

Community Services

Airports

Farm Advisor

Fish and Game

Golf Courses

Library

Parks

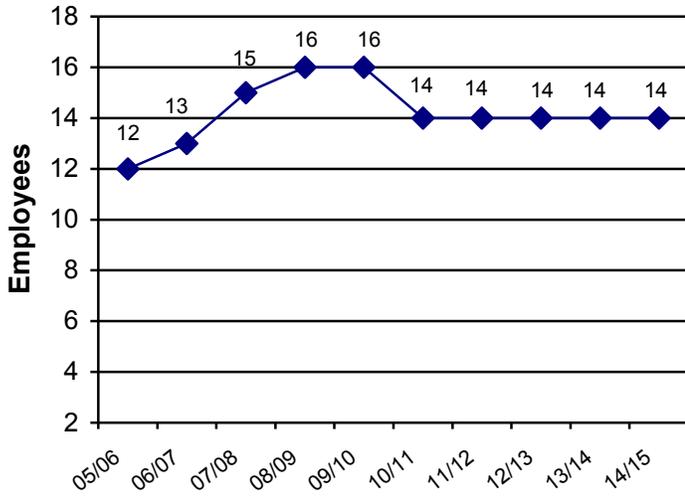
Wildlife and Grazing

MISSION STATEMENT

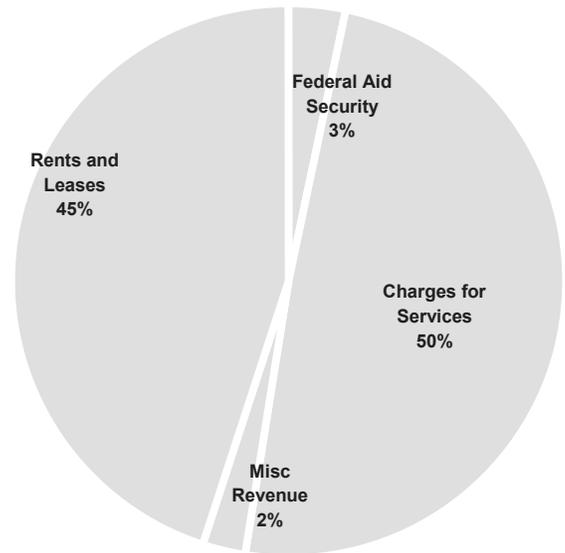
To provide for the safe and efficient operation of the County's airport system and deliver to the community aviation services through the total efforts of knowledgeable, conscientious, and dedicated staff to ensure the safety of all system users.

OPERATING DETAIL	2012-13 ACTUAL	2013-14 ESTIMATED	2014-15 PROPOSED ESTIMATES	2014-15 RECOMMENDED ESTIMATES
(1)	(2)	(3)	(4)	(5)
OPERATING REVENUES				
Charges for Services	3,549,004	3,615,396	3,616,816	3,616,816
TOTAL OPERATING REVENUES	3,549,004	3,615,396	3,616,816	3,616,816
OPERATING EXPENSES				
Salaries and Benefits	1,325,528	1,375,228	1,417,625	1,417,625
Services and Supplies	1,693,148	2,124,028	1,855,731	1,849,937
Countywide Overhead	102,729	167,071	76,123	76,123
Taxes & Assessments	24,104	24,926	25,500	25,500
Depreciation	2,151,008	2,160,984	2,160,984	2,160,984
TOTAL OPERATING EXPENSES	5,296,517	5,852,237	5,535,963	5,530,169
OPERATING INCOME (LOSS)	(1,747,513)	(2,236,841)	(1,919,147)	(1,913,353)
NON-OPERATING REVENUES (EXPENSES)				
Federal & State Rev	131,762	2,086,675	129,040	129,040
Other Revenues	0	0	0	0
Grants-Federal/State	0	0	0	0
PFC	361,758	365,000	365,000	365,000
CFC	256,250	257,000	257,000	257,000
Other	0	0	0	0
Interest	4,327	4,000	4,000	4,000
Property Taxes	0	0	0	0
Interest Expense	(166,274)	(157,497)	(145,360)	(145,360)
General Fund Loan Payment	0	0	0	0
Prior Year Adjustment	571,293	0	0	0
TOTAL NON-OPERATING REVENUES (EXPENSES)	1,159,116	2,555,178	609,680	609,680
INCOME BEF. CAPITAL CONTRBS. & TRANSFERS	(588,397)	318,337	(1,309,467)	(1,303,673)
Operating Transfers Out	(93,410)	(46,665)	0	0
Operating Transfers In/Out	0	293,788	48,500	48,500
Capital Contribution	0	0	0	0
CHANGE IN NET ASSETS	(681,807)	565,460	(1,260,967)	(1,255,173)
Net Assets - beginning	81,569,439	80,887,632	81,453,092	81,453,092
Net Assets - ending	80,887,632	81,453,092	80,192,125	80,197,919
FIXED ASSET EXPENDITURES				
Capital Projects	0	3,334,303	0	0
Fixed Assets	0	0	0	0
Land	0	0	0	0
TOTAL FIXED ASSET EXPENDITURES	0	3,334,303	0	0

