

**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>						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
90%	100%	98%	98%	100%	N/A	100%
<p><b>What:</b> Tracks Airport compliance with FAA safety and security requirements, as determined during annual inspections.</p> <p><b>Why:</b> Compliance with FAA inspections of safety and security measures is necessary in order to ensure the safety and security of passengers and the public and continue to receive FAA funding.</p> <p><b>How are we doing?</b> The annual FAA inspection has been postponed until October/November of 2016. The Airport continues to consider safety a top priority, and will proactively address repairs and maintenance requirements to achieve the FY 2016-17 target.</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 users that believe Airport Administration communicates effectively with them.</b></p>						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
71%	82%	91.5%	88%	80%	77%	85%
<p><b>What:</b> Measures Airports' effectiveness in communications with users, as determined by responses to the annual Airport survey provided to users.</p> <p><b>Why:</b> Customer feedback allows management to evaluate customer opinions regarding pricing, quality, and safety of Airport facilities. The responses to the annual Airport survey provide customers a resource to share their opinions and requests with Airport Management an opportunity to improve services offered.</p> <p><b>How are we doing?</b> A tenant survey was administered in July, 2016. 778 surveys were distributed with a response rate of 10% (79 completed surveys). 77%, or 61 of the completed surveys reflected a satisfied, very satisfied or outstanding response. Of the 74 respondents that answered question #3 "how satisfied are you with the timely response and overall quality of communication you have received from the airport throughout the period of time mentioned above", 61, or 82% reflected satisfied or higher.</p> <p>Airports is projecting to meet or exceed its goal in FY 2016-17 based on recent positive feedback received from tenants. Airports management continues to make improvements and will continue to respond to tenants' needs and concerns.</p>						
<p><b>3. Performance Measure: Total annual operating income.</b></p>						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
New Measure	New Measure	New Measure	\$742,108	\$557,809	\$1,038,708	\$502,129
<p><b>What:</b> Annual operating income is measured as operating revenues less operating expenditures, excluding depreciation and debt service expense. It measures Airports' ability to meet existing debt obligations and plan for future needs related to Airport infrastructure. The long-term goal is to maintain sufficient operating income to meet the Airport's existing and new infrastructure needs, while maintaining a cash reserve equal to three months (85 days) of operating expense.</p> <p><b>Why:</b> This measure demonstrates Airports' ability to maintain and enhance infrastructure and accommodate unplanned events.</p>						

**How are we doing?** The Airports' annual operating income is affected by outside circumstances in the economy. Airport fees, which contribute to the operating income, are regulated by the FAA's Rates and Charges Policy. The Airports' strategic objectives include developing a savings plan for existing maintenance and capital needs and improving the overall financial health of the Airport.

Airports completed FY 2015-16 with an annual operating income of \$1,038,708. After debt service payments, the Airport had an operating surplus of \$657,047.

**4. Performance Measure: Total annual enplaned passengers.**

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
134,244	132,315	147,105	149,558	150,000	155,744	170,000

**What:** Measures Airport's enplaned (boarding) passenger count. Enplanements vary depending on many circumstances, including load factor (percentage of the airplane seats sold), equipment assigned to San Luis Airport by airlines (American alternates between 76 seaters and 50 seaters), Gross Domestic Product (GDP) and the general state of the economy.

**Why:** This measure demonstrates Airports' ability to maintain and grow airline service and customers.

**How are we doing?** Even though Airports has little direct control over enplanements, they are considered an important measure for the Airport. The airline industry has changed its business model by shifting service to larger hub airports and replacing smaller planes with larger models to increase revenues and reduce costs. Smaller, regional airports in the surrounding area have experienced a decrease or elimination in service from passenger airlines. FY 2015-16 actual enplanements (155,744) exceed the adopted target by approximately 4% or 5,744 enplanements, due to a strong second half of the year. An additional frequency to Phoenix (PHX) was added February 11<sup>th</sup>, 2016 and is expected to continue through the end of the calendar year, depending upon load factors.

In addition, June, 2016 saw Airport Management's success in securing additional air service to Seattle with Alaska Airlines. One daily non-stop flight is scheduled to begin in April, 2017. Management is continuing efforts to obtain air service to additional markets, including Denver or Portland.

**GOALS AND PERFORMANCE MEASURES**

**Department Goal:** To strengthen our agricultural industries. To conserve our natural resources. To help youth and families grow strong.

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

**1. Performance Measure: Percentage of program participants that report a useful gain of knowledge related to productive living, protecting natural resources, and/or economic prosperity as a result of their participation in an educational program.**

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
93%	95%	97%	97%	98%	98.1%	98%

**What:** This measure tells us how many participants gained useful information as a result of participating in our educational programs related to agricultural sustainability, natural resource conservation, quality parenting skills, positive youth development, wise nutritional choices or food safety practices.

