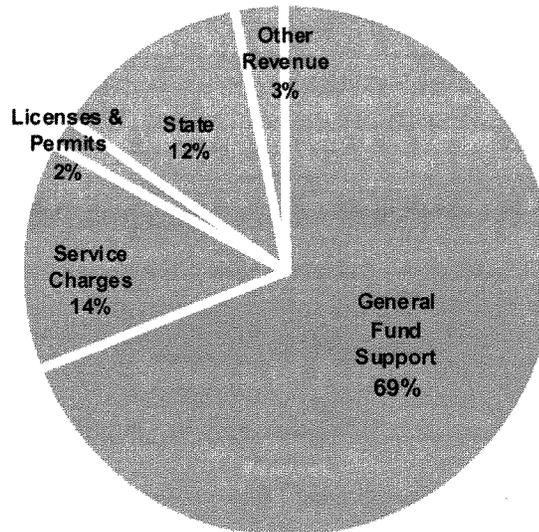


MISSION STATEMENT

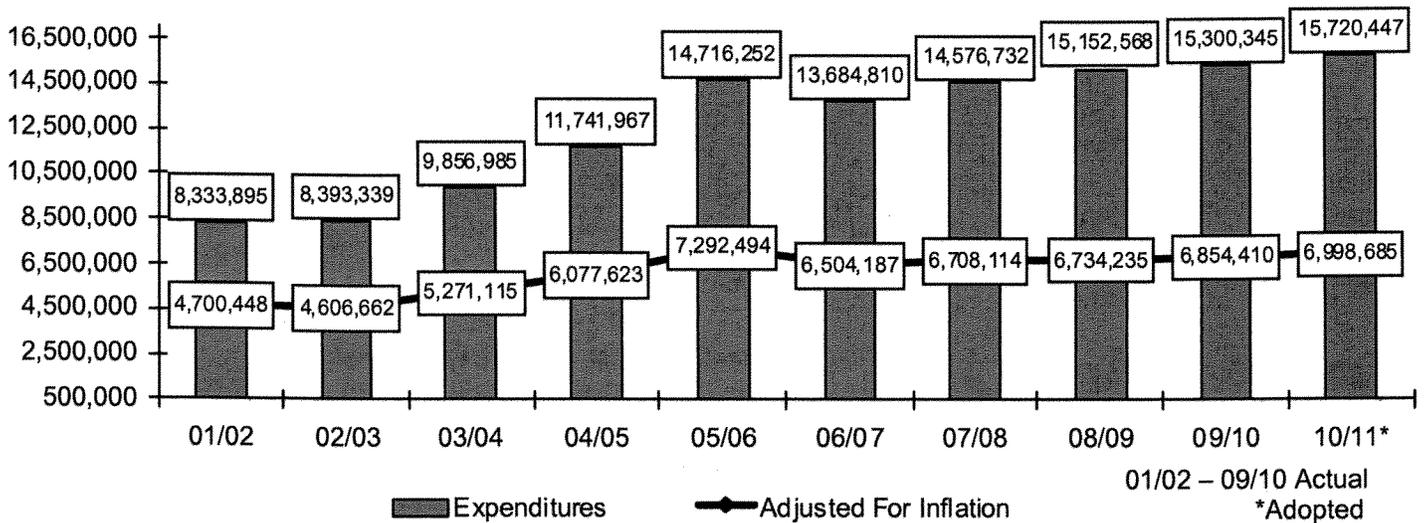
To serve and safeguard the people and protect the property and resources of San Luis Obispo County through education, preparedness and emergency response.

