

GOALS AND PERFORMANCE MEASURES

Department Goal: Manage County purchasing services to maximize value for the County dollar.						
Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
1. Performance Measure: Total cost savings provided to all County departments by Purchasing.						
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	\$1,324,205	\$1,869,716	\$1,500,000	\$1,493,290	\$2,000,000
What: A measure of the total cost savings provided to County departments by subtracting the departmental requisition or estimated cost from the actual cost to purchase the good or service.						
Why: To achieve the most competitive costs for goods or services purchased.						
How are we doing? Purchasing nearly achieved its adopted goal for FY 2015-16. A key factor is the success of the Strategic Procurement program, which aggregates departmental purchases with other local government agencies into single purchases by early purchasing involvement. There was \$191 million in goods procured during FY 2015-16 with key initiatives focusing on vendor negotiations, developing County-wide master contracts, vendor outreach educating suppliers on how to do business with governmental agencies, and implementing process improvements. During the year, the Purchasing division received the prestigious National Institute of Government Purchasing Outstanding Agency Accreditation Award making it one of only 138 recipients in the US and Canada. In addition, the Purchasing division earned the National Procurement Institute Award for Excellence in Procurement for the second year in a row.						
Department Goal: Provide timely, reliable and cost-effective services that meet or exceed customer expectations.						
Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
2. Performance Measure: Percentage of customers rating their experience with General Services 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
New Measure	89%	86%	91%	90%	Deleted	Deleted
What: The percentage of customers responding to an annual survey that rate General Services (Purchasing, Mail, Architectural Services, Maintenance, Custodial services) in terms of both efficiency and quality (timeliness, accuracy, courtesy and satisfaction) as satisfactory or better.						
Why: General Services is dedicated to delivering accurate, reliable, and timely services that are valued by our customers.						
How are we doing? During FY 2015-16 the General Services Department was dissolved forming the Central Services Department and the Public Works Facilities Management division. Central Services will manage Purchasing Services, Mail, Real Property Services, and Fleet Services (reflected in Fund Center 407). Public Works will manage Facility Services and Architectural Services. This measure is being deleted and replaced with new measures in the newly formed Central Services Department and Public Works Facilities Management division.						
3. Performance Measure: Percentage of customers rating their experience with Purchasing Services 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
New Measure	85%	86%	91%	90%	94%	95%
What: The percentage of County vendors and departments responding to a point of service survey that rate Purchasing Services in terms of both efficiency and quality (timeliness, accuracy, value and satisfaction) as satisfactory or better.						
Why: Purchasing Services is dedicated to delivering services that are valued by our customers.						
How are we doing? Purchasing Services received 84 total responses with 79 responses satisfactory or better and exceeded its adopted goal for FY 2015-16. The responses showed the increased satisfaction is the result of the vendor outreach program through the Central Coast Public Purchasing Alliance that educates suppliers on how to do business with local governmental agencies, and adding in-house surplus on-line auction services that is increasing revenue for departments on surplus sales.						

Department Goal: Provide professional real property services to County departments, governmental agencies, and outside public entities by successful management of the County's real estate assets, leases and lease holdings to support the operational needs of County departments.

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

4. Performance Measure: Percentage of customers rating the process (including, but not limited to, defining needs and meeting those needs) and results of their experience with Real Property Services 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
New Measure	100%	91%	100%	95%	100%	95%

What: The percentage of vendors, permittees, landlords, tenants, cooperating agencies and internal customers responding to point-of-service survey conducted at the completion of each transaction or project. Responses rate Real Property Services' transactions in terms of efficiency and quality (including innovation, timeliness, accuracy, courtesy and satisfaction) as satisfactory or better. This includes permitting, leasing, acquisition, disposition, and general property management.

Why: To encourage efficient, value-added service, innovative solutions to complex real property needs, and high quality public service by measuring internal and external customer and project partner responses.

How are we doing? Real Property Services exceeded its adopted FY 2015-16 performance target of 95% based on feedback received from internal and external customers. Point-of-service surveys are distributed to internal and external County customers. The key areas for FY 2016-17 will be to ensure thorough training, clear expectations and accountability, as Real Property Services strives to present and conduct its division as a qualified team of trusted real estate advisors, acting in the best interest of the County and the County's stakeholders, at all times.

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: Provide timely, reliable and cost-effective fleet services to County Departments and public safety agencies that meet or exceed customer expectations.</p> <p>Communitywide Result Link: <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>1. Performance Measure: Percentage of vehicles brought in for either preventive or non-preventative maintenance completed within 24 hours of delivery of vehicle, if parts are available.</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
76%	80%	82%	83%	83%	91%	87%
<p>What: Fleet Services' policy is to perform preventive maintenance on the current Fleet inventory of 974 vehicles every four months or 4,000 miles. For the current 195 Public Safety vehicles, the intervals are every two months or 5,000 miles. Fleet Services' goal is to perform preventative maintenance service requests within 24 hours of receiving the vehicle.</p> <p>Why: To minimize costly repairs and enhance productivity for vehicle drivers and to ensure departments have sufficient vehicles to perform their mission in support of the citizens of San Luis Obispo County.</p> <p>How are we doing? Fleet Services exceeded the adopted performance measure of 83% of all repair work orders completed within 24 hours. This is the highest percentage ever achieved and was a result of process improvements implemented and a greater focus on preventative maintenance efforts on the fleet.</p>						
<p>2. Performance Measure: Percentage of survey respondents who rated the quality of vehicle maintenance as satisfactory or better.</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
99%	98%	99%	99%	98%	99%	98%
<p>What: Continuous point-of-service surveys of vehicle users which measure the timeliness, quality, completeness and overall performance of each service and repair in order to determine the effectiveness of the Fleet Services preventive maintenance and repair services.</p> <p>Why: To ensure satisfied customers and meet their vehicle needs.</p> <p>How are we doing? Fleet Services has received a total of 92 survey responses during FY 2015-16 with 99% of ratings being satisfied or above. This exceeded the FY 2015-16 adopted performance measure by one percentage point. To obtain customer satisfaction input, Fleet Services conducts point-of-service surveys throughout the year. Furthermore, these results also revealed that 98% of responses rated Fleet Services at the highest category of "very satisfied."</p>						
<p>3. Performance Measure: Fleet Services' cost per brake service on Sheriff's patrol vehicles compared to a private vendor.</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
\$606.90 Fleet \$941.53 Private vendor	\$571.74 Fleet \$883.45 Private vendor	\$651.98 Fleet \$945.84 Private vendor	\$621.19 Fleet \$ 904.58 Private vendor	\$668.00 Fleet \$970.00 Private vendor	\$873.08 Fleet \$1,483.21 Private vendor	\$775.32 Fleet \$994.50 Private Vendor
<p>What: This measure shows the labor and parts costs incurred by Fleet Services to carry out a routine front and rear brake replacement on a Sheriff's patrol vehicle compared to the quoted price from local private vendors. This includes parts and labor cost for like model vehicles.</p> <p>Why: This measure helps to demonstrate Fleet Services' cost competitiveness.</p> <p>How are we doing? Actual Fleet work orders averaged a cost of \$873.08, while quotes from private vendors show a cost of \$1,483.21 for the same service. This illustrates that Fleet Services was 41% less expensive than private shops during FY 2015-16. The cost increase, for both Fleet Services and private vendors, is directly attributed to the complexity of the Caprice braking system and its role in the vehicles computerized stability control system as well as the parts cost to complete the service.</p>						

GOALS AND PERFORMANCE MEASURES

Department Goal: Represent the County and advocate to protect the interests of the client in cases which address the special needs of fragile populations in the community such as children referred to Child Welfare Services, residents receiving mental health care, individuals requiring financial conservatorship, and estates without probate representation.