**Why:** Knowledge gain is a key factor for positive behavior change.

**How are we doing?** In FY 2015-16 we continued capturing responses from a combination of written surveys and an audience response system using clicker technology to allow us to capture input from a higher percentage of program participants. Evaluations of our programs were completed by 789 of our 1,938 participants, reflecting a 40% response rate. Of the 789 evaluation responses, 622 self-identified as living or working in San Luis Obispo County. Program evaluations completed by these respondents indicated there was a useful knowledge gain by 610 or 98.1%, meeting our target of 98%. Because of the continued high quality of our department's educational programs, we have every expectation that our target goal of 98% for FY 2016-17 is also obtainable.

**2. Performance Measure: Percentage of 4-H Club members enrolled in formal 4-H leadership projects.**

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
N/A	N/A	N/A	22%	20%	22%	20%

**What:** This measure tracks the number of 4-H Club members enrolled in 4-H leadership projects in the program.

**Why:** 4-H member participation in formal leadership opportunities is a strong indicator of greater civic and leadership involvement as adults. Through 4-H leadership experiences, members acquire competencies in numerous leadership skills. Through authentic leadership opportunities, 4-H members acquire the ability to apply the leadership skills to real life experiences which will enable them to better address future challenges in their lives and communities.

**How are we doing?** The number of 4-H Members enrolled in the following leadership projects - 4-H Club Officers, Jr. & Teen Leaders, and County All Stars - are counted to obtain the number of 4-H Club members enrolled in 4-H leadership projects. Since our members are enrolled in more than one leadership opportunity, duplicates have been removed so a true percentage of leadership involvement to overall membership is obtained. Based on the current enrollment, 1,388 youth members were enrolled in the 4-H Club program and 308 were involved in formal leadership opportunities, equaling 22%. Through educational and awareness efforts, we feel that we can maintain this level of young people who are involved in leadership projects in the 4-H Youth Development Program in San Luis Obispo County, so the target for FY 2016-17 is 20%.

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

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

**3. 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.**

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
\$0.38/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 \$.64/ag acre for benchmark counties	\$0.40/ag acre for San Luis Obispo County compared to \$0.61/ag acre for benchmark counties	\$0.40/ag acre for San Luis Obispo County compared to \$0.74/ag acre for benchmark counties	\$0.42/ag acre for San Luis Obispo County compared to \$0.70/ag acre for benchmark counties	0.44/ag acre for San Luis Obispo County compared to \$0.75/ag acre for benchmark counties	\$0.42/ag acre for San Luis Obispo County compared to \$0.70/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 1.12 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 agricultural acre than our benchmark counties (Marin, Monterey, Napa, Santa Barbara and Placer). The costs did exceed the target goal by 5% for FY 2015-16 year; however, the benchmark counties also exceeded by 7.25%. We do not know how the continuing drought conditions will affect our cost per ag acre in FY 2016-17, although we expect contributions per ag acre to be higher because of drought impacts to the agricultural acres farmed. For example, production acres as reported in county crop reports in four of the five benchmark counties were lower in FY 2015-16 as compared to the previous year.

**Department Goal:** To enhance the public's trust in County government by measurably demonstrating that we provide efficient, high quality, results oriented services.

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

**4. Performance Measure: Percentage of program participants that report that University of California/Cooperative Extension (UCCE) provides "high quality, results-oriented services that are responsive to community desires."**

*(This measure is being deleted in FY 2016-17.)*

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
New Measure	New Measure	New Measure	92%	95%	96.3%	Delete

**What:** This measure tells us how many participants agree that the UCCE provides programming that contributes to a well-governed community.

**Why:** As the UCCE provides programming that contributes to community desires—as opposed to offering mandatory programming—this measure enables us to evaluate if we are meeting community desires.

**How are we doing:** This was a new metric beginning in FY 2014-15. During FY 2015-16 evaluations completed by 622 individuals participating in programs indicated that 599 individuals believe that UCCE provides high quality, results-oriented services, or 96.3% of respondents. While we exceeded our FY 2015-16 target of 95%, we feel that many program participants are not really sure how they want to answer and we are not capturing actionable information. Therefore, this performance measure has been approved for deletion.

We are continuing to work towards development of a performance measure for engagement by the community in our outreach and education programs which we believe will provide a measure for continuous improvement as well as actionable information.

A performance measure for engagement could exist as a stand-alone measure for the Farm Advisor department. However, we believe this information could also be collected by other departments within Community Services to provide a consistent and actionable measure for the Functional Area as a whole. We have initiated efforts with other departments within Community Services Functional Area to explore new methods for reflecting performance in our Functional Area.

**Department Goal:** To enhance the public's trust in County government by measurably demonstrating that we provide efficient, high quality, results oriented services.

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

**5. Performance Measure: Number of community contacts provided by volunteers with the UCCE Master Gardener Program through community outreach and education programs.**

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
New Measure	New Measure	New Measure	2,261 contacts	2,052 contacts	2,880 contacts	2,093 contacts

**What:** The UCCE Volunteer Management System is an online database that allows Master Gardener volunteers to capture the number of community contacts they make as a result of their outreach efforts and education programs.