<u>Financial Summary</u>	2008-09 <u>Actual</u>	2009-10 <u>Actual</u>	2010-11 <u>Requested</u>	2010-11 <u>Recommended</u>	2010-11 <u>Adopted</u>
Licenses and Permits	\$ 201,964	\$ 161,219	\$ 190,000	\$ 200,000	\$ 200,000
Revenue from Use of Money & Property	9,264	0	0	0	0
Intergovernmental Revenue	2,114,637	2,125,763	1,928,054	1,928,054	1,928,054
Charges for Current Services	2,271,131	2,143,804	2,205,455	2,175,075	2,175,075
Other Revenues	85,475	106,108	65,000	95,000	95,000
Other Financing Sources	350,000	0	0	0	0
Interfund	420,208	458,452	444,914	444,914	444,914
**Total Revenue	\$ 5,452,679	\$ 4,995,346	\$ 4,833,423	\$ 4,843,043	\$ 4,843,043
Services and Supplies	13,473,553	14,672,385	15,833,312	15,547,546	15,547,546
Fixed Assets	1,679,015	627,960	721,729	172,901	172,901
**Gross Expenditures	\$ 15,152,568	\$ 15,300,345	\$ 16,555,041	\$ 15,720,447	\$ 15,720,447
Less Intrafund Transfers	0	7,219	0	0	0
**Net Expenditures	\$ 15,152,568	\$ 15,293,126	\$ 16,555,041	\$ 15,720,447	\$ 15,720,447
General Fund Support (G.F.S.)	<u>\$ 9,699,889</u>	<u>\$ 10,297,780</u>	<u>\$ 11,721,618</u>	<u>\$ 10,877,404</u>	<u>\$ 10,877,404</u>

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Note that County Fire service is provided through a contract with CAL FIRE, the State fire service. The staffing (FTE) indicated below are provide through that contract and therefore do not represent County staff and are not shown on the County's Position Allocation List (PAL).

Emergency Response

Respond to requests for assistance and provide services necessary to protect lives, property and the environment, and to minimize the effect of disasters and emergency incidents, with effective action taken in a professional manner.

Total Expenditures: \$12,401,046 Total Staffing (FTE): 73.50

Training and Support

Provide the materials, equipment, facilities, training and services which will enable the Department to carry out its mission, and which will compliment the activities of other public safety organizations.

Total Expenditures: \$771,644 Total Staffing (FTE): 5.00

Technical Services

Protect the health and safety of the community through a comprehensive program of planning, education, hazard reduction, inspections, law enforcement and investigation.

Total Expenditures: \$2,547,757 Total Staffing (FTE): 15.00

DEPARTMENT COMMENTS

The mission of the Department is to serve and safeguard the people and protect the property and resources of San Luis Obispo County through education, preparedness and emergency response.

Internal Business Processes – As good as possible

FY 2009-10 Accomplishments

- Met or exceeded response time targets established for most stations.
- Minimized fire-related deaths and property losses, averaging 0.032 deaths/10,000 population and \$28,250 property losses/1,000 population.
- Completed pre-fire and tsunami planning for the Cambria and North Coast areas, and began process for additional areas.
- Continued development of the Fire Protection Master Plan.

FY 2010-11 Objectives and Challenges

- Complete Fire Protection Master Plan
- Increase percentage of commercial building pre-fire plans from 70% to 75%.
- Increase County areas covered by pre-fire, evacuation and tsunami plans. The goal is to complete the East Arroyo Grande/Suey Creek area evacuation plan and two more tsunami plans.

Financial Health – As cost efficient as possible

FY 2009-10 Accomplishments

- Controlled operating costs, and carried out Department operations as efficiently as possible, averaging \$160 in operating costs per capita, and generating non-General Fund revenues totaling 32% of the Department's budget.

FY 2010-11 Objectives and Challenges

- Pursue additional grant funding to offset operating costs and improve customer service.
- Re-direct Department resources to improve efficiency and cost-effectiveness of operations, based on the Fire Protection Master Plan.

Customer Service – As responsive as possible

FY 2009-10 Accomplishments

- Replaced aging fire apparatus and equipment.
- Continued enforcement of residential sprinkler ordinance.
- Acquired property for construction of Station 43 in Creston and started design.

FY 2010-11 Objectives and Challenges

- Continue enforcement of fire ordinances to reduce fire-related deaths and property losses.
- Begin construction on the new Station 43 in Creston.