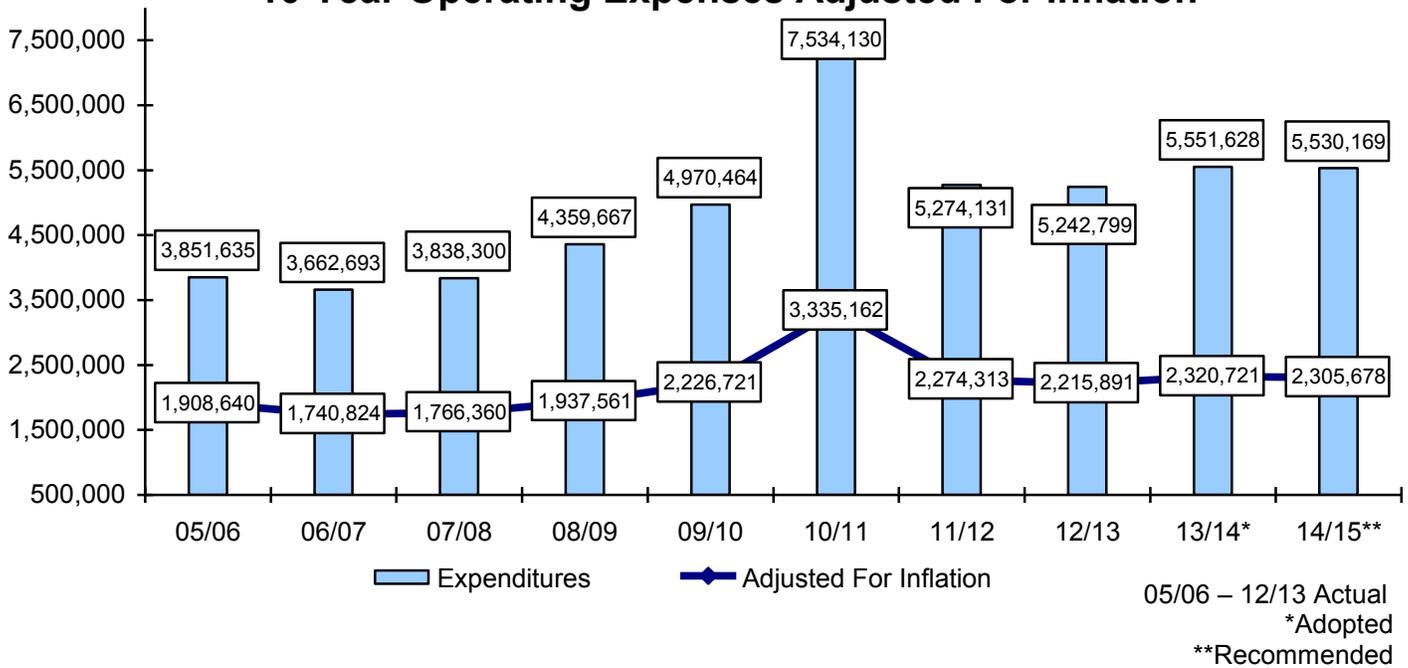
Number of Employees
 (Full Time Equivalent)



Source of Funds



10 Year Operating Expenses Adjusted For Inflation



SERVICE PROGRAMS

Airports has a total expenditure level of \$5,530,169 and a total staffing level of 14.00 FTE to provide the following services:

San Luis Obispo and Oceano County Airport Operations

Operate, maintain and develop aviation facilities supporting general aviation and commercial air carriers. San Luis Obispo County Regional Airport currently has over 70,000 annual flight operations. United and US Airways offer 15 daily flights to San Francisco, Phoenix and Los Angeles. Develop and implement policies and procedures to ensure the safety of airport users and enhance customer service. Maintain and lease 65 County-owned general aviation hangars and one commercial hangar. Plan future airport development to ensure anticipated aviation and community needs are met.