**Why:** The UCCE provides non-mandated outreach programs to the community at large that promote safe, healthy, and livable communities. This program also increases the efficiency of the Farm Advisor Department in delivering information on sustainable landscape practices that is responsive to community desires. Volunteers with our Master Gardener Program increase the capacity, efficiency and impact of our programs in delivery of home horticulture, pest identification, landscape management, and other environmental and natural resource information.

**How are we doing?** Master Gardener efforts include written outreach (weekly Tribune columns, blog, and website postings). This measure captures only face-to-face contacts through one-to-one problem solving telephone helplines and help tables at community events (such as farmer's markets), and public outreach through workshops and presentations such as the monthly Advice to Grow By workshops at the Garden of the Seven Sisters Demonstration Garden. In FY 2015-16, contacts recorded through our UCCE Volunteer Management System indicate a total of 2,880 face-to-face contacts, 828 more than our target. We did not expect to be able to exceed a yearly 20% increase in contacts, but are proud of our volunteers and their achievement. We are confident we will meet our FY 2016-17 target.

**GOALS AND PERFORMANCE MEASURES**

<p><b>Department Goal:</b> The Department will have well managed golf courses.</p>						
<p><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</p>						
<p><b>1. Performance Measure: The percentage of cost recovery relative to the total Golf Program annual operating expenditures. (This measure is being added in FY 2016-17.)</b></p>						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
96%	99%	104%	101%	New Measure	92%	100%
<p><b>What:</b> The ratio of total revenue to the operating expenses at County owned and managed golf courses. This measure is a national benchmark standard through the National Recreation and Parks Association Parks and Recreation Operating Ratio and GIS (PRORAGIS) system. PRORAGIS is a tool used to collect and analyze data about parks and recreation agencies across the country and allows users to compare themselves to departments that they identify as similar to themselves – whether similar in geography, climate, size, or number of total employees.</p> <p><b>Why:</b> The County Golf Program is an Enterprise Fund established to achieve self-sufficiency, which means that the revenue received from golfers should pay for 100% of the expenditures. This is a new measure for the department, and it is based on the Commission for Accreditation of Park and Recreation Agencies (CAPRA) national standards. Such standards include, for example, the requirement to have a revenue policy related to fees and charges. This measure will document the program’s success in achieving this goal, while providing a statistic that can be measured against national benchmarks for similar departments nationwide based on geography, climate, population, and/or other characteristics.</p> <p><b>How are we doing?</b> A higher percentage rating is a demonstration of efficiency of cost recovery achieved. It secondarily provides a barometer that can be used to gauge our ability to meet customer expectations, as not meeting this goal could mean that our golf facilities are being used less or customers are paying less to play than in past years. This is a new performance measure for FY 2016-17. Although we were able to calculate the actual data for FY 2011-12 through 2014-15, given that it is a new measure for FY 2016-17 we did not establish an adopted target for FY 2015-16. Therefore we cannot state whether our target for that fiscal year was achieved. The actual revenues are 5% less than the same period from the previous year while expenses are 14% higher. The decreased revenues are a direct result of the lack of golf rounds and associated revenue at Dairy Creek Golf Course. Additionally, the increased costs are also related to Dairy Creek as we experienced unexpected costs associated with facility renovations and operations of the pro shop, golf carts, and driving range during the first quarter of FY 2015-16. Both costs and revenues per round played is greatly affected by estimated rounds played which are being projected to be 9% below the adopted target. This reduction relates to golfers’ lack of interest to play Dairy Creek because of course conditions as well as the reduced number of golf playable days due to more storm systems in the past year as compared the past three years. The 2016-17 target represents the average of the FY 2011-12 through FY 2014-15.</p>						
<p><b>Department Goal:</b> The Department will continuously improve its service delivery.</p>						
<p><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</p>						
<p><b>2. Performance Measure: Percentage of responses to Customer Satisfaction Survey rating overall golf experience as “Satisfactory” or better.</b></p>						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
91%	91%	97%	90%	89%	93%	87%
<p><b>What:</b> A minimum of one customer survey is conducted each year 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 actual satisfaction level for FY 2015-16 is 93% (395 out of 427 responses), which is 3% higher than the adopted target of 89% and 3% higher than the results in the previous year. Therefore, this performance measure was exceeded. These results reflect a satisfaction level of 97.1% at Morro Bay Golf Course, 95.5% at Chalk Mountain Golf Course, and 82.7% at Dairy Creek Golf Course, which culminates with a 93% overall customer satisfaction rating. The comments for Dairy Creek Golf Course in FY 2015-16 concern the future of the golf course. The satisfaction at all three courses was extremely high regarding customer service (96.3%) and value (92.7%). The FY 2015-16 target is based upon the three year average of actual results coupled with reduced product quality due to a continued lack of water at Dairy Creek Golf Course.</p>						

Due to variation among golf courses in age, style (links, resort, traditional, modern, etc.), amenities, private, public and municipal; there is no industry standard for this performance measure. Courses in our market region consider this information proprietary and do not share information with competitors: therefore, this performance cannot be compared with other regional golf courses.