Learning and Growth – As responsible as possible

FY 2009-10 Accomplishments

- Significantly increased skills and safety training provided to Department staff and Paid-Call Firefighters (PCFs).
- Sought staff and PCF input through PCF meetings, rank-and-file working groups, and open door policies.
- Upgraded and improved Geographic Information System capabilities, and integrated them into day-to-day operations.

FY 2009-10 Objectives and Challenges

- Utilize Homeland Security Grant funding to overhaul GIS road center line data.
- Pursue employee development in line with the succession planning needs of the Department.
- Upgrade Computer Aided Dispatch (CAD) to CAD emergency dispatch system to better serve needs of County residents.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended expense for this department is decreasing by \$193,482 (-1%) and recommended revenues are decreasing by \$191,211 (-3%) compared to the FY 2009-10 Adopted Budget. The level of General Fund support for this budget is essentially flat with a minor decrease of \$2,271. The recommended budget fully implements the department's General Fund support cut list (reducing General Fund support by \$963,458 compared to the Status Quo budget request). Significant reductions include:

- Additional salary savings of \$210,086 to reflect actual expected savings due to replacing vacancies at lower levels in the series.
- Elimination of approximately \$62,500 in costs associated with an expansion of the Computer Aided Dispatch CAD to CAD system. (The department will seek grant funding for this project.)
- Deferral of equipment replacement for a year, which saves approximately \$419,000 in expenditures.
- Refurbishment of a Heavy Rescue Vehicle versus replacing the vehicle, which is expected to save almost \$78,000.

County Fire indicates that implementing these budget reductions will not have a significant impact on service levels.

Overall, the services and supplies accounts are recommended to increase \$575,617 (3%) compared to the FY 2009-10 Adopted Budget. Labor costs (budgeted in the Professional Services – Other account) make up approximately 84% of the recommended budget and fund 93.50 FTE. Expenditures in this account are recommended to increase by \$267,441 (2%) compared to the FY 2009-10 Adopted Budget. Included are costs associated with services provided to the communities of Los Osos and Avila Beach, which are revenue offset from assessments levied in these communities. Labor costs for the contract with the County are budgeted at approximately \$11.4 million and include a total of approximately \$382,600 in salary savings (3%).

Other significant changes in the services and supplies accounts compared to the FY 2009-10 Adopted Budget include: an increase of \$174,742 (49%) in the Significant Value Purchases account primarily due to the cost to refurbish a Heavy Rescue Vehicle (see below) and a \$34,800 (55%) increase in Rents and Leases due to a \$15,500 increase in the amount of the lease for the South Bay Training Center (which was estimated too low in FY 2009-10) as well as a \$19,000 expenditure to rent an outdoor training facility once one is identified. Other accounts are increasing or decreasing by smaller dollar amounts.

A new fire equipment depreciation schedule has been developed by County Fire and the Administrative Office to insure the County sets aside funds to replace equipment as necessary. (In the past, funds were added to the Fire Equipment Replacement designation as financial circumstances allowed, and equipment replacement decisions were made each year based on available financing. Setting aside funds based on a depreciation schedule, as is done with the County's fleet of vehicles, will limit the possibility that the County would defer replacement past the useful life of the equipment putting County Fire staff and/or the public at risk.) A total of \$607,821 is recommended to be transferred to the Fire Equipment Replacement designation in FY 2010-11. Combining this set aside with the \$129,901 in Capital Outlay expenditures for equipment replacement and \$244,278 in the services and supplies accounts for equipment replacement-related expenses, the total investment in fire equipment replacement in the recommended budget is \$982,000.

Recommended fixed assets include the replacement of a Light Rescue Vehicle at a cost of \$70,363, two Command Vehicles with a combined cost of \$56,538, a large defibrillator at a cost of \$25,000 and purchase of Patient Care System Licenses now required by the system vendor at a cost of \$18,000. Typically, County Fire requests the replacement of at least one fire engine each year; but based on the newly developed depreciation and replacement schedule, the Department determined that no replacement was required in FY 2010-11. This significantly reduced expenditures for fixed assets.

