Services to Parks. This transfer moves three (3.0) FTE staff positions from the General Services Fund Center to Parks. Parks has historically overseen the grounds function even though the function was housed in General Services as an adjunct function to facility maintenance. This shift aligns the management and oversight of the grounds maintenance function within the Parks Fund Center. The transfer of the grounds function to Parks increases the expense and revenue in the Parks Budget by \$434,482. The expense funds the three full time positions identified above as well as materials and specialty professional services such as tree trimming. The revenues related to the grounds function are \$292,687 in charges for services and \$141,795 in General Fund. The revenue associated with the transfer of the grounds function into the Parks budget accounts for 85% of the recommended revenue increase.

Parks estimates that the fund balance available at the end of FY 2011-12 will be \$264,995. This is \$155,020 or 140% more than the fund balance applied in the FY 2011-12 budget. In addition, Parks requested a budget augmentation funded with \$127,000 of cancelled reserves which is also recommended for approval. Together with the increased revenues discussed above, the increase in fund balance and cancelled reserve comprise the \$738,924 increase in recommended financing sources for FY 2012-13.

The recommended FY 2012-13 Parks budget increases expenditures by approximately \$738,924. Salaries and benefits are increasing by \$264,017 or 6% more than the adopted budget for FY 2011-12. The three full time staff that are being transferred from General Services to Parks for the grounds function adds approximately \$235,800 in salary and benefit expense. The expense for temporary help used seasonally for staffing peak use periods is also increasing by \$65,249 or 22% as compared to the amount in FY 2011-12. Partially offsetting these increases are reductions in salaries and benefits related to filling vacant positions at lower salary levels.

Increases in services and supplies total \$579,955, a 17% increase. Notable increases include a \$207,865 increase in charges from the General Services Fund Center 113 for administrative support and an \$180,899 or 53% increase in funds for maintenance of Parks and recreation areas. Additional increases in this expense category include \$24,941 for professional services, a \$23,440 increase in utility expense related to water, \$31,935 in increased fuel costs and \$15,345 in special departmental expense. A number of accounts in the services and supplies budget show increases which restore funding to accounts which were reduced in FY 2011-12 due to declining revenues. The recommended budget for FY 2012-13 does not include fixed assets.

The recommended Parks position allocation list shows an increase of 3.0 FTE related to the transfer of the grounds function to Parks. The positions being added are:

- 1.0 FTE Park Ranger Aide
- 1.0 FTE Park Ranger I
- 1.0 FTE Park Ranger Specialist

Although most other departments receiving General Fund have made reductions to their General Fund support, the recommended level of General Fund support for this budget is not being reduced by the \$102,000 which would have been the target General Fund reduction. The General Fund amount in the FY 2011-12 was

**Parks**  
**Fiscal Year 2012-13 Proposed Budget**

\$3,278,260. Parks is also receiving \$141,795 in additional General Fund associated with the transfer of the grounds function from General Services resulting in a total of \$3,420,055 or a 4% increase over the FY 2011-12 General Fund amount. The additional General Fund in the Parks budget is intended to cover the cost of maintaining grounds in facilities which house General Fund departments. Without the additional General Fund for the grounds function, the amount of General Fund support for Parks would be the same as the amount in the FY 2011-12 adopted budget.

Parks submitted two Budget Augmentation Requests. The highest priority request involved repairs to four separate facilities. The Parks operating budget is not able to fund these projects and Parks is requesting the use of Parks Project reserve funds. Parks has two reserve designations. The Parks Project designation has a balance of approximately \$214,770 and the Lopez Parks Projects designation has a balance of approximately \$60,000. Parks proposes to use \$127,000 of the Parks Project designation for the four projects identified in the BAR recommended for approval.