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
129,242 rounds	123,010 rounds	122,874 rounds	117,007 rounds	123,000 rounds	112,044 rounds	115,000 rounds

**What:** This measure tracks the total number of rounds played at County-managed golf courses relative to the prior year.

**Why:** A significant 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 the golf experience on our courses and indicates the numbers of persons taking part in healthy, active recreation.

**How are we doing?** The actual result for FY 2015-16 is 8.9% lower or 10,956 rounds below the adopted goal for this year. Therefore, the adopted target was not met. This result is a 4.2% (4,963 rounds) decline as compared to fiscal year 2014-15. Dairy Creek Golf Course was the primary reason for the decrease of rounds as 4,413 (13.6%) fewer rounds were played in FY 2015-16 as compared to last fiscal year. Rounds played at Chalk Mountain Golf Course declined 1868 rounds or 6.5% while Morro Bay experienced an increase of 1318 rounds or 2.4% as compared to the previous year. Seasonal rains returned after three years of relatively dry conditions. The rain filled the ponds at Dairy Creek golf course and provided some drought relief for the local area. Although this badly needed precipitation helped our communities, it also played a role in decreased play as well. Our golf courses experienced 31 rain days this fiscal year versus last years' 17 rain days. Few golfers are interested in playing in the rain and often make plans for other activities when rain is predicted and does not materialize. Play can also be reduced on the days following a rain event due to wet conditions and restrictions on cart rental access. The numerous rumors throughout the local golf community regarding Dairy Creek, particularly that the golf course is closed, also hinders the ability to attract golfers. Each of the past three winter's Dairy Creek has attempted to rebrand itself as a green golf course on the heels of brown, dry turf conditions during the summer.

Due to variation among golf courses in age, style (links, resort, traditional, modern, etc.), amenities, private, public and municipal; there is no industry standard for this performance measure. Courses in our market region consider this information proprietary and do not share information with competitors: therefore, this performance cannot be compared with other regional golf courses.

**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

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

*(This measure is being deleted in FY 2016-17.)*

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
\$21.58/round	\$21.51/round	\$21.69/round	\$22.33/round	\$21.17/round	\$25.90/round	deleted

**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 actual performance in FY 2015-16 was \$25.90 per round, which is 22% percent higher than the adopted target. Therefore the adopted target was exceeded. The FY 2015-16 target was based upon rounds returning to normal levels and reduced expenses related to pro shop operations. The cost increase is a result of significant increases to costs related to unanticipated operations of the pro shop during the first quarter. Additional costs are also related to unbudgeted improvements and repairs to the facility. Golf's expenses are comprised of mostly fixed costs with very few variable costs or 85% and 15% respectively. Our costs per round are increasing due to increased fixed costs and declining rounds played primarily due to the lack of water at Dairy Creek.

We are deleting this measure in FY 2016-17 because it is being incorporated into a new measure related to overall cost recovery. Percentage of cost recovery will use revenue and expenditures to provide data that is measurable against other like golf facilities by using benchmark standards through the National Recreation and Parks Association Parks and Recreation Operating Ratio and GIS (PRORAGIS) system. PRORAGIS is a tool used to collect and analyze data about parks and recreation agencies across the country and allows users to compare themselves to departments that they identify as similar to themselves – whether similar in geography, climate, size, or number of total employees.

Due to variation among golf courses in age, style (links, resort, traditional, modern, etc.), amenities, private, public and municipal; there is no industry standard for this performance measure. Courses in our market region consider this information proprietary and do not share information with competitors; therefore, this performance cannot be compared with other regional golf courses.

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

*(This measure is being deleted in FY 2016-17.)*

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
\$20.70/round	\$21.45/round	\$22.67/round	\$22.67/round	\$22.00/round	\$23.88/round	Deleted

**What:** This measures 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.

**Why:** 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.

**How are we doing?** The actual performance for FY 2015-16 is \$23.88 per round, which is 8.5% higher than the adopted target of \$22.00 per round. Therefore this performance measure was exceeded. Revenue per round increased 5.3% as compared to last fiscal year. This increase was due to concession rental payments from increased concession revenues at Morro Bay Golf Course.

We are deleting this measure in FY 2016-17 because it is being incorporated into a new measure related to overall cost recovery. Percentage of cost recovery will use revenue and expenditures to provide data that is measurable against other like golf facilities by using benchmark standards through the National Recreation and Parks Association Parks and Recreation Operating Ratio and GIS (PRORAGIS) system. PRORAGIS is a tool used to collect and analyze data about parks and recreation agencies across the country and allows users to compare themselves to departments that they identify as similar to themselves – whether similar in geography, climate, size, or number of total employees.

Due to variation among golf courses in age, style (links, resort, traditional, modern, etc.), amenities, private, public and municipal; there is no industry standard for this performance measure. Courses in our market region consider this information proprietary and do not share information with competitors: therefore, this performance cannot be compared with other regional golf courses.