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

1. Performance Measure: Proceedings in which legal advice is provided to Child Welfare Services (CWS) and advocate representation is provided in court to assure that the law is followed while attempting to achieve results that are in the best interest of the child.

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
695	651	729	776	683	867	954

What: A large number of proceedings are handled annually by Child Welfare Services to protect the children of our community. County Counsel provides legal representation in all matters on the court’s weekly CWS calendar, any contested hearings and/or trials, and all CWS mediations.

Why: If strong legal representation is provided by County Counsel to Child Welfare Services in these matters, then CWS will be successful in protecting the abused and neglected children of our community.

How are we doing? It should be noted that the County Counsel’s office has virtually no influence on the number of proceedings that are referred to our department. We advise and represent the Department of Social Services (DSS) in legal proceedings as requested by DSS. In FY 2015-16, County Counsel handled approximately 417 petitions and/or court calendar items, 391 contested court hearings/trials and 59 mediations. The number of proceedings depends on numerous factors beyond our control, including (1) the number of proceedings initiated by participants in the juvenile court (DSS, parents, children, etc.); (2) the mix of proceedings that need to be disposed of (e.g., more complex proceedings consuming large amounts of court and DSS resources generally means that fewer short cases can be processed by the court and DSS); and (3) the amount of juvenile court resources available to hear proceedings, which tends to be finite. Not included in the figures above are the number of writs and appeals that are filed in regard to these cases. It should also be noted that the number of writs and appeals are beyond our control as are changes in statutes or case law each of which can trigger a significant number of related appeals. Nonetheless, a significant amount of work is required to prepare responses to these writs and appeals and to prepare for argument before the Court of Appeal. No comparable data from other counties is available.

2. Performance Measure: Cases involving people who are unable to care for themselves in which County Counsel represents the County to assure that the law is followed while attempting to achieve results that are in the best interest of the individual as determined by the Public Guardian, Public Administrator, or Department of Behavioral Health.

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
156	153	153	176	168	167	175

What: The Public Guardian is appointed as conservator on an ongoing basis for individuals when it has been determined by the court that they cannot care for themselves. The Department of Behavioral Health assists individuals in urgent, short-term mental health situations such as involuntary detentions for intensive treatment under the Welfare and Institutions Code when it comes to the authorities’ attention that such individuals need immediate assistance. These individuals are detained (for not more than 72 hours) until a judge makes a determination as to whether or not they are able to care for themselves. The Public Administrator is appointed by the court to assist in the disposition of the estate of a decedent where no executor is available. County Counsel’s role in these matters is to assure that the law is complied with while protecting the rights of those members of our community who are unable to make their own decisions or care for themselves. County Counsel provides advice and legal representation in all court appearances for these matters.

Why: If effective legal representation is provided by County Counsel in these matters, the Public Guardian and Public Administrator will be successful in assuring the care of those in the community who are unable to care for themselves and the Department of Behavioral Health will be more likely to improve the mental health of its patients.

How are we doing? In FY 2015-16, County Counsel handled 31 involuntary detentions for intensive treatment under the Welfare and Institutions Code. At present, there are 122 ongoing/active conservatorship cases, as well as 14 estate matters from the Public Administrator. The number of conservatorship cases has increased slightly. Further, due to changes in case law, the complexity of these cases continues to increase resulting in more hours of preparation, a greater number of court appearances, and more jury trials than in years past. No comparable data from other counties is available.

Department Goal: Provide accurate, timely, and reliable document review and legal advice for County boards, commissions, departments, and agencies in order to help these clients achieve their objectives without unnecessary litigation or loss.

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

3. Performance Measure: Percentage of clients who report advice provided by attorneys was clear, relevant, and timely.						
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
100%	98%	99%	100%	100%	100%	100%
<p>What: This measurement reflects the level of satisfaction with County Counsel's departmental support as reported by department representatives during the yearly attorney evaluation process and through frequent contact with managers and staff of client departments.</p> <p>Why: Each of our clients operates under a highly technical set of governing laws and regulations. By helping our client departments understand and meet their legal obligations, we help them serve the community in the most effective manner. Asking departments to evaluate County Counsel's work provides us with the opportunity to improve our services to our client departments.</p> <p>How are we doing? Results are calculated by comparing the number of clients the department represents (106) with the comments attorney management receives from our clients on an on-going basis and in a canvas of our clients done after the start of the fiscal year. In FY 2015-16 as in the previous fiscal year, all 106 clients reported that advice from County Counsel was clear, relevant, and timely. County Counsel strives to maintain a high level of client satisfaction by closely monitoring attorney and staff assignments to create a better fit with the client and by matching attorney and staff experience with client requirements. No comparable data from other counties is available.</p>						
4. Performance Measure: Percentage of projects in which the response to requests for advice or contract review are completed within five working days.						
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%	92%	88%	92%	92%	91%	95%
<p>What: This measurement reflects the percentage of time that the review of a variety of legal documents, conduct of research, and rendering of opinions as requested, is completed and work initiated by the assigned attorney within five working days.</p> <p>Why: It is our intent to be in contact with the requestor and initiate work on each written request for legal advice within five working days. Measuring our response time to requests for legal advice enables us to evaluate our customer service and improve the assistance we provide to our clients in achieving their objectives as expeditiously as possible.</p> <p>How are we doing? In FY 2015-16, County Counsel handled approximately 3,464 requests for legal advice submitted by client departments. Our office either completed or acknowledged the initiation of work on 3,145 (91%) of these requests for legal advice within five working days. Many of the requests for legal advice require considerable time to complete due to their complexity or receipt of necessary information so acknowledgment does not mean that all aspects of the legal matter have been finalized. No comparable data from other counties is available.</p>						
<p>Department Goal: Provide effective legal representation to County boards, commissions, departments, and agencies in a cost-effective manner.</p> <p>Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input checked="" type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
5. Performance Measure: County Counsel expenses as a percentage of the County Budget.						
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
.75%	.66%	.76%	.72%	.68%	.72%	.62%
<p>What: This measure demonstrates the relationship between County Counsel's budget and the budget of the County as a whole. This measurement is obtained by dividing County Counsel's General Fund support by the County's General Fund budget.</p> <p>Why: County Counsel strives to keep costs as low as possible while providing effective legal advice and representation to its clients. This measure provides an indication of the cost effectiveness of County Counsel's legal support.</p> <p>How are we doing? County Counsel's operating budget remains fairly consistent with prior years. The budget status includes funds that are encumbered periodically during the year for professional services (i.e., outside law firms and outside technical experts). These professional services are incurred on behalf of the County and are budgeted and paid for through County Counsel's budget. Those encumbrances are not included in our calculations for this measure. Our department's budget is primarily staff costs and fluctuations in staffing levels are the primary reason for year-to-year percentage variations in this measure. In FY 2015-16 our department remained at or near full staffing levels; as a result, our budget target for this performance measure remained the same as in past budget years. All non-staff costs are closely monitored and are not expected to significantly impact this performance measure. No comparable data from other counties is available.</p>						