Notable changes to revenues compared to FY 2009-10 include a decrease in Prop 172 of \$205,787 (9%), a decrease of \$50,000 (20%) in Plan Check Fees due to a decline in the construction industry, an increase of \$35,000 in seminar/workshop fees charged to those who are attending training courses at the South Bay Training Center and an increase of \$29,000 in reimbursement for costs in nuclear preparedness training.

County Fire has requested four budget augmentations which are detailed below. The first two requests have been submitted in previous years and are for an upgrade in staffing at the Shandon and the Cambria fire stations, to provide 24/7 coverage during the six-month fire season when the County response is reliant on either Paid-Call Firefighters (PCF) or the availability of the state engine. The Shandon and Cambria stations are State owned Cal-Fire stations. The County pays for State Cal-Fire to staff these stations during the non-fire season. During fire season the State pays the Cal-Fire staff. This is known as Amador Plan staffing. During fire season, Cal Fire pays for the staffing needed to respond to state incidents, but the department indicates that the current resource levels are insufficient to adequately staff response to county incidents. The request is to add County paid staff during fire season to supplement the State staff at each station for a combined cost of \$761,244.

The third request has also been submitted in previous years and is to increase the staffing at the Creston fire station, which is a County-owned fire station, operated with part time County paid staff. Current staffing levels provide coverage 24 hours/three days per week and the increase in staffing would provide full-time (24/7) coverage. This would require an increase in the number of personnel assigned to this station from two to six at a cost of \$531,422.

The fourth request is a new request in anticipation of construction of two solar power plants in the California Valley. This request would increase the staffing assigned to the Carizzo fire Station, also a County-owned fire station, from two to six in order to provide full-time (24/7) coverage. Current staffing levels provide coverage 24 hours/three days per week and the remaining hours are covered with PCFs who respond to emergency calls. The total cost of this resource increase would be \$404,548. The County is currently processing the applications for the two solar power plants and expect to condition the permit of these facilities on adequate fire protection (which may include an assessment levied to cover the costs of additional County Fire staffing at the Carizzo station.)

Together, these requested augmentations in staffing would have a first year expense of almost \$1.7 million. The requested augmentations are not recommended at this time. The fire protection master plan has yet to be updated to reflect current conditions. This master plan will help to establish a consistent criteria and methodology in evaluating when and where service level increases are warranted. This plan will also assist in evaluating a variety of potential methods to finance service level increases. The plan was to be completed by the consultant in early FY 2008-09, but has been delayed due to consultant health issues. It is now expected to be completed before the end of 2010.

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Unit Amount	Description	Results
Gross: \$380,622 General Fund support: \$380,622	To increase staffing at the Shandon fire station (Station 31) to provide 24/7 coverage during fire season. This station is currently staffed part-time (covering the 6 month non-fire season). Specific details on the number and type of positions requested were not provided.	Average response times when the State fire engine is out of the area will be reduced by 13 minutes. (The current average response time was not provided.)
Gross: \$380,622 General Fund support: \$380,622	To increase staffing at the Cambria fire station (Station 10) to provide 24/7 coverage during fire season. This station is currently staffed part-time (covering the 6 month non-fire season). Specific details on the number and type of positions requested were not provided.	Average response times when the State fire engine is out of the area will be reduced by 20 minutes. (The current average response time was not provided.)

Gross: \$531,422 General Fund support: \$531,422	To increase staffing from two to six personnel assigned to the Creston fire station (Station 43) to provide 24/7 coverage. This station is currently staffed part-time (24/7 for three days of the week) and relies on volunteer fire fighters for the other four days of the week.	Average response four days per week would be reduced from between 5-15 minutes per call. (The current average response time was not provided.)
Gross: \$404,548 General Fund support: \$404,548	To increase staffing from two to five personnel assigned to the Carrizo fire station (Station 42) to provide 24/7 coverage. This station is currently staffed part-time (24/7 for three days of the week) and relies on volunteer fire fighters for the other four days of the week.	Average response four days per week would be reduced from between 5-15 minutes per call. (The current average response time was not provided.)