Total Expenditures: \$5,530,169 Total Staffing (FTE): 14.00

Capital Projects at County Airports

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

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

DEPARTMENT COMMENTS

San Luis Obispo County Airports serves county businesses, residents, and visitors. San Luis Obispo County Regional Airport makes air travel accessible to those who live in and visit San Luis Obispo County, including commercial and charter flights. San Luis Obispo County Regional Airport also facilitates cargo delivery companies, allowing them to provide overnight deliveries to county residents and businesses. Additionally, San Luis Obispo County Regional Airport provides facilities for private pilots to fuel, fly and store their aircraft. The Oceano County Airport provides easy access to the south county region for general aviation and serves as a critical point for air ambulance, California Highway Patrol and CalFire activities.

The San Luis Obispo County Regional Airport is currently challenged with competition by other small community airports as well as larger airports in nearby major cities. San Luis Obispo County Regional Airport continues to address the issue of competition with active recruitment efforts to add air service and providing quality facilities and services at reasonable rates to tenants and customers.

Both the San Luis Obispo County Regional Airport and the Oceano County Airport are challenged with deferred maintenance and repairs of the airport pavements and structures. The outcome of addressing deferred maintenance is a safe and well-maintained airport.

Following are some of the department's notable accomplishments for FY 2013-14 and some specific objectives for FY 2014-15:

FY 2013-14 Accomplishments

- Reviewed and updated construction documents of the Rental Car Quick Turnaround Area (QTA).
- Completed revisions to Airport Layout Plans for both County Airports. This document identifies future airport projects and is required to be updated periodically to maintain eligibility for Federal funding.
- Partnered with the Community raising over \$1,000,000 in pre-purchased ticket pledges to recruit additional commercial air service to the

FY 2014-15 Objectives

- Complete construction of the Rental Car Quick Turnaround Area (QTA) increasing convenience and efficiency for rental car services.
- Implement parking payment technology to enable customers to extend payment term using a mobile application.
- Obtain \$6 million in additional project funding to the existing \$14 million, securing \$20 million total for Construction Phase of New Terminal Building. Pending Board approval of the development of a new terminal building,

County through an Airline Revenue Guarantee Program.

- Developed a Pavement Management System at the Regional Airport to enable efficient maintenance practices and planning for future capital projects.
- Completed design and development of New Terminal Building utilizing Federal Grant funding.
- Continue Community partnership for recruiting additional commercial air service to the County, including identifying new carriers and routes.
- Obtain and implement Property Management software to increase the efficiency of managing \$1.1 million in annual airport leases.
- Solicit a Request for Proposal and negotiate with new tenant for site Lima (former American Eagle Hangar) to increase airport revenues.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Airports, a division of the General Services Agency, is an Enterprise Fund. Enterprise funds charge user fees for their services. The State Controller's Office requires financial information for Enterprise funds to be reported on an Operation of Enterprise Fund Schedule 11. The format of the Schedule 11, and some of the data it contains is different from how other County department budgets are reported. The forms and budget information for General Fund budgets compare the prior year adopted budget amount to the recommended amount in the proposed budget. The narrative, service programs, and 10 year expenditure chart for Enterprise funds use the financial information from the Schedule 11 and include depreciation. The narrative compares FY 2014-15 recommended estimates to FY 2013-14 proposed estimated year end numbers. As fixed assets are noted separately on the Schedule 11, they are not included as part of the comparison of total operational expense.

Recommended operating revenue for FY 2014-15 is \$3,616,816, a very slight \$1,420, or less than 1%, increase compared to FY 2013-14 estimates.