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide timely, reliable and cost-effective services that meet or exceed customer expectations.						
Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
1. Performance Measure: Percentage of customers rating their experience with Facilities Management 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
New Measure	89%	86%	91%	90%	91%	90%
<p>What: The percentage of customers responding to an annual survey that rate the services which were previously provided by General Services (Purchasing, Mail, Architectural Services, Maintenance, Custodial Services) in terms of both efficiency and quality (timeliness, accuracy, courtesy and satisfaction) as "Satisfactory" or better.</p> <p>Why: Public Works (Architectural Services, Maintenance, and Custodial, are now provided by Public Works) is dedicated to delivering accurate, reliable, and timely services that are valued by our customers.</p> <p>How are we doing? In mid FY 2015-16 the Public Works Department was transferred certain services from the now dissolved General Services Department. Services were also transferred to the newly formed Central Services Department which will manage Purchasing Services, Real Property Services, and Fleet Services. Public Works will manage Architectural Services and Facilities Management. It is anticipated that this change in major capital project delivery and Facilities Management will improve the services to customers through among other things, a consolidation of services. The FY 2016-17 target will remain at 90%</p>						
Department Goal: Provide cost-effective, reliable and safe facilities and property for County use.						
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
2. Performance Measure: Percentage change (as well as actual dollar change) of the average per-square-foot Maintenance and Custodial costs, as compared to the previous year.						
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	-4% / -\$0.14	-4%/- \$0.17	+5.7%/ +\$0.22	0% / \$0	-1%/- \$0.04	4%/\$0.16
<p>What: A comparison of the percentage change and actual dollar change in the per-square-foot costs of County owned facilities as compared to the previous year.</p> <p>Why: This is a measure of cost-effective management of County facilities. Facility costs per-square-foot are developed annually as part of the fees for the Public Works Department. This creates the basis for year-over-year comparisons. The goal is to keep the cost of ownership of County facilities flat or decreasing while ensuring optimal performance in terms of function and reliability.</p> <p>How are we doing? This measure was exceeded with costs per square foot coming in below the adopted goal for FY 2015-16. The Maintenance and Custodial Board-approved budget for FY 2015-16 of \$5,065,824 to provide services for 1,295,402 square feet of County facilities created a \$3.91 average per square foot cost. The Facility Services Division (Custodial/Maintenance) ended the year with a \$3.87 per square foot cost, due to higher costs of \$5,650,051 and a significant increased number of square feet of 1,459,268 for FY 2015-16. The budgeted expenditures for FY 2016-17 are \$6,466,670 which will service a total area of 1,590,071 square feet of County facilities, creating a \$4.07 average per square foot cost. There are significant changes anticipated in County facilities square footage with the Women's Jail expansion, the Juvenile Services Center expansion, and the continued, unforeseen increase in leased office space by expanding departments. Although facility services costs were slightly less in FY 2015-16, they are projected to increase in FY 2016-17 due to the expansion of these County facilities.</p>						
3. Performance Measure: The percentage of corrective maintenance work orders completed by Maintenance staff within seven days.						
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	79%	73%	78%	82%	82%	Deleted
<p>What: The percentage of corrective maintenance work orders completed within the expected seven working day time frame for the fiscal year. The average number of annual work orders for corrective maintenance is approximately 4,300.</p> <p>Why: Timely completion of corrective maintenance work orders is highly visible to our customers, helps to ensure small problems do not become major issues, and contributes to excellent customer service.</p>						

How are we doing? Facility Services met its adopted goal in FY 2015-16 of 82%, and completed 82% of corrective maintenance work orders within the 7 working day time frame. We are eliminating this performance measure in FY 2016-17 and replacing it with a measure for urgent and emergent corrective maintenance work orders completed by Facility Services within 3 days. A 3 day measurement accurately reflects the time an urgent and emergent corrective maintenance work order should be completed, as it takes into account factors such as material and part ordering.

4. Performance Measure: Percentage of preventive maintenance work orders completed within 14 days.

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	58%	37%	57%	40%	63%	Deleted

What: The percentage of preventive maintenance work orders completed by Maintenance staff within the scheduled 14 working day time frame compared to the total amount generated from the automated work order system (SAP). The average number of annual preventive maintenance work orders is approximately 1,475.

Why: To monitor and improve the completion percentage for preventive maintenance work orders. Timely completion of these activities contributes to functional facilities and fewer corrective maintenance or 'break-fix' calls. It leads to the most effective deployment of staff and optimizes the usefulness of the facilities to support our customers and the public.

How are we doing? Facility Services exceeded its adopted goal in FY 2015-16 of 40%, and completed 63% of preventive maintenance work orders within the 14 working day time frame. We are eliminating this performance measure in FY 2016-17 and replacing it with the percentage of issued routine preventive maintenance work orders completed by Facility Services within 14 days. Timely completion of routine preventative maintenance is a key metric in helping to minimize the number of issues that worsen and may require corrective maintenance.

5. Performance Measure: Percentage of Capital and Maintenance projects that were completed within expected time estimates. (This measure will now be included with Fund Center 405 for Public Works.)

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	70%	85%	91%	90%	98%	Deleted

What: The percentage of Capital and Maintenance projects that were completed within expected time estimates and according to project customer expectations.

Why: Timely completion of Capital and Maintenance projects is one indicator of efficiency and contributes to functional facilities for our customer departments.

How are we doing? During FY 2015-16 the General Services Department was dissolved and as a result, forming the Central Services Department and the Public Works Facilities Management division. In FY 2015-16, 98% of Capital and Maintenance projects were completed within expected time estimates. This measure will now be included with FC 405 for Public Works.