**GOALS AND PERFORMANCE MEASURES**

<p><b>Department Goal:</b> Maximize onsite and remote public access to a diverse collection of library materials, services and programs to meet research, educational, and recreational needs of the community.</p> <p><b>Communitywide Result Link:</b> <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input checked="" type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
<p><b>1. Performance Measure: Annual expenditures per capita.</b></p>						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
\$35.25	\$34.35	\$35.50	\$36.13	\$37.75	\$36.27	\$37.90
<p><b>What:</b> The average annual expenditure per capita for the total library budget in libraries serving comparable populations is \$35.29. Two hundred and six public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (<i>Public Library Data Service 2015</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) public service staff that facilitate instructional opportunities and additional hours of operation, and 2) current books and other library materials including databases, e-resources, audio/visual, and traditional print materials. More funding provides for increased open hours and newer materials for consultation and borrowing. Less funding has the opposite effect.</p> <p><b>How are we doing?</b> The total FY 2015-16 per capita expenditures for the Library exceeds the average for public libraries with comparable populations as reported in a survey by the Public Library Data Service (Statistical Report 2015). The Library continues its goal to increase per capita spending. Additional funding enables the Library to improve services by offering additional programs, richer collections, and additional convenient hours of operation. Increased revenues from property taxes and continued fundraising efforts should continue to improve the per capita funding in the future. The Library's FY 2015-16 amount of \$36.27 was calculated using an estimated population of 246,579 and an \$8,943,613 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 State Library.</i></p>						
<p><b>2. Performance Measure: Annual number of items circulated per capita.</b></p>						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
10.1	10.1	9.8	9.6	10.6	10.5	10.3
<p><b>What:</b> The average annual number of items circulated per resident for public libraries serving comparable populations is 9.12. Two hundred and six public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (<i>Public Library Data Service 2015</i>).</p> <p><b>Why:</b> High circulation reflects success in meeting the educational, recreational, and informational needs, along with reading, viewing, and listening interests of the community.</p> <p><b>How are we doing?</b> The FY 2015-16 Library circulated items per capita rate exceeds the average annual number of items circulated per resident for public libraries serving comparable populations. The Library's FY 2015-16 rate of 10.5 is based on an estimated population of 246,579 and a total circulation of 2,593,069. <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 State Library</i></p>						
<p><b>3. Performance Measure: Annual expenditures per capita for library materials to include new and replacement copies.</b></p>						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
\$2.16	\$2.29	\$2.74	\$2.76	\$2.80	\$2.82	\$2.85
<p><b>What:</b> The average annual expenditure per capita for library materials in libraries serving comparable populations is \$4.23. Two hundred and 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 2015</i>).</p> <p><b>Why:</b> Adequate per capita spending is needed to keep and distribute a viable and current collection of library materials.</p> <p><b>How are we doing?</b> Expenditures per capita continue to be low compared to similar public libraries throughout the nation. The Library's FY 2015-16 amount is below the national average of \$4.23 as noted above. The continuing challenge for the Library is to find additional book/material funding. The stabilization of the real estate market and the resulting increase in property tax revenue (a significant source of funding for the Library) is helping. The Library's FY 2015-16 amount of \$2.82 was calculated using an estimated population of 246,579 and an expenditure amount of \$694,997. <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 State Library.</i></p>						

**4. Performance Measure: Facility Utilization (visits per capita).**

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
New Measure	New Measure	New Measure	1,037% (10.37 visits)*	114% (1.14 visits)*	3.5 visits	4.00 visits

**What:** This measure captures the number of people who enter our facilities, thus measuring the community's use of library resources. Reported ratio is calculated by dividing the number of visits gathered from library door counts by the population of the County. *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 State Library.*

\*The library refined this measure beginning FY 2015-16 by reporting the number of visits per capita rather than visits per cardholder reported as a percentage. Results from FY 2014-15 are reported visits per cardholder, and all following years are visits per capita. Visits per capita is a more telling figure as one does not need a library card to use the facility.

**Why:** Library facilities are essential to the community as an access point to cultural activities, government resources, life-long learning, personal enrichment, entertainment, and dialog; as well as being a free space for the public to congregate. Additionally some library services such as in-depth reference and computer assistance are conducted primarily within the library facility.

**How are we doing?** The FY 2015-16 facility utilization of 3.5 visits per capita per year outperformed the adopted goal of 1.14 visits, which is likely the result of strong public interest in library programming and services. It is anticipated door counts will likely increase very little in FY 2016-17 as a planned library renovation and closure in San Luis Obispo will in-part offset increased traffic for library programming and services at other County libraries. The Library's 3.5 visits for FY 2015-16 was calculated using 872,220 visits divided by the population of 246,579. There is no comparison data available at this time. *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 State Library.*

**5. Performance Measure: Percentage of Current Cardholders per capita in the County.**

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
New Measure	New Measure	New Measure	31%	35%	25%	34%

**What:** This measure showcases market penetration of library services within the County based upon the number of library cardholders per capita. Current cardholders are customers who have used their library card within the last three years.

**Why:** This measure shows to what extent the Library is meeting the needs of the community by reporting how many people are taking advantage of borrowing privileges. Measurement is defined by taking new registrations and active cardholders (used their cards in the last three years) and dividing by census population data.