The second priority request is to use the entire \$60,000 in the Lopez Project reserve to fund utility improvements for a campground at Lopez Lake. The use of the Lopez Lake Reserve is not recommended as this reserve was originally created to begin setting aside funds for future repairs and upgrades to water and wastewater systems serving the Lopez Lake recreation area. Given that the General Fund is not being reduced for Parks, and that the maintenance account is increased by over \$180,000 above the FY 2011-12 level, Parks has agreed to use funds from the operational budget to fund the improvements for utilities at the Campagneros Campground at Lopez Lake in place of using reserves funds requested in the second budget augmentation request.

**BUDGET AUGMENTATION REQUESTS RECOMMENDED**

<b>Unit Amount</b>	<b>Description</b>	<b>Results</b>
Gross Requested: \$127,000 Park Projects Reserves	This BAR funds needed repairs to four facilities identified below. The annual budgeted funds for Parks maintenance are insufficient to cover the cost of the identified repairs. Parks is requesting the use \$127,000 of the \$214,770 in Parks Projects Reserve designation to accomplish these projects. <ul style="list-style-type: none"> <li>• Repair leaking roofs at Coastal Dunes RV Park;</li> <li>• Repair leaking roof at El Chorro Park, Guilardi House;</li> <li>• Remove the deteriorated Avila Plaza water feature and provide hardscape; and,</li> <li>• Replace the communications and data cable at Coastal Dunes RV Park.</li> </ul>	<ul style="list-style-type: none"> <li>• Completion of these projects will repair leaking roofs on facilities at two park locations resulting in reduced damage to facilities and avoidance of greater future repair costs.</li> <li>• The elimination of Avila Plaza Water feature will eliminate a deteriorating structure which is not used and poses potential liabilities. Removal of the structure will create additional plaza space.</li> <li>• Replacing the communications and data cable at Coastal Dunes will provide for more reliable data and communications for staff and visitors at the Coastal Dunes RV Park. Upon completion of this project, the future repair/replacement costs for the communications cable at CDRVP would be transferred to the phone service provider.</li> </ul>
Gross Recommended: \$127,000 Park Reserves		
General Fund: \$0		

**BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED**

<b>Unit Amount</b>	<b>Description</b>	<b>Results</b>
Gross Requested: \$60,000 Lopez Projects Reserves	This project will improve 24 campsites from current "Primitive" status to "Full Hookup" status enabling full recreational vehicle access and the ability to charge higher camping fees. This project will add electricity and potable water at all 24 campsites that currently have only sanitary sewer services.	The completion of the Campaneros Campground Utilities Upgrades project will provide an enhanced recreational experience for hundreds of residents and visitors to San Luis Obispo County. In addition, the increased revenues generated by completing this project will assist County Parks in funding deferred maintenance projects
Gross Recommended: \$0 Lopez Project Reserves		
General Fund: \$0		

**GOALS AND PERFORMANCE MEASURES**

**Department Goal:** Cost-effectively operate and maintain County-owned and/or operated parks and recreation facilities to enhance recreational opportunities that meet or exceed customer expectations.

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

**1. Performance Measure: Square footage of high maintenance intensive park facilities maintained per full time equivalent employee.**

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
185,589 sq.ft./FTE	197,562 sq.ft./FTE	185,807 sq.ft./FTE	185,952 sq.ft./FTE	106,532 sq.ft./FTE	106,532 sq.ft./FTE	106,532 sq.ft./FTE

**What:** The ratio of full time equivalent Ranger and Maintenance employees to the square feet of park facilities requiring regular, intense maintenance.

**Why:** County Parks manages over 13,000 acres of parks, trails and open space. However, the developed park facilities such as playgrounds, pools and campsites have the greatest direct impact on field staff resources. These field staff must provide for visitor services and facility needs such as general maintenance, lifeguards, gatehouse, patrol duties, etc. This ratio will track the direct impact of adding or eliminating developed facilities to the County Park system and/or adding or eliminating field staff labor hours for their related maintenance.