6. Performance Measure: The percentage of urgent and emergent corrective maintenance work orders completed by Maintenance staff within 3 days.

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	84%	90%

What: The percentage of urgent and emergent corrective maintenance work orders completed within the expected 3 day time frame for the fiscal year. The average number of annual urgent and emergent work orders for corrective maintenance is approximately 1,100.

Why: Timely completion of urgent and emergent corrective maintenance work orders is highly visible to our customers, helps to ensure small problems do not become major issues, and contributes to excellent customer service.

How are we doing? Facility Services is targeting a new goal in FY 2016-17 of 90%, and completion of 1,300 urgent and emergent corrective maintenance work orders within the new performance measure's 3-day time frame. In FY 2015-16, 84% of urgent and emergent corrective maintenance work orders were completed within the 3-day time frame. Public Work's long-term goal is to reduce the quantity of corrective maintenance work orders issued in future fiscal years after analysis of existing business practices and making recommended changes.

7. Performance Measure: Percentage of issued routine Preventive Maintenance (PM) work orders completed within 14 days.						
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	64%	70%
<p>What: The percentage of issued routine preventive maintenance work orders completed by Maintenance staff within the scheduled 14 day time frame compared to the total amount generated from the automated work order system (SAP). The average number of annual issued routine preventive maintenance work orders is approximately 400.</p> <p>Why: To monitor and improve the completion percentage for routine preventive maintenance work orders. Timely completion of routine maintenance activities contributes to functional facilities and fewer corrective maintenance or 'break-fix' calls. It leads to the most effective deployment of staff and optimizes the usefulness of the facilities to support our customers and the public.</p> <p>How are we doing? Facility Services is targeting a goal in FY 2016-17 of 70%, and completion of 400 routine preventive maintenance work orders within the 14 working day time frame. In FY 2015-16, 64% of routine preventive maintenance work orders were completed within the 14 working day time frame. Prioritizing preventive maintenance work orders continues to be the focus to reduce the future quantity of corrective maintenance work orders. Public Works intends on analyzing current business practices and making appropriate changes to improve service.</p>						

GOALS AND PERFORMANCE MEASURES

Department Goal: Conduct, monitor, and evaluate recruitment and testing in a timely manner in order to provide county departments with qualified candidates while ensuring compliance with regulations and merit principles.

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

1. Performance Measure: Average number of calendar days to produce eligibility lists for departments for open recruitments.

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
62 days	62 days	55 days	41 days	50 days	36 days	40 days

What: This measures the time (recruitment final filing date through establishment of eligibility list) it takes Human Resources to provide departments with a list of qualified candidates to fill a vacant position after the recruitment closes.

Why: The number of days to produce an eligibility list for recruitments is one measure of departmental workload and efficiency. Human Resources endeavors to provide eligibility lists as quickly as possible to maintain staffing levels adequate to provide services to the community.

How are we doing? Elapsed days between recruitment final filing date and the creation of an eligibility list for 249 recruitments was an average of 35.8 days for FY 2015-16. Enhanced staffing levels and improved internal processes contributed to the improved results. Comparable-entity data is not available. Current data suggests we will meet or exceed the 2016-17 target.

2. Performance Measure: Average number of calendar days to fill positions for departments with open recruitments.

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	New	New	98 days	120 days	93 days	100 days

What: This measures the time it takes to fill a vacant position with an open recruitment process. "Time" is measured from when a hiring department requests that Human Resources initiate an open recruitment through the successful candidate's start date.

Why: The number of days to fill positions is one measure of departmental workload and efficiency. This measure also reflects the efficiency of the Human Resources Department's strategic business partnership with other County departments. Human Resources endeavors to fill positions as quickly as possible to maintain staffing levels adequate to provide services to the community.

How are we doing? Historically, Human Resources has measured only the time required to complete that portion of the recruitment process to create a list of eligible candidates (see Performance Measure #1). This measure is for all recruitments that are not limited to current staff. Although the hiring department's resource and timing constraints can impact this measure, Human Resources asserts that it is a better measure of our department's services and Countywide system performance. This measure is important because candidates, County departments and the community view "time to fill" as the entire time it takes to recruit, select and place a candidate. The average days between the date of request by a hiring department to start date of a successful candidate equaled 93 days. There were 497 new hires (249 recruitments), a 9% increase over FY 2014-15. Comparable-entity data is not available.

3. Performance Measure: Percentage of departments rating their level of satisfaction with the overall recruitment process as above 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
New	80%	84%	72%	85%	93%	85%

What: This measure represents the results of surveys completed by departments at the close of open recruitments as to the level of satisfaction with the overall recruitment process.

Why: Recruitment process satisfaction survey results are tracked to determine whether or not the recruitment process is effective in meeting departments' staffing needs. Survey results enable us to identify opportunities to improve the efficiency and effectiveness of recruitments.

How are we doing? Despite substantial process and infrastructure changes coupled with an increase in the number of hires from 457 in FY 2014-15 to 497 in FY 2015-16, the percentage of departments' rating Human Resources recruitments service has increased 21% and satisfaction remains above satisfactory. This is a continuous survey of departments requesting recruitments through Human Resources. In FY 2015-16, based on 249 recruitments, we received 27 responses from 14 departments. From those 14 departments, 13 rated the overall recruitment process 'above satisfactory' or better. Comparable-entity data is not available.