**How are we doing?** The Library's FY 2015-16 amount of 25% was calculated using an estimated population of 246,579 and 60,800 current cardholders. The result of 25% is lower than the Library's target of 35% due to a patron reconciliation process conducted in FY 2015-16. During patron reconciliation accounts that had been inactive for more than two years were expunged from the Library's patron database. While this significantly affects results for FY 2015-16, it will provide a more accurate measurement going forward. The percentage of active library cardholders should increase as the library focuses on improved promotion and expanded resources. The Library continues to partner with other organizations and County Departments to reach underserved populations. Library partnerships with SLO MakerSpace, SLO Seed Exchange, and the County Jail illustrate this effort of offering new services in order to reach a broader user-base. This statistic does not reflect total participation within a household as a single card may be used by multiple household members. *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 State Library.*

There is no comparison data available at this time.

**6. Performance Measure: Percentage of the science, technology, consumer law and consumer health materials, system wide, which are current. (This measure is being deleted in FY 2016-17.)**

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
84%	85%	85%	85%	87%	87%	Delete

**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. Reported percentage is calculated by taking the total number of holdings within a Dewey range and dividing it by the number of holdings published within the last the last five years.

<p><b>Why:</b> These subjects are time critical and may become obsolete quickly.</p> <p><b>How are we doing?</b> Branch Library staff have worked successfully in both their efforts to remove outdated materials in these critical areas of the collection and in adding current titles. The Library intends to delete this measurement for the FY 2016-17. Many resources for this measurement are now primarily in digital format and are difficult to measure consistently and accurately. Furthermore, new items may not be published on a frequent cycle, and certain subject matters may remain relevant for longer than 5 years (e.g. Black's Law Dictionary).</p> <p>There is no comparable Public Library Data Service report available at this time for this performance measure.</p>							
<p><b>7. Performance Measure: Percentage of total available Internet hours used by Library patrons.</b></p>							
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target	
New Measure	New Measure	New Measure	42%	65%	40%	41%	
<p><b>What:</b> Percentages are calculated by dividing the number of hours spent on public internet computers by the total number of hours available at the 69 public internet stations currently deployed throughout the County. As percentages near capacity, additional hours of operation and/or additional public internet stations can be added to meet customer needs.</p> <p><b>Why:</b> This showcases the relevancy of library services in bridging the digital divide. In-house technology access provides avenues to government services, job applications, school coursework, and other vital tasks.</p> <p><b>How are we doing?</b> The use rate for the Library's public internet computers was 40% for FY 2015-16. This shows a slight decrease from FY 2014-15, but the Library expects use to increase in FY 2016-17 as the Library shifts its policies to allow more time per person on the public internet stations. Another factor that affects the use of public internet stations is more library users bringing their own devices, or using the library provided Chromebook computers to access the internet. Library customers used 22.5 Terabytes worth of information over the library WiFi during FY 2015-16, up significantly from FY 2014-15 usage of 13.5 Terabytes. The Simmler branch remains the only location that continues to serve its patronage without the convenience of internet due to its remote location and lack of available third-party internet service provider infrastructure. The Library's FY 2015-16 amount of 40% was calculated using an estimated 143,204 available hours with 57,983 hours of usage.</p> <p>There is no comparison data available at this time.</p>							
<p><b>Department Goal:</b> 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 and portable devices.</p> <p><b>Communitywide Result Link:</b> <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input checked="" type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>							
<p><b>8. Performance Measure: Percentage of library users who are extremely or very satisfied with library services in the county. (This measure is being deleted in FY 2016-17.)</b></p>							
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target	
97%	Biennial Survey	TBD - Survey Delayed	TBD - Survey Delayed	90%	91%	delete	
<p><b>What:</b> This survey measures the extent to which library users report that they are satisfied with library service in the County. The survey of all current library cardholders was conducted in October 2015 utilizing Survey Monkey to collect responses.</p> <p><b>Why:</b> Libraries provide access to information in a wide variety of formats that increase the educational, cultural, and recreational opportunities in a community. This feedback is our report card from our customers, telling us not only how we are doing, but giving us specific, useful information that we use to further improve our service to the community.</p> <p><b>How are we doing?</b> In the October 2015 community survey, customers reported being either satisfied or very satisfied at a rate of 91% (survey included 44,257 invitations sent with 7,094 responses). It is the intent of the Library to delete this performance measure as we feel it isn't repeatable or informative. Satisfaction surveys are subjective and have a tendency of suffering from a halo effect or a recency effect from the patron's last experience. Moreover satisfaction numbers and customer engagement are captured effectively and objectively in other existing performance measures (e.g. Door counts or circulation statistics would be indicative of customer engagement or lack thereof). There is no comparison data available at this time.</p>							