Recommended operating expense for FY 2014-15 is \$5,530,169, a \$322,068 or 5% decrease compared to FY 2013-14 estimates. Depreciation expense, a non-cash expense that identifies the decline in value of capital assets, is \$2,160,984 or 39% of the recommended operating expense. Depreciation is flat with FY 2013-14 estimates.

Salary and benefits for FY 2014-15 are \$1,417,625, an increase of \$42,397 or 3% compared to FY 2013-14 estimates. The increase is due to negotiated changes to employee salary and benefits, and an increase in temporary seasonal help for marketing and maintenance needs.

Services and supplies for FY 2014-15 are \$1,849,937, a decrease of \$274,091 or 13% compared to FY 2013-14 estimates. Overhead charges are decreasing \$90,948 or 54% compared to FY 2013-14 estimates.

There have been no changes to Airports' Position Allocation List (PAL) in the current year, and no changes are proposed in FY 2014-15.

Airports has experienced a budget gap in recent years, due largely to a decline in passenger enplanements that began in 2007 with the departure of American and Delta Airlines, which was then exacerbated by the economic downturn in 2008. Airports has used its unrestricted cash balance to cover the gap between expenditures and revenues. Fortunately, the fiscal condition at the Airport is improving as general economic conditions improve. After several years of decreased enplanements, enplanements in the first half of FY 2013-14 have increased by 8% compared to the same period last year. As a result, revenues are budgeted to exceed expenditures by \$63,512 in FY 2014-15.

The number of commercial air carrier flights and the availability of airline seats at the San Luis Obispo Regional Airport are the main factor in determining the number of passenger enplanements and the fiscal health of the Airport. In the current year, the Airport has worked with the community to develop a revenue guarantee program to encourage United Airlines to offer a flight to Denver. At this time, a flight has not been added, due to a shortage of pilots, but staff continues to pursue opportunities to attract additional flights from United and other airlines.

The Airport received grant funding to develop a design for a new larger passenger terminal. A new terminal would provide more space per passenger and airlines, more efficient layout, automated check-in, and expanded baggage area. Design of the new terminal has been completed in the current year, but prior to moving forward with construction of a new terminal building, the Airport will need to demonstrate improvement in the current fiscal situation and clearly identify sound projections for future growth in commercial air service at the Airport.

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

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: Manage the San Luis Obispo and Oceano Airports in a manner that ensures the safety of the traveling public and complies with Federal, State, and local aviation and airport rules, regulations and advisories.</p> <p>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 compliance with annual Federal Aviation Administration (FAA) inspections of appropriate safety and security measures.</p>						
09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Adopted	13-14 Projected	14-15 Target
100%	100%	90%	100%	100%	100%	100%
<p>What: Tracks GSA-Airport Services' compliance with FAA safety and security requirements, as determined during annual inspections.</p> <p>Why: Compliance with FAA inspections of safety and security measures is necessary in order to ensure the safety and security of passengers and the public and continue to receive FAA funding.</p> <p>How are we doing? GSA–Airport Services continues to be successful in meeting safety and security compliance in FY 2013-14 and is projecting to meet its adopted goal. Three of the last four annual FAA inspections were completed with 100% compliance. Airport management considers safety a top priority and is projecting to pass the annual FAA inspection with 100% during FY 2014-15.</p>						
<p>Department Goal: Provide timely, reliable and cost effective operations and maintenance of County Airports 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>2. Performance Measure: Percentage of airport comments or complaints processed in a timely manner.</p>						
09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Adopted	13-14 Projected	14-15 Target
N/A	80%	90%	96%	75%	87%	80%
<p>What: Measures GSA-Airport Services response to comments or complaints regarding services or operations. The goal is to process comments/complaints within 24 hours of receipt Monday – Friday and within 48 hours for weekends. While many complaints such as those relating to noise are generally beyond the control of the Airport, a timely response to a comment demonstrates the Airport's commitment to the community.</p> <p>Why: This measure demonstrates GSA-Airport Services' commitment to responding to comments and complaints in a timely manner.</p> <p>How are we doing? It is projected that GSA–Airport Services will exceed its adopted goal during FY 2013-14. As of November 2013, 255 total complaints had been received with 244 receiving a 24 or 48 hour response. GSA-Airports actual results range from 80% to 96% during the last three fiscal years. Comments and complaints have been processed successfully in the past three fiscal years, exceeding the goals set. The target for FY 2014-15 was revised upward from 75% to 80% as past results indicate staffs' ability meet a higher expectation.</p>						