<p>Department Goal: Serve as a strategic business partner through providing quality Human Resources expertise and services to county departments.</p> <p>Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
<p>4. Performance Measure: Percentage of County departments that rate Human Resources' service as above satisfactory or better in serving as a strategic business partner and providing Human Resources expertise.</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	New	52%	64%	75%	80%	75%
<p>What: The Human Resources Department acts as a strategic business partner with County departments to provide innovative, effective, and responsive Human Resource services. Our goal is to attract, select, develop, and retain a talented and diverse workforce so that County departments can achieve their mission, and serve the citizens of the County. The Human Resources department surveys departments each year toward the end of the fiscal year to determine their level of satisfaction with the quality of service our staff provides. The results of the survey reflect client perception of Human Resources' technical expertise as well as partnership in providing effective solutions based upon strategic and operational needs.</p> <p>Why: This measure reflects the information gained from the satisfaction survey and allows us to continuously improve our service and support to departments.</p> <p>How are we doing? This survey covers a broader set of criteria than the recruitment survey that Human Resources sends out, and reflects Human Resources' focus on the value of strategic business partnerships. Out of the 26 departments surveyed, 10 responses were received and 80% of departments that responded rated Human Resources service as above satisfactory or better. Comparison data is not available.</p>						
<p>Department Goal: To provide effective response to, and resolution of, unanticipated challenges to County employment-related rules or personnel actions.</p> <p>Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
<p>5. Performance Measure: Percentage of concluded grievances and appeals resolved prior to a Civil Service Commission hearing.</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
75%	85%	100%	87.5%	80%	100%	80%
<p>What: This measure tracks the rate at which Human Resources resolves grievances/appeals (allegations of improper personnel practices by the County) prior to the matter reaching a Civil Service Commission (CSC) hearing.</p> <p>Why: The grievance/appeal resolution rate is a reflection of the ability of Human Resources' professional staff to collaborate with stakeholders, design solutions to challenges, and reach mutually agreeable terms on grievance/appeal matters.</p> <p>How are we doing? There were seventeen grievances/appeals concluded in FY 2015-16. All were resolved prior to hearing. Because certain grievances or appeals may be more appropriately heard rather than resolved prior to hearing, a result of 100% resolution represents a high, but not always optimal, achievement rate. Comparable-entity data is not available.</p>						
<p>6. Performance Measure: Number of grievances and appeals filed per 1,000 employees.</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	4.51	8.63	4.43	Less than 10	5.3	Less than 10
<p>What: This measure tracks the number of grievances and appeals filed per 1,000 employees.</p> <p>Why: The grievance/appeal rate is a possible reflection of the quality of Human Resources' policies and/or the conduct of departmental supervision or management. Exemplary Human Resources policies and practices, including Human Resources department training and consultation for departmental supervision and management, should minimize the grievance/appeal rate.</p> <p>How are we doing? Fourteen grievances/appeals were filed in FY 2015-16, for a workforce of 2,654. Comparable-entity data is not available.</p>						

<p>Department Goal: Provide an appropriate level of Human Resources support to enable our strategic business partners to cost-effectively attain their mission and goals.</p> <p>Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
<p>7. Performance Measure: Number of full-time equivalent Human Resources department staff per 1,000 employees.</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
6.3	6.6	5.6	County: 7.4 Industry Standard: 8.8	Consistent with Industry Standards	County: 8.3 Industry Standard: 9.8	Consistent with Industry Standards
<p>What: This measures the number of Human Resources department full time equivalent (FTE) staffing per 1,000 employees.</p> <p>Why: This data can be compared with other Human Resources departments with similar responsibilities to provide one measure of whether or not we are appropriately staffed for providing personnel services.</p> <p>How are we doing? In FY 2015-16, Human Resources has 8.3 FTE per 1,000 employees. This is calculated with permanent employees only, as per industry standards. For this fiscal year, the Human Resources has 22.00 filled permanent FTE (plus a 1.00 Limited Term employee FTE) with a total County employee count of 2,654 permanent employees. Human Resources departments comparable to San Luis Obispo County's (including Placer, Solano, Sonoma, Marin, Butte County, Santa Barbara and Santa Cruz counties, and the City of San Luis Obispo) had an average Human Resources staffing level of 9.8 per 1,000 employees in FY 2015-16. San Luis Obispo County remains slightly below current industry standards.</p>						

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: To effectively manage the employee benefit programs (health, life, tax savings, etc.) for County employees and retirees.</p> <p>Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
<p>1. Performance Measure: Percentage of County employees who contacted the benefits program and rated the services provided by the Benefits Manager as above satisfactory or better.</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	New	82%	85%	85%	83%	85%
<p>What: The Human Resources department conducts monthly analysis of survey responses of County employees. The Human Resources department sends a survey to employees who have contacted the Benefits Manager by email or phone. The survey evaluates the employees' level of satisfaction with the service provided. The survey addresses the following critical service areas: timeliness, accuracy, responsiveness, and reliability of information.</p> <p>Why: The Benefits Manager is responsible for educating and providing guidance to County employees on all aspects of benefits, and assisting employees in making informed decisions. Regularly surveying our customers allows us to gauge the quality of our services and make program improvements as needed.</p> <p>How are we doing? The success target for this measure is aggressive at above satisfactory or better. We received a total of 158 survey responses, 131 (83%) of which rated the services as above satisfactory or better. The Benefits 101 training program was rolled out in June 2015 and 58 employees attended the 4-hour workshop offered through the Learning and Development Center (LDC). The workshop includes information about pension, deferred compensation, and employee benefits. During FY 2015-16 Benefits held 10 workshops with 244 attendees. The goal is to help employees better understand their benefits.</p>						
<p>Department Goal: To promote a safe work environment for County employees.</p> <p>Communitywide Result Link: <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>2. Performance Measure: Rate of Occupational Safety and Health Administration (OSHA) recordable work-related illnesses/injuries per 100 employees as compared to other local government agencies in California.</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
4.5	3.9	3.8	3.7	3.7	2.9	3.8
<p>What: This measure tracks the number of employee illnesses/injuries per 100 employees in comparison to other local government agencies in California. By collecting injury and illness data, we can compare ourselves to statewide average data prepared by the Department of Industrial Relations. The OSHA Recordable Injury Rate is a regulatory-defined injury statistic that is a common state and national industry benchmark. While injury statistics are maintained for the purposes of managing both safety and workers' compensation programs, the OSHA recordable rate is most appropriate when seeking to measure actual injuries of at least a minimal severity. Workers' compensation claim frequency statistics are not as rigidly defined as OSHA "Recordables", nor are they as descriptive given that the base unit "claims" are not further distinguished between first aid claims, minor injury claims and more significant claims.</p> <p>Why: This measure helps to track the effectiveness of our Safety Program, which has an impact on the County's budget. An effective safety program limits employee injury and illness, which lowers workers' compensation costs for the County.</p> <p>How are we doing? The OSHA Recordable Injury Rate is calculated using OSHA's formula, which normalizes rates to represent 100 employees working 40 hours per week for 50 weeks per year. The County had 77 recordable injuries in FY 2015-16, for 2,994 permanent, temporary, or seasonal employees. The County's illness/injury rate is comparable to high performing, private sector entities and well below the average for local government agencies of 7.4 per 100 employees in 2014 (latest data year available), as reported by the National Bureau of Labor Statistics.</p>						