**GOALS AND PERFORMANCE MEASURES**

<b>Department Goal:</b> The Department will have well managed park areas.						
<b>Communitywide Result Link:</b> <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input checked="" type="checkbox"/> Livable <input checked="" type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
<b>1. Performance Measure: Number of Commission for Accreditation of Park and Recreation Agencies (CAPRA) standards achieved toward accreditation. (This measure is being added in FY 2016-17.)</b>						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
New Measure	New Measure	New Measure	New Measure	New Measure	New Measure	59 (out of 151)
<p><b>What:</b> The Parks and Recreation Department has embarked on a path to help the County become a world class organization via the process of national accreditation recognition from the Commission for Accreditation of Park and Recreation Agencies (CAPRA), an affiliation with the National Recreation and Parks Association (NRPA). This is a multi-year process that includes accreditation of the department by meeting set national standards. There are 37 fundamental standards that must all be successfully met and completed in full and a total of 151 standards overall that an organization is evaluated against. There are currently only three organizations in California that have achieved national accreditation. Over the next several years, beginning in FY 2016-17, the Department of Parks and Recreation will begin the journey to reach this goal and then continue to maintain accreditation on a five year review cycle.</p> <p><b>Why:</b> Accreditation will position the department in excellent standing to be highly competitive for grant and other funding opportunities while gaining national exposure. In the course of achieving the accreditation standards, an organization is required to streamline and document processes, develop compliance plans, and perform detailed efficiencies. This holds the organization accountable to the public and ensures responsiveness to community needs. Additionally, the process identifies areas for improvement by comparing the department against national standards of best practice.</p> <p><b>How are we doing?</b> This is a new measure for the department, so there is no prior year data. A key component of this measure is to assure that the Department of Parks and Recreation is on track for achieving the standards for accreditation. The department will establish a target number of planned standards to complete and have ready for evaluation in a fiscal year. A higher than planned number of standards completed would equate to staff exceeding the planned target. Once all standards are met and accreditation achieved, this measure will continue to track compliance with standards to prepare for reaccreditation every five years.</p>						
<b>Department Goal:</b> The Department will continuously improve its service delivery.						
<b>Communitywide Result Link:</b> <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input checked="" type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community						
<b>2. Performance Measure: Square footage of high maintenance intensive park facilities maintained per full time equivalent (FTE) employee. (This measure is being deleted in FY 2016-17)</b>						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
110,832 sq.ft./FTE	107,810 sq.ft./FTE	120,514 sq.ft./FTE	121,088 sq.ft./FTE	120,514 sq.ft./FTE	122,549 sq.ft./FTE	Deleted
<p><b>What:</b> The ratio of full time equivalent (FTE) Ranger and Maintenance employees to the square feet of park facilities requiring regular, intense maintenance. This data reflects inclusion of seasonal worker hours with Parks and Recreation regular and supervisory staff hours to ensure that this measure provides a consistent year over year view of all resources that support high use recreational facilities and parks. It is meant to measure the productivity of staff and is best used in combination with Performance Measure #4 that relates to Customer Satisfaction. That is, a nominal increase in productivity over plan is a positive step as long as it doesn't negatively impact Customer Service Ratings.</p> <p><b>Why:</b> County Parks and Recreation manages over 14,000 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.</p> <p><b>How are we doing?</b> The actual FY 2015-16 results show that staff managed more square feet of parkland compared to the adopted target. However the department did have staffing shifts and open positions during FY 2015-16 attributing to the increase in acreage/FTE. A key component of this measure is to assure that the square footage of facilities and parklands maintained by staff continues to meet customer expectations. As shown in Performance Measure #4, 93% of customers surveyed in FY 2015-16 rated their overall park and recreation experience as satisfactory or better, which is slightly below the target of 95% but still is considerably high. Due to variation among public parks and park facilities in age, type (Regional, Lake, Beach, Community, Neighborhood, etc.), and amenities (pools, trails, playgrounds, picnic areas, group areas, community buildings, etc.), there is no industry standard for this performance measure. Municipal Park and Recreation systems vary so greatly that this performance can vary as compared with that of other agencies.</p> <p>This performance measure is deleted in FY 2016-17 because there is no national comparison data available. Staff will be conducting a departmental cost recovery plan in FY 2016-17 and will be using that data to create a replacement measure that can be compared to national standards for like agencies as the department works toward accreditation. This is an effort to work toward measures that are both valuable to the organization and nationally accountable.</p>						