**How are we doing?** The projection for FY 2011-12 is equal to the adopted target for this year as the acreage and number of full time equivalents has not changed. The FY 2012-13 target is equal to the FY 2011-12 adopted figure. The number of square feet of high maintenance intensive park facilities is not anticipated to change in the foreseeable future. The number of field staff assigned to these properties is stable and is not anticipated to decrease or increase. The target for FY 2012 -13 continues to reflect inclusion of seasonal worker hours with County Park's regular and supervisory staff hours begun in FY 2011-12. Prior to FY 2011-12, only permanent staff was included in the square foot calculation. The inclusion of all staff provides a more consistent year over year view of all resources that support high use recreational facilities and parks.

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

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

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

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

**How are we doing?** The projection for FY 2011-12 is equal to the adopted target for this year. This is a new performance measure and data collection is in progress. The FY 2012-13 target is also equal to the FY 2011-12 adopted figure as data to date supports staffs' ability to abate 98% of reported imminent safety hazards within one work day. The FY 2012-13 target supports the goal for ensuring that staff will dedicate resources to prevent visitors' injuries from known hazardous conditions.

**3. Performance Measure:** Percentage of responses to Customer Satisfaction Survey rating overall park and recreation experience as "Satisfactory" or better.

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

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

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

**How are we doing?** The projection for FY 2011-12 is equal to the actual results of FY 2010-11 as customer satisfaction with park services remains very high. The FY 2012-13 target is also equal to the FY 2010-11 Actual Results and uses this high rating as a baseline that should be achieved, at minimum, to maintain strong customer support. Customer survey data will be analyzed to determine what activities generate the strongest support from customers and what activities must be improved to gain stronger support. Services and products will be adjusted to increase customer satisfaction.

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

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
N/A	N/A	N/A	N/A	80,000 hrs	83,000 hrs	84,000 hrs

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

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

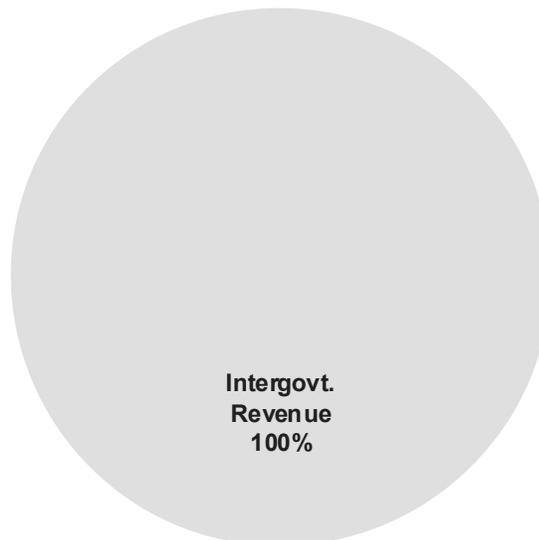
**How are we doing?** The FY 2011-12 projection includes a 1% increase in Volunteer Work hours. County Parks has seen a small increase in the number of hours provided by our volunteers. FY 2012-13 Target increases the FY 2011-12 Adopted figure by another 1,000 Volunteer work hours. The volunteer program is in place and working well with small additions in service hours related to new Adopt A Park and Adopt A Trail agreements. The year over year increase in use of volunteers demonstrates Park's commitment to and appreciation for the volunteer program and the individuals who volunteer their time to help make the County's parks and recreational programs available to residents and visitors in our County.