BOARD ADOPTED CHANGES

None

GOALS AND PERFORMANCE MEASURES

Department Goal: Respond to requests for assistance within timeframes which meet or exceed nationally-recognized response time standards.						
Communitywide Result Link: A safe community, A healthy community.						
1. Performance Measure: Average time elapsed from receiving a request for assistance until the first unit arrives on scene – stations with volunteer staffing (Morro-Toro and Oak Shores stations).						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
18 minutes	16 minutes	12 minutes	10.9 minutes	13 minutes	11.4 minutes	12 minutes
What: This measure evaluates the Department's ability to provide assistance in a timely manner, from stations staffed only with volunteers.						
Why: Research has shown that the longer it takes emergency responders to arrive at the scene of an emergency, the less successful they will be in protecting lives and property. The national response-time standard calls for an average five minute response, 90% of the time.						
How are we doing? Response times are reported on a calendar year basis, and the average for 2009 was 11.4 minutes. This surpassed both the 13-minute target and performance levels from prior years (except 2008). During 2009, first units on scene originated from volunteer-staffed stations on a total of only 40 calls, which is a very small sample from which to draw conclusions. The national standard for first on scene is five minutes. While this is an admirable goal, it is based on the response capabilities of urban fire departments and is unrealistic for rural areas such as ours, with fewer resources and longer response distances. Additional challenges faced by all-volunteer stations include recruiting, training and retaining volunteers. To help overcome these challenges, each all-volunteer station is administered by the closest staffed station. Captains from those stations assist the volunteer stations with recruiting, training and retention programs. Benchmark data will be incorporated into future performance measures following completion of the County Fire Protection Master Plan.						
2. Performance Measure: Average time elapsed from receiving a request for assistance until the first unit arrives on scene – stations with part-time staffing (Cambria, Carrizo Plain, Creston, San Luis Obispo and Shandon stations).						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
14 minutes	14 minutes	12 minutes	9.5 minutes	12 minutes	11 minutes	11 minutes

What: This measure evaluates the Department's ability to provide assistance in a timely manner, from stations staffed with a combination of professional firefighters working a limited number of shifts and volunteers.

Why: Research has shown that the longer it takes emergency responders to arrive at the scene of an emergency, the less successful they will be in protecting lives and property. The national response-time standard calls for an average five minute response, 90% of the time.

How are we doing? Response times are reported on a calendar year basis, and the average for 2009 was 11 minutes on a total of 451 calls. This surpassed both the 12-minute target and performance levels from prior years (except 2008). The national standard for first on scene is five minutes. While this is an admirable goal, it is based on the response capabilities of urban fire departments and is unrealistic for rural areas such as ours, with fewer resources and longer response distances. Challenges faced by all-volunteer stations, including recruiting, training and retaining volunteers, impact these stations as well, especially during periods when professional staff are off duty. Benchmark data will be incorporated into future performance measures following completion of the County Fire Protection Master Plan.

3. Performance Measure: Average time elapsed from receiving a request for assistance until the first unit arrives on scene – stations with full-time staffing (Airport, Avila Valley, Heritage Ranch, Meridian, Nipomo, Nipomo Mesa, Parkhill, and Paso Robles).

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
10 minutes	10 minutes	9 minutes	7.9 minutes	9 minutes	7.5 minutes	9 minutes

What: This measure evaluates the Department's ability to provide assistance in a timely manner, from stations staffed with professional firefighters working 24 hours a day, seven days a week, and volunteers.

Why: Research has shown that the longer it takes emergency responders to arrive at the scene of an emergency, the less successful they will be in protecting lives and property. The national response-time standard calls for an average five minute response, 90% of the time.