3. Performance Measure: Annual number of serious employee work-related injuries (i.e., death, loss of limb, overnight hospitalization, etc.) as defined by CAL/OSHA. (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
0	1	1	0	0	3	delete
<p>What: OSHA requires reporting of all serious work-related injuries which it defines as death, loss of limb, 24-hour hospitalization for other than observation, etc. This measure reports the number of employees who experience a serious work-related injury.</p> <p>Why: This measure helps track the effectiveness of our Safety Program, which has an impact on the County's budget. An effective safety program limits employee injury and illness, which lowers workers' compensation costs for the County.</p> <p>How are we doing? In FY 2015-16, there were 3 serious employee work-related injuries. Direct comparable-entity comparison data are not available for this measure. This measure is proposed for elimination. This measure is one of 2 measures representing injury severity. This measure's very narrow focus is far less informative than injury severity as represented by Measure 4, and therefore redundant.</p>						
4. Performance Measure: Number of days away from work due to workplace injury.						
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
1,460	656	1,592	963	850	790	900
<p>What: This measure tracks the total number of days that employees are absent during the year due to work-related injuries.</p> <p>Why: This measure helps to track the effectiveness of our safety and workers' compensation programs, which have an impact on the County's budget and the productivity of County employees. Effective safety and workers' compensation programs limit employee injury and illness, which lowers workers' compensation costs for the County and reduces the amount of time that County employees are unable to be at work.</p> <p>How are we doing? The County has experienced a variable rate in number of loss days over the past several years. A prime driver for the variability appears to be use of Labor Code 4850 benefits. Realization of 4850 benefits (full pay for peace officers with lost day injuries) reached a high point in FY 2013-14. The County of San Luis Obispo became subject to Labor Code 4850 upon a legislative change in 2010, and although increases in cost and lost days were anticipated, they have exceeded original estimates. The County will need to consider the continued and increasing impact of 4850 benefits on its safety and workers' compensation performance measure targets. This year, Labor Code 4850 cases represent 37% (293 days) of days away due to workplace injuries. Direct comparable-entity comparison data are not available for this measure.</p>						
<p>Department Goal: To effectively administer the County's Liability Insurance Program.</p> <p>Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
5. Performance Measure: Number of liability claims filed per \$1 million of payroll.						
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
County: .65 EIA average: .77	County: .57 EIA average: .78	County: .63 EIA average: .75	County: .71 EIA average: .74	Better than the EIA average	County: .66 EIA average: .70	Better than the EIA average
<p>What: This measure represents a comparison of the number of liability claims filed against local California governments. The California State Association of Counties (CSAC) Excess Insurance Authority (EIA) insures the majority of California public agencies and is the second largest public entity property and casualty pool in the nation.</p> <p>Why: Tracking the number of liability claims filed per \$1 million of payroll indicates how San Luis Obispo County compares to other counties as determined by the County's annual actuarial report conducted by Bickmore Risk Services. Keeping liability claims to a minimum has a positive impact on the County's budget because a low number of liability claims contributes to lower liability insurance premiums.</p> <p>How are we doing? Based on our November 2015 actuarial report's weighted and adjusted values, claim frequency of 113 claims for \$171,772,000 of payroll is a decrease compared to prior year's performance. The County's liability program is performing well. The County's number of liability claims per \$1 million of payroll has consistently been below the EIA average since FY 2009-10.</p>						

6. Performance Measure: Average dollar loss/liability claim.						
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
County: \$10,350 EIA average: \$8,760	County: \$8,720 EIA average: \$8,967	County: \$7,520 EIA average: \$10,070	County: \$7,460 EIA average: \$8,838	Better than the EIA average	County: \$4,820 EIA average: \$10,284	Better than the EIA average
<p>What: This measure provides an indication of how much money is being spent on average for liability claims. CSAC-EIA insures the majority of California public agencies and is the second largest public entity property and casualty pool in the nation.</p> <p>Why: Tracking the average dollar loss per liability claim indicates how San Luis Obispo County compares to other counties as determined by the County's annual actuarial report conducted by Bickmore Risk Services. Minimizing liability claims costs reduces the amount of General Fund dollars needed to pay claims, and reduces the cost of excess insurance.</p> <p>How are we doing? Based on the November 2015 actuarial study, the County's weighted and adjusted loss value was calculated at \$544,660 for state-wide benchmarking purposes. There were 113 claims during the study period. The average loss per claim decreased by 35% from FY 2014-15 levels.</p>						
7. Performance Measure: Dollars of loss per \$100 of payroll for liability claims.						
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
County: .70 EIA average: .67	County: .50 EIA average: .64	County: .48 EIA average: .65	County: .53 EIA average: .68	Better than the EIA average	County: .41 EIA average: .64	Better than the EIA average
<p>What: This measure provides an indication of the total liability dollars spent per every \$100 of the County's payroll. CSAC-EIA insures the majority of California public agencies and is the second largest public entity property and casualty pool in the nation.</p> <p>Why: Tracking the dollars of loss per \$100 of payroll indicates how San Luis Obispo County compares to other counties as determined by the County's annual actuarial report conducted by Bickmore Risk Services. Minimizing liability claims costs reduces the amount of General Fund dollars needed to pay claims, and reduces the cost of excess insurance.</p> <p>How are we doing? Based on the November 2015 actuarial report, the County's weighted and adjusted loss value was calculated at \$704,060 for state-wide benchmarking purposes. Based on payroll of \$171,722,000, the rate per \$100 of payroll was calculated at 0.41. Consequently, the rate per \$100 of payroll decreased from FY 2014-15 by about 14% maintaining the County below the EIA average.</p>						
<p>Department Goal: Administer a cost-effective Workers' Compensation program for County employees.</p> <p>Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
8. Performance Measure: Dollars of loss per \$100 of payroll for Workers' Compensation claims.						
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
County: \$1.13 EIA average: \$2.08	County: \$0.91 EIA average: \$2.01	County: \$1.19 EIA average: \$2.10	County: \$1.01 EIA average: \$2.09	Better than the EIA average	County: \$1.13 EIA average: \$2.16	Better than the EIA average
<p>What: This measure provides a comparison of the County's workers' compensation claims costs relative to the annual workers' compensation payroll costs of other counties in California. CSAC-EIA insures the majority of California public agencies and is the second largest public entity property and casualty pool in the nation.</p> <p>Why: Tracking the dollars of loss per \$100 of payroll for workers' compensation claims indicates how San Luis Obispo County compares to other counties as determined by the County's annual actuarial report conducted by Bickmore Risk Services. Minimizing workers' compensation claims costs reduces the amount of General Fund dollars needed to pay claims, and reduces the cost of excess insurance.</p> <p>How are we doing? The loss rate is based upon the November 2015 actuarial study which calculated a weighted and adjusted loss of \$1,942,076 for state-wide benchmarking purposes. Based on payroll of \$171,772,000 the rate per \$100 increased from \$1.01 to \$1.13. At approximately half the EIA average, we continue to remain well below our target. Although Labor Code 4850 claims continue to be costly, we experienced overall low claim numbers and costs. Due to safety and loss prevention efforts and excellent claims and program management, SLO County experienced better than average program statistics.</p>						