**PURPOSE STATEMENT**

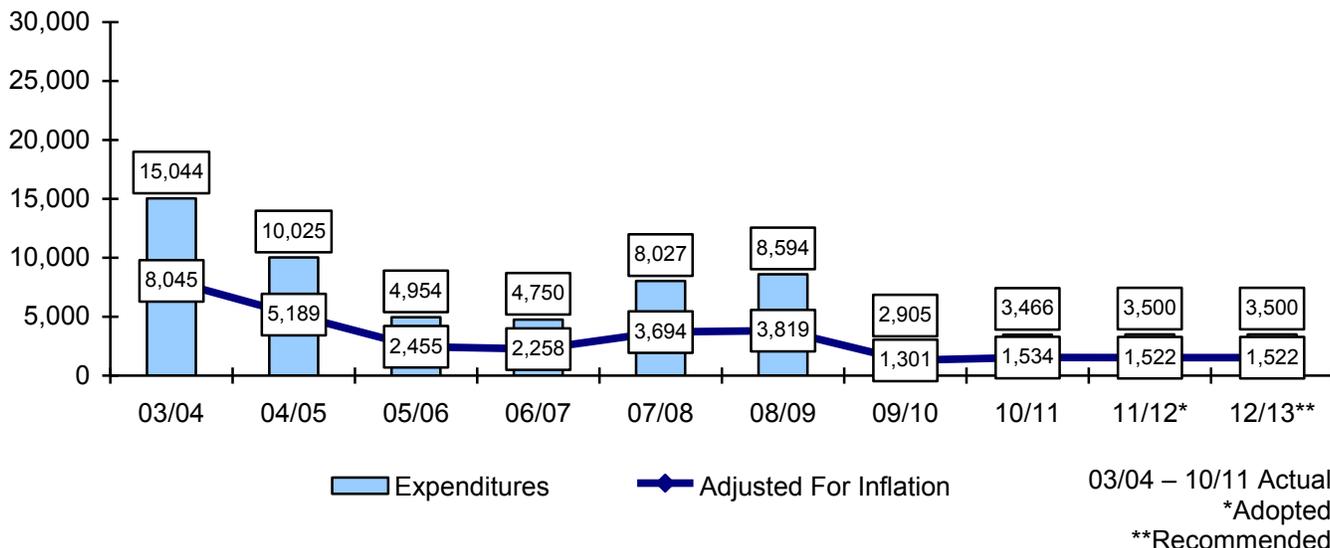
The Taylor Grazing Act of 1934 provides that 50 percent of the grazing fees on Bureau of Land Management (BLM) land outside of organized districts be returned to the State. The California Public Resources Code requires the State's share to be distributed to counties in proportion to the grazing fees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

<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	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 0
<b>Total Revenue</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 0</b>
Fund Balance Available	\$ 1,382	\$ 1,382	\$ 0	\$ 0	\$ (1,382)
Cancelled Reserves	4,000	4,000	0	0	(4,000)
<b>Total Financing Sources</b>	<b>\$ 8,882</b>	<b>\$ 8,882</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ (5,382)</b>
Salary and Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services and Supplies	3,500	3,500	3,500	3,500	0
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
<b>Gross Expenditures</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 0</b>
Contingencies	0	0	0	0	0
New Reserves	5,382	5,382	0	0	(5,382)
<b>Total Financing Requirements</b>	<b>\$ 8,882</b>	<b>\$ 8,882</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ (5,382)</b>

**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



**SERVICE PROGRAMS**

Wildlife and Grazing has a total expenditure level of \$3,500.

**Predator Control**

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

Total Expenditures: \$1,750

**Range Improvement**

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

Total Expenditures: \$1,750

**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

At their annual meeting on March 09, 2012, the Wildlife and Grazing Board voted to fund a portion of the federal trapper program at \$1,750, retaining the level of funding provided for in the FY 2011-12. The Board also approved \$1,750 in expenditures for range improvement projects and overhead expenses, for a total of \$3,500.

This funding is the result of the Bureau of Land Management (BLM) revenue of \$3,500. A variety of factors, such as levels of precipitation and number of lessees, influence the amount of grazing fee revenue received by the County via leased BLM land. In FY 2010-11, revenue exceeded budgeted levels by \$1,329 or 38%. In FY 2011-12, revenue exceeded budgeted levels by \$2,499 or 71%, however this increase in revenue is a recent trend. During the previous three fiscal years, revenue had not reached budgeted levels. As a result, revenue for FY 2012-13 is being projected at \$3,500, the same level as FY 2011-12.

The Wildlife and Grazing fund will maintain General Reserves of \$377 and Special Project Reserves of \$5,589, which will be used in future years for range improvements and predator control.