How are we doing? Response times are reported on a calendar year basis, and the average for 2009 was 7.5 minutes on a total of 3,806 calls. This surpassed both the 9-minute target and performance levels from all prior years. The national standard for first on scene is five minutes. While this is an admirable goal, it is based on the response capabilities of urban fire departments and is unrealistic for rural areas such as ours, with fewer resources and longer response distances. Volunteers are an important component of stations with full-time staffing, assisting those staff and responding to emergencies when they are on an earlier call. When volunteers are not available, the additional response they would normally provide must come from another station, which can increase response times. Benchmark data will be incorporated into future performance measures following completion of the County Fire Protection Master Plan.

Department Goal: Protect lives, property and the environment at levels which meet or exceed nationally-recognized standards.

Communitywide Result Link: A safe community, A healthy community.

4. Performance Measure: Annual fire-related property loss per thousand population, averaged over five years.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
\$28,000	\$34,006	\$34,385	\$32,267	No more than \$30,000	\$28,250	No more than \$30,000

What: This measure evaluates the Department's ability to protect property, one of its primary missions. Losses from structure, vehicle, and wildland fires occurring in County Fire jurisdictions are included in the calculation. Population numbers used are for County Fire jurisdictions only. The Department's Fire Prevention Bureau maintains records of fire-related property loss. In prior years FY 2005-06 through FY 2006-07, actual results performance is portrayed for that year only rather than reflecting a five-year average. However, because a single large incident could dramatically increase the results, we determined that using a rolling five-year average would better reflect trends and began reporting in this manner for FY 2007-08.

Why: Reducing property losses from fires, through effective public education, planning and fire suppression, enhances the safety and health of the community.

How are we doing? Fire losses are reported on a calendar year basis. For this measure, our five-year average for 2005 through 2009 was \$28,250 in property losses per thousand population. This was well below our target for the year, and represents a decline over the prior years, both in terms of single year data and five-year averages. Fire loss details for 2009 included: vegetation fires \$140,220; vehicle fires \$626,700; structure fires \$1,196,547, other fires \$100,515; total fire losses \$2,063,982. Nationwide fire-related property losses totaled \$15.5 billion in 2008, or \$50,488 per ten thousand population. In addition, after many years of escalating property values and construction costs, there is a tendency for property losses to increase over previous years, even if the number and size of fires has decreased. We believe that public education efforts by the Department and the Fire Safe Council will result in improved fire prevention, and newly-adopted residential sprinkler codes will reduce the impact of fires, including reducing property losses.

5. Performance Measure: Annual fire-related deaths per ten thousand population, averaged over five years.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
0.125	0.223	0.114	0.110	0	0.132	0

What: This measure evaluates the Department's ability to protect lives, one of its primary missions. Losses from structure, vehicle, and wildland fires occurring in County Fire jurisdictions are included in the calculation. There was a total of one fire-related death in County Fire jurisdictions during 2009 which equates to 0.132 deaths per ten thousand population. Nationwide fire-related deaths totaled 3,320 in 2009, or 0.108 per ten thousand population. The Department's Fire Prevention Bureau maintains records of fire-related deaths. Population numbers used are for County Fire jurisdictions only and are calculated based on countywide data from the State Department of Finance and fire district data from the Local Agency Formation Commission. In prior years FY 2005-06 through FY 2006-07, actual results are portrayed for that year only rather than reflecting a five-year average. However, because a single large incident could dramatically increase the results, we determined that using a rolling five-year average would better reflect trends and began reporting in this manner for FY 2007-08.

Why: Reducing deaths caused by fires, through effective public education, planning and fire suppression, enhances the safety and health of the community.

How are we doing? Fire deaths are reported on a calendar year basis. During 2009, there was one fire-related death in County Fire jurisdictions. For this measure, our five-year average for 2004 through 2009 was 0.132 deaths per ten thousand population. We believe that public education efforts by the Department and the Fire Safe Council will result in improved fire prevention, and newly-adopted residential sprinkler codes will reduce the impact of fires, including reducing deaths. Regardless of statistics and past history, our goal in this measure will always be zero fire-related deaths.