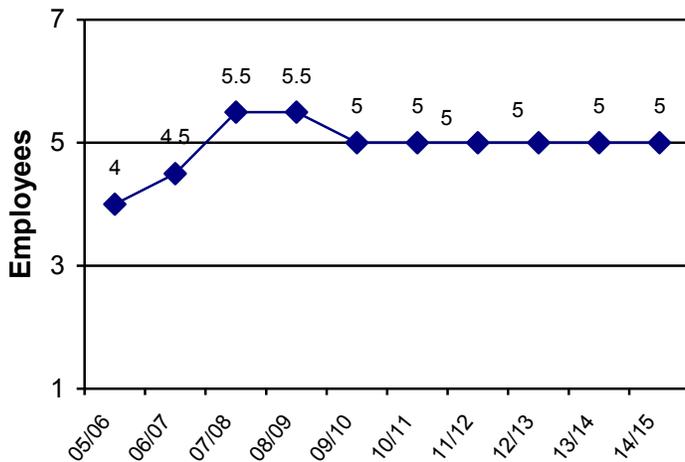
3. Performance Measure: Percentage of airport users that believe Airport Administration communicates effectively with them.						
09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Adopted	13-14 Projected	14-15 Target
New Measure	New Measure	71%	82%	70%	75%	75%
<p>What: Measures GSA-Airport Services effectiveness in communications with tenants, as determined based on responses to the yearly Airport survey provided to tenants.</p> <p>Why: Customer feedback allows management to evaluate customer opinions regarding, pricing, quality and safety of Airport facilities. The responses to the yearly Airport survey provides tenant customers a resource to share their opinions and requests with Airport Management, providing management an opportunity to improve services offered.</p> <p>How are we doing? GSA-Airport Services is projecting to exceed its adopted goal in FY 2013-14. During FY 2012-13, staff sent out 650 surveys with a response rate of 18%, with 82% of surveys reflecting a satisfied or very satisfied response. The FY 2013-14 survey is scheduled to be distributed in May 2014 with an effort placed on increasing the amount of total responses. The targeted rate in FY 2014-15 will remain at 75%.</p>						
4. Performance Measure: Percentage of Airport work orders processed in a timely manner.						
09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Adopted	13-14 Projected	14-15 Target
New Measure	New Measure	72%	76%	60%	86%	75%
<p>What: Measures Airport Services response to maintenance issues identified at both County Airports. The goal is to process any work order to completion within 72 hours of it being opened.</p> <p>Why: This measure demonstrates Airport Services' priority on responding to maintenance and safety issues in a timely manner.</p> <p>How are we doing? It is projected that GSA-Airport Services will exceed the adopted goal in FY 2013-14, having completed 86% of the 27 work orders within the expected 72 hour timeframe. Work Order processing time can include many variables such as staff resource availability, ordering parts, and minimum skill and/or training. Improvements have been made in each of these areas increasing the ability to quickly accomplish work. The FY 2014-15 target has been increased 15% as staff continues to adopt best practices becoming more efficient and confident measuring work order processing.</p>						

MISSION STATEMENT

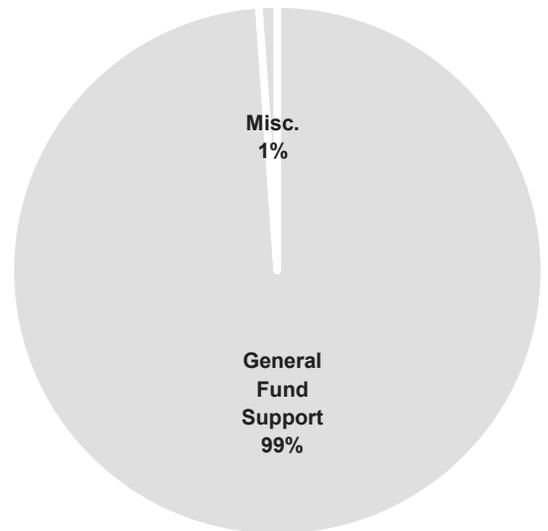
To serve San Luis Obispo County through the development, sharing, and application of research-based knowledge in agricultural sustainability, natural resource conservation, and youth and family development to provide a better quality of life both now and in the future.