9. Performance Measure: Number of Workers' Compensation claims per 100 employees.						
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
County: 7.0 Comp Co. avg: 9.0	County: 6.4 Comp Co. avg: 8.6	County: 6.6 Comp Co. avg: 8.6	County: 5.9 Comp Co. avg: 8.1	Better than the Comp Co. average	County: 4.14 Comp Co. avg: 7.7	Better than the Comp Co. average
<p>What: This measures the number of workers' compensation claims per 100 employees for a comparison to the level of claims experienced in other California counties. San Luis Obispo County is compared to 19 other counties in the annual Self Insurance Plan Benchmark report produced by TCS Risk Management Services, and more specifically to four counties considered comparable to San Luis Obispo County (Marin, Santa Barbara, Santa Cruz and Sonoma).</p> <p>Why: This measure enables us to compare the level of workers' compensation claims within the County to the claim levels experienced by comparably sized and organized California counties. Claim frequency is an indication of the effectiveness of both our workers' compensation and safety programs, which impacts the County's budget. A low level of workers' compensation claims reduces the County's workers' compensation insurance premiums.</p> <p>How are we doing? At 124 claims in FY 2015-16 for 2,994, permanent, temporary & seasonal employees, the County ranks among the lowest claim rates in the state, when compared to the November 2015 TCS report of comparable counties. Safety and loss prevention efforts contribute to a low level of workers' compensation claims.</p>						
10. Performance Measure: Average dollars loss per Workers' Compensation claim.						
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
County: \$5,910 EIA average: \$11,770	County: \$5,260 EIA average: \$11,902	County: \$7,890 EIA average: \$12,389	County: \$8,630 EIA average: \$12,637	Better than the EIA average	County: \$10,730 EIA average: \$13,727	Better than the EIA average
<p>What: This measures the average dollars of loss per workers' compensation claim for a comparison to the average dollars of loss experienced in other Counties as reported by the CSAC-EIA average. The average loss projected by the CSAC-EIA actuary is based on historical loss data and represents ultimate final loss costs for claims from each fiscal year. CSAC-EIA insures the majority of California public agencies and is the second largest public entity property and casualty pool in the nation.</p> <p>Why: Tracking the average dollars lost per workers' compensation claim provides a measurement of the effectiveness of the County's workers' compensation program as compared to other counties. An effective workers' compensation program limits the number and cost of workers' compensation claims.</p> <p>How are we doing? While San Luis Obispo County's claim costs had been decreasing in recent years, the growing cost of the Labor Code 4850 (Peace Officers injured on duty) benefits has reversed this trend. San Luis Obispo County's claim costs are presently 78% of the CSAC-EIA average, but the rise in the Labor Code 4850 benefits legislatively enhanced benefits is eroding this achievement. The workers' compensation program, including in-house staff, a Third Party Claims Administrator, and a third party management consultant, is recognized state-wide as a model program. The County adopted and effectively implemented a Return to Work program sooner than many other CSAC-EIA members. The maturity of our program contributes to our lower cost per claim than the EIA average. The loss value is based upon the November 2015 actuarial study which calculated a weighted and adjusted loss of \$1,942,076 and claim count of 181 for state-wide benchmarking purposes, for an average of \$10,730 per claim.</p>						

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: Provide timely, reliable and cost-effective services that meet or exceed customer expectations.</p>						
<p>Communitywide Result Link: <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>1. Performance Measure: Percentage of time the County's radio communication system is available.</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
100%	100%	100%	99.99429%	99.9999%	100%	99.9999%
<p>What: Maintain the availability of the Countywide licensed microwave radio communication system to an outage level of no more than 32 seconds per year (the public safety interconnect industry standard is 99.9999% availability).</p> <p>Why: The microwave radio communication system provides radio coverage of more than 3,300 square miles in San Luis Obispo County for countywide public, safety and emergency service agencies. Radio communications within the County support the Sheriff/Coroner, County Fire, medical/ambulance response, and many other emergency and general government activities. The radio system also provides reliable communications with other local jurisdictions such as cities within the County and our neighboring counties. Lastly, the system allows for coordinated communications response with State and Federal agencies. Full availability and reliability contributes to a safe community.</p> <p>How are we doing? The Information Technology Department (ITD) met its adopted performance measure for FY 2015-16. Critical system infrastructure such as emergency backup generators have been replaced through the County Capital Improvement Plan process thereby ensuring efficient, reliable, and highly-available communications for county radio end-users. These new generators along with buildout of a new communications site will allow for many years of reliable and redundant services. These improvements will allow ITD to meet the public safety communications industry standard of 99.9999% availability target in FY 2016-17.</p>						
<p>Department Goal: Provide timely, reliable and cost-effective services and infrastructure that meet or exceed customer expectations.</p>						
<p>Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
<p>2. Performance Measure: Percentage of time the County's voice mail communication system is available.</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
99.9%	99.9%	99.9%	99.9%	99.9%	99.996%	99.9%
<p>What: The availability of the voice mail (voice mail boxes) system for internal or external access.</p> <p>Why: Voice mail is an integral management tool for County voice communications.</p> <p>How are we doing? The Information Technology Department (ITD) met its FY 2015-16 adopted performance measure for voice mail communication system availability. Leveraging additional functionality and reliability of the upgraded voice mail system installed in FY 2011-12 has resulted in expanded service features and better service management tools. ITD expects to meet its voice mail communication system availability target in FY 2016-17.</p>						
<p>Department Goal: Provide timely, reliable and cost-effective services and infrastructure that meet or exceed customer expectations.</p>						
<p>Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
<p>3. Performance Measure: Percentage of ITD managed project milestones completed within expected baseline budget and time estimates.</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
81%	97.73%	95%	98%	95%	93%	95%
<p>What: This measure tracks the combined average percentages of ITD managed project milestones completed and budget amounts met according to Project Sponsor/Customer expectations and approved change requests.</p>						

Why: Increased focus on project management will result in improved communication, strategic focus aligned with County goals, better resource planning, and more effective and efficient expenditure of technology dollars.

How are we doing? The Information Technology Department (ITD) did not meet its 95% goal of completed project milestones within expected budget and time estimates. From a project perspective, FY 2015-16 was a very unusually busy fiscal year as ITD Project Management Office (PMO) managed twelve concurrent IT projects with sixty-six separate milestones tracked across these projects. The missed milestones are attributed to the complexity of the migration to a new countywide email and calendaring system. Utilization of executive level steering committees and a dedicated Project Management Team improved the County's ability to deliver technology projects within budget while meeting business and schedule requirements. The application of a consistent project management framework provided a repetitive, predictable, and measurable discipline which aligned business needs with technology and also ensured that business requirements were properly documented and met in the majority of information technology implementations. ITD expects to meet its targeted performance goal related to project milestones, budget estimates, and time estimates in FY 2016-17.

4. Performance Measure: Percentage of time the Information Technology Department managed Local-Area-Network (LANs) and Wide-Area-Network (WAN) are available.

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
99.2%	99%	99.5%	99.81%	99%	99.56%	99%

What: The percentage of availability is calculated by comparing the monitored "up time" against scheduled "up time."