3. Performance Measure: Percentage of reported imminent safety hazards that are abated within one work day. (This measure is being deleted in FY 2016-17)						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
97%	100%	100%	100%	98%	100%	Deleted
<p><b>What:</b> 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. Abatement within one workday was determined to be appropriate through discussions between the Parks and Recreation Department and the County Administrative Office. 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.</p> <p><b>Why:</b> To ensure a positive recreational experience and limit liability exposure, it is essential that the Parks and Recreation Department 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.</p> <p><b>How are we doing?</b> The FY 2015-16 result of 100% exceeded the adopted target of 98%. This measure underlines Parks' commitment to addressing safety hazards as their highest priority. In FY 2015-16, 268 hazards were reported and all were abated within one workday of being reported.</p> <p>This measure has been deleted in FY 2016-17 since staff typically abates all hazards within one work day in order to keep the public safe. This measure will be tracked internally, but will always be at or near 100%. There is no industry standard for this measure. Staff is not aware of any comparable County Park system that has a similar measure that could be used for comparison purposes.</p>						
4. Performance Measure: Percentage of responses to Customer Satisfaction Survey rating overall park experience as "Satisfactory" or better.						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
93%	95%	98%	98%	95%	93%	95%
<p><b>What:</b> Visitors are randomly surveyed by a number of possible methods including, but not limited to, social media, email, phone/text inquiries and/or in person in May and June each year throughout County Park lands. This annual customer survey measures respondents' overall satisfaction with our visitors' parks and recreation experience.</p> <p><b>Why:</b> 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. In addition to "overall satisfaction," the questions on the customer survey will be aligned with the department's strategic plan and internal performance measurements to achieve national accreditation from the Commission for Accreditation of Park and Recreation Agencies (CAPRA) by FY 2020-21. Higher customer satisfaction would correlate with increased customer referrals, more visitors and increased revenues.</p> <p><b>How are we doing?</b> Due to the variation among parks and recreation facilities and types of programs, there aren't industry-wide standards to benchmark this performance measure. Generally, customer satisfaction surveys that are in the 90<sup>th</sup> percentile indicate a great deal of satisfaction with the provision of quality park and recreation experiences. The 2015-16 result of 93% customer satisfaction was slightly below planned but still a considerably high rating.</p>						
5. Performance Measure: Number of volunteer work hours performed yearly in County Parks and facilities. (This measure is being deleted in FY 2016-17)						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
109,182 hrs	74,146 hrs	79,064 hrs	71,973 hrs	75,000 hrs	65,085	Deleted
<p><b>What:</b> 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 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.</p> <p><b>Why:</b> Volunteer resources are extremely important to County Parks. When County resources and revenues are in decline, volunteer resources become increasingly important to the provision of safe and usable parklands. Staff 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.</p>						

**How are we doing?** The actual FY 2015-16 results are 65,085 hours, which is below the adopted FY 2015-16 target. This is primarily due to the reduction of available workers through the Alternative Work Program (AWP) last year, the reduction in volunteer staff at Dairy Creek Golf Course due to current course conditions, and Camp Host vacancies. This data is compiled from each district and administrative area in June of each fiscal year and is expected to be in the general projected range at year end. It is normal for volunteer hours to vary from year to year but usually fall within the 50,000 to 70,000 hour range. The volunteer program is in place and working well with many different types of individuals and groups completing projects and maintenance efforts within the parks and trail systems. The Parks and Recreation Department'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, remains strong. Parks and Recreation will continue to invite volunteers to participate and provide an annual volunteer appreciation event to express the importance of this program.

There is no industry standard for this measure, as the national standard measures volunteer hours per Full Time Equivalent employee. Staff is not aware of any comparable Park and Recreation system that has a similar measure that could be used for comparison purposes.

This measure is deleted in FY 2016-17 because it will be replaced with a measure (Measure #6) that looks at volunteer hours/FTE instead of overall volunteer hours completed. This will allow the Park and Recreation Department to measure productivity against CAPRA national industry standards of like agencies.

**6. Performance Measure: Number of volunteer work hours performed yearly per Full-Time Equivalent (FTE) in County Parks and facilities. (This measure is being added in FY 2016-17)**

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
New Measure	New Measure	New Measure	New Measure	New Measure	New Measure	980/FTE

**What:** Volunteer work hours for the County Parks and Recreation Department park lands are tracked and reported annually. This data indicates the level of support the public provides in assistance of staff that maintain/service County park lands. At the same time it provides a measure of the amount of active, health-building hours volunteers spend in County Parks. This measure is changing from simply recording total hours to recording hours per full time employee (FTE). Total hours only allow a comparison from year to year while hours per full time employee allow year to year comparisons as well as benchmarking against other agencies regardless of agency size.

**Why:** Volunteer resources are extremely important to the County Parks and Recreation Department. Although park revenues have been increasing over the past several years, the need to address deferred maintenance of park facilities far outweighs the availability of resources at this time. This means that our volunteers in the parks are an increasingly vital part of service delivery for the community. Staff 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?** It is normal for volunteer hours to vary some from year to year, but the Commission for Accreditation of Park and Recreation Agencies (CAPRA) benchmark standards demonstrate that the range of volunteer hours per FTE ranges between 506 and 551 volunteer hours. Generally the Parks and Recreation Department has ranged between 1,000 and 1,150 volunteer hours/FTE over the past three fiscal years, well above the national average. It is anticipated that the volunteer hours per FTE will vary by a small amount any time that staffing numbers change in the department, but will still be well above the national average. It is important to note that adequate staffing is necessary to monitor and train volunteers in safe practices related to the Parks and Recreation Department's service delivery maintenance practices. Volunteer hours exceeding this benchmark national average range may indicate excellence in volunteer quality and staff's ability or may indicate the need for additional resources. The Parks and Recreation Department will continue to invite volunteers to participate and provide an annual volunteer appreciation event to express the importance of this program.