6. Performance Measure: Percentage of commercial buildings with pre-fire plans completed.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
New Measure	New Measure	New Measure	Approx. 70%	70%	Approx. 70%	75%

What: This measure evaluates the Department's efforts to prepare operational plans for fighting fires in commercial buildings within the County Fire jurisdictional area.

Why: Pre-fire plans give firefighters the opportunity to consider the best methods for fighting fires if and when they actually occur. Emphasis is placed on commercial buildings, due to the additional hazard they entail, including multiple stories, large interior spaces, hazardous materials, and others.

How are we doing? The Department has developed pre-fire plans for commercial buildings for many years. FY 2008-09 was the first year in which completion of these plans was a performance measure. We currently estimate that approximately 70% of these plans have been completed. This is our best estimate at this time. We are currently working to develop an accurate inventory of all buildings that need fire plans in order to provide a more definitive result. Ideally, we would have a 90% or higher completion rate. It may actually take several years to achieve that rate, and additional staffing may be necessary as well.

Department Goal: Conduct all Department activities in an efficient, cost-effective and responsible manner.

Communitywide Result Link: A well-governed community.

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

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
0.75	0.82	0.80	0.80	0.80	0.80	0.80

What: This measure evaluates the number of staff members in the Department providing emergency response services, for every 1,000 residents. The number of residents is calculated for County Fire jurisdictions only.

Why: The number of emergency responders per thousand population is an indicator of two things: 1) the Department's ability to deliver services to the community, and 2) the efficiency with which those services are delivered.

How are we doing? For FY 2009-10, the Department utilized 73.5 full-time equivalent emergency responders, for a rate of 0.80 per thousand population. Nationally-recognized standards identify 1.0 to 1.5 firefighters per thousand population as the optimum staffing level for a community such as ours. In 2007, the National Fire Protection Association estimated that nationally there were 1.06 career firefighters per thousand population. For FY 2010-11, the target remains at 0.80, which equates to the current staffing level. In future years, it will be necessary to re-evaluate this target in order to ensure the department is able to comply with increasing national training and service delivery standards and with local increases in service requests. Benchmark data will be incorporated into future performance measures following completion of the County Fire Protection Master Plan.

8. Performance Measure: Annual cost to fund department operating expenditures, on a per capita basis.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
N/A	\$140.98	\$160.45	\$147.55	No more than \$160.00	\$156.64	No more than \$160.00

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

Why: The Department is committed to fulfilling its mission in an efficient and cost-effective manner, providing maximum value per tax dollar.

How are we doing? FY 2008-09 was the first year in which this performance measure was used. Actual performance for FY 2009-10 was \$156.64, which meets the target but is a 6% increase over the actual amount for the prior year (FY 2008-09 results are considered to be unusually low due to a number of factors which reduced overall personnel costs). Benchmark data will be incorporated into future performance measures following completion of the County Fire Protection Master Plan.

9. Performance Measure: Percentage of annual Department expenditures funded from sources other than the County General Fund.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
N/A	38%	37%	35%	No less than 35%	33%	No less than 35%

What: This measure evaluates what the Department's ability to fund operations from sources other than the General Fund. These sources include, among others, grants, reimbursements for responses to other jurisdictions, and planning and development fees.

Why: The Department is committed to fulfilling its mission in an efficient and cost-effective manner, providing maximum value per tax dollar.

How are we doing? FY 2008-09 was the first year in which this performance measure was used. The actual result was 33% for FY 2009-10, which is below the target because key revenues fell short of budgeted levels, including Prop 172 and Plan Check fees. Non-General Fund revenues come in the form of federal grants and reimbursements for fire fighting activities, among others. Specific types and amounts of revenues are subject to significant changes from year to year, so the 35% target has been set below historic performance levels. It should be noted that achieving this target will only be possible if federal and state monies remain available for grant programs and fire-fighting cost reimbursements, which is questionable during the current economic crisis.