Why: Availability of County computing resources translates directly into County staff productivity and ultimately into their service delivery to the public.

How are we doing? The Information Technology Department (ITD) met its FY 2015-16 adopted performance measure for LAN and WAN availability. The modernization of the network equipment, continued build-out of optical fiber to County offices, and migration of remote sites to fiber-based leased lines will continue to ensure greater network reliability and performance in the future. ITD expects to meet its targeted performance goal for LAN and WAN availability in FY 2016-17.

Department Goal: Protect the County's computing assets through continued implementation of Information Security best practices.

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

5. Performance Measure: Percentage of County staff that have received security training or reviewed an annual information security awareness reminder.

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
100% of new hire staff, 100% of existing County staff	100% of new hire staff, 100% of existing County staff	50% of new hire staff, 100% of existing County staff	100% of new hire staff, 100% of existing County staff	100% of new hire staff, 100% of existing County staff	100% of new hire staff, 100% of existing County staff	100% of new hire staff, 100% of existing County staff

What: Periodic training or review of IT security policies and procedures will raise staff awareness of proper security practices and help them apply these practices to their everyday work habits. The training delivery mechanism will change from year-to-year to maintain interest and will include, among others, general training, an awareness handbook, Intranet-based information, and short web videos viewable from the desktop.

Why: Industry analysis has proven that over 70% of all security breaches are internal to an organization. Education and prevention are the two most cost efficient keys to ensuring systems security. San Luis Obispo County, in a collaborative effort with other California counties, used the International Organization for Standards (ISO) guidelines to create and adopt eighteen security policies. The Security Awareness Program is an essential component of such policies. Therefore, ITD measures the success of that Security Awareness Program each year in order to meet industry standards.

How are we doing? The Information Technology Department (ITD) met its FY 2015-16 adopted performance measure of providing security awareness training to all 269 newly hired County staff who attended New Employee Orientation. Information security awareness messages were also presented to all County staff with a County email address (2905 accounts) through security awareness emails that included links to internal and external information security related resources and tips. Additionally, many departments were offered access to an optional, web based information security awareness training called Securing the Human which allows departments to track staff completion of security awareness training. Finally, for employees without County email, physical cyber security awareness posters were distributed to departments to be displayed in prominent locations for employees to see. Through its efforts to speak at each of the monthly New Employee Orientation sessions, and by distributing cyber security awareness material physically and via email to over 2,900 existing staff members, Information Technology expects to meet its targeted performance goal of providing security training or security awareness reminders to new and existing employees in FY 2016-17.

<p>Department Goal: To deliver excellent service to every customer.</p> <p>Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
<p>6. Performance Measure: Percentage of responses to Customer Satisfaction Survey rating the Information Technology Department's overall effectiveness as "satisfactory" or better.</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
89%*	95.6%	95%	97%	97%	97%	97%
<p>What: The percentage of those responding to an annual survey that rate the Information Technology Department (ITD) in terms of both efficiency and quality (timeliness, accuracy, courtesy and satisfaction) as "Satisfactory" or better.</p> <p>Why: ITD is dedicated to providing cost effective, accurate, reliable, and timely information technology solutions that deliver excellence to our customers and support efficient delivery of services to the community.</p> <p>How are we doing? The Information Technology Department (ITD) met its FY 2015-16 adopted performance measure for customer satisfaction. By modernizing applications, making a major infrastructure investment to improve local, wide, radio communications, and storage networks, expanding self-service capabilities, streamlining after hours support, and by improving communications with customers, departmental technical staff, and the County executive team, ITD will continue to focus on its mission to "Provide accurate, reliable, cost-effective information technology services to County departments, boards, agencies, and special districts, champion the integration of technology into the business processes of County departments, and promote excellence in the delivery of government services to the public." Large ITD efforts in FY 2016-17 include launching a Security Program, expanding the use of Office 365 capabilities including Skype for Business and SharePoint, moving the digital government initiative forward, and migrating our server environment to a faster processing platform. Information Technology expects to meet its targeted performance goal for customer satisfaction in FY 2016-17.</p> <p>*The FY 2011-12 survey was revised to include only 2 of 5 choices as "satisfactory" or better and a selection for "neither satisfied nor dissatisfied" was included. The revised survey was likely the contributing factor to the decline in survey results.</p>						
<p>Department Goal: Provide cost-effective, accurate, and reliable computing environment and assets for general County, departmental specific, and outside agency use.</p> <p>Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
<p>7. Performance Measure: Percentage of technical issues reported to and resolved by the Information Technology Department Service Desk Call Center. Calls that cannot be resolved by the Service Desk Call Center are dispatched and resolved by other ITD or County department teams.</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
73%	67%	59%	72%	65%	50%	65%
<p>What: A measure of the added value that the Information Technology Department Service Desk Call Center contributes to IT and the County's overall productivity.</p> <p>Why: The goal is to resolve most technical issues within the Information Technology Service Desk Call Center, allowing other IT and County teams to focus on other activities. This translates into increased department efficiency and greater delivery of technology value to customers.</p> <p>How are we doing? The Information Technology Department (ITD) did not meet its FY 2015-16 adopted performance measure for the percentage of technical issues reported to and resolved by ITD's Service Desk Call Center. In response to a higher demand for IT skills, the Information Technology Department Service Desk (ITD/SD) went through a major functional shift in FY 2015-16 by removing Desktop Automation Specialists from the Service Desk, allocating them to departmental support functions, and replacing them with part-time interns. The new "catch and dispatch" model called for routing all specialized product support questions immediately to departmental support personnel without any attempt by the Service Desk to resolve them. Due to the staffing changes and the switch to the "catch and dispatch" model, the number of tickets that could effectively be resolved directly by the service desk was greatly reduced and primarily limited to account unlocks and password resets. In addition, a self-service feature was implemented so Windows users could reset their own password and unlock their account without contacting the Service Desk. This resulted in increased efficiency for the end user, but eliminated a large number of easily resolvable Service Desk calls, effectively driving down the first call resolution rate. Also, the FY 2015-16 statistics include a large volume of tickets related to the Office 365 (O365) implementation, where the Service Desk was asked to log issues and route tickets to the project implementation team. Successfully fulfilling this support role also decreased first call resolution rates. The "catch and dispatch" model, in conjunction with the self-service implementation, and the redirecting of O365 questions to the project implementation team lowered the percentage of calls solved by the Service Desk on first contact causing ITD to miss this performance goal in FY 2015-16. By reallocating seasoned technicians to the Service Desk, clearly delineating departmental and enterprise IT product support responsibilities, and publishing a catalog of directly supported applications and functions, Information Technology expects to meet its targeted performance goal of resolving technical issues reported to and resolved by ITD's Service Desk Call Center in FY 2016-17.</p>						

Support to County Departments