<u>Financial Summary</u>	<u>2013-14 Budget</u>	<u>2013-14 Projected</u>	<u>2014-15 Requested</u>	<u>2014-15 Recommended</u>	<u>Change From 2013-14</u>
Intergovernmental Revenue	\$ 4,575	\$ 5,888	\$ 5,850	\$ 5,850	\$ 1,275
**Total Revenue	\$ 4,575	\$ 5,888	\$ 5,850	\$ 5,850	\$ 1,275
Salary and Benefits	371,913	349,600	374,486	374,486	2,573
Services and Supplies	102,918	99,760	101,565	101,565	(1,353)
**Gross Expenditures	\$ 474,831	\$ 449,360	\$ 476,051	\$ 476,051	\$ 1,220
General Fund Support (G.F.S.)	\$ 470,256	\$ 443,472	\$ 470,201	\$ 470,201	\$ (55)

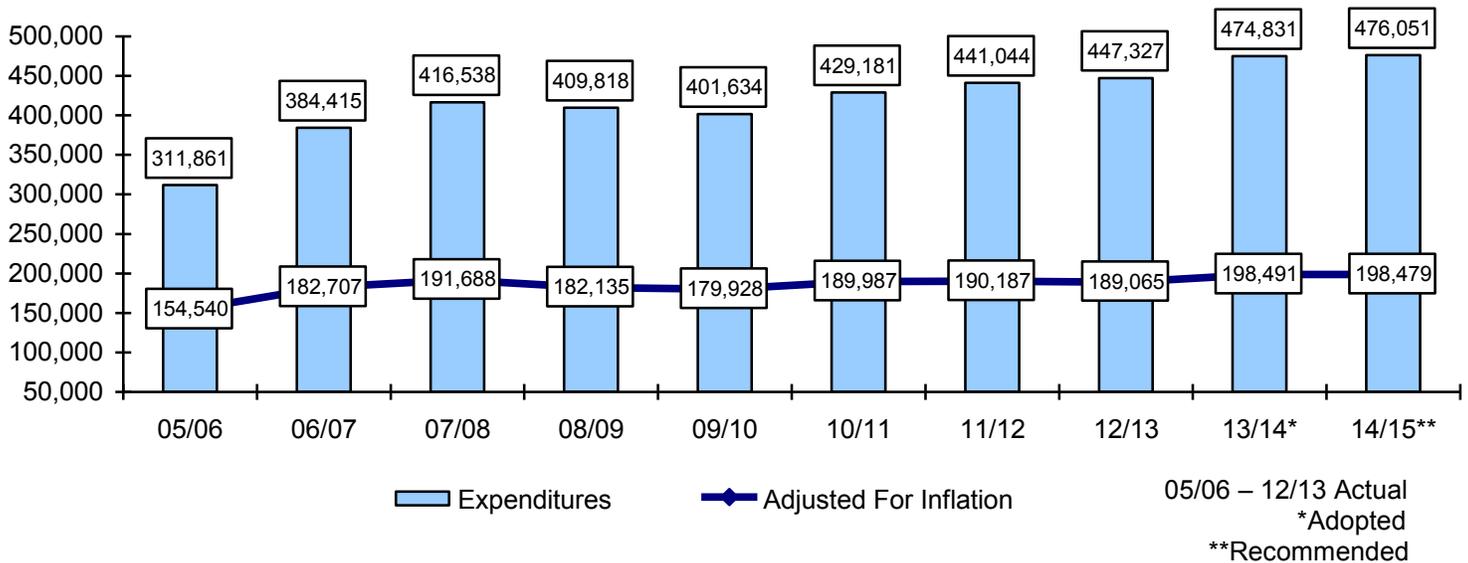
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

The Farm Advisor has a total expenditure level of \$476,051 and a total staffing level of 5.00 FTE to provide the following services:

Natural Resources

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

Total Expenditures: \$131,571 Total Staffing (FTE): 1.25

Agriculture

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

Total Expenditures: \$148,839 Total Staffing (FTE): 1.25

Youth and Family

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

Total Expenditures: \$195,641 Total Staffing (FTE): 2.50

DEPARTMENT COMMENTS

The Farm Advisor department serves San Luis Obispo County through the development, sharing, and application of knowledge in agricultural sustainability, natural resource conservation, and youth and family development. The department, through its University of California Cooperative Extension (UCCE) Advisors and other academic and paraprofessional staff, brings the significant resources of the University's Division of Agriculture and Natural Resources as well as other Land-Grant Institutions to San Luis Obispo County. As critical issues arise in our service areas, staff members quickly and efficiently respond through the research and knowledge base available from our Cooperative Extension's state and national resources. We reach stakeholders with new and important information via various delivery methods, including workshops, field days, newsletters and fact sheets, one-on-one consultations, social media, and web-based programs. Our department utilizes over 500 trained volunteers in its agriculture, food safety, nutrition, and 4-H youth development programs. The County leverages approximately \$4.00 for every \$1.00 it spends to support the Farm Advisor Department through resources from the University of California, United States Department of Agriculture (USDA), grants and gifts. An overarching goal of the department is to provide the highest quality of service to its clientele in the most efficient and cost effective manner.

FY 2013-14 Accomplishments

- All Farm Advisor program areas - Agriculture, Natural Resources and Youth and Family - were successful in securing grants/gifts for research and extension education programs. The amounts secured for programming are in excess of \$325,985.
- We met our goal of having a new UCCE Advisor for 4-H Youth, Family and Communities Programs with Dr. Katherine Soule in place during the first quarter of the 2013-14 FY, after a national search by the Division of Agriculture and Natural Resources. Additionally, Mary Bianchi accepted the County Director/Department Head position in July 2013.
- The Master Gardener (MG) Volunteers have provided 2,351 volunteer hours educating and servicing the needs of the gardening public. The monthly "Advice to Grow By" workshops held in the demonstration garden have had over 1,160 attendees. The MG monthly email currently has 1,326 recipients and their blog has had 18,119 direct hits. The MGs provide a weekly advice column in the Tribune.

FY 2014-15 Objectives

- Seek grants for research and extension education programs in all our program areas. Continue to compare the County's fiscal contributions to our department with benchmark counties.
- By increasing the iThrive Training Team, the SLO County 4-H Master iThrive program will reach the goal of having three pilot iThrive projects in our county. Staff vacancy and turnover required that we postpone our initial efforts to implement the three pilot iThrive Projects in the FY 2013-14 budget year. We anticipate that we will be able to begin focusing on this goal in FY 2014-15.
- Significantly increase the response rate for new and existing performance measures through the use of audience response software, and paper evaluations where needed, that allows us to demonstrate that UCCE provides "high quality, results-oriented services that are responsive to community desires."

- UCCE Farm Advisors have been on the forefront of sustainable agricultural practices in the County for decades and that tradition is continuing in FY 2013-14. Horticulture Advisor Mary Bianchi continues to develop outreach tools for fresh produce buyers and food safety professionals, educating them about on-farm practices that manage for multiple outcomes including protection of surface and groundwater quality and safe production of food.
- Viticulture and Soils Farm Advisor Mark Battany continues to evaluate potential practices for vineyards to conserve water and reduce their overall irrigation water requirement. Management practices such as limiting cover crop growth in the spring to maximize stored soil moisture, reducing soil evaporation losses from surface irrigation applications, and developing viable alternatives to sprinkler frost protection can help reduce the quantity of irrigation required without resulting in a reduction in vineyard productivity.
- Small Farms and Specialty Crops Advisor Mark Gaskell expanded existing blackberry pruning and water management trials to optimize production for different target market windows. Long term blueberry cultivar trials at Cal Poly San Luis Obispo have identified three promising varieties for growers to expand and extend production and marketing seasons into August and September.
- The San Luis Obispo County 4-H Office continues to work with Community Club Leaders to incorporate iThrive Language by sending out iThrive updates via e-mail correspondence as well as incorporating iThrive objectives and terminology in leader trainings. In addition, an iThrive presentation was given to Jr. Teen Leaders and Club Officers who attended the annual County Youth Development Workshop. This presentation included youth activities designed to highlight spark identification, goal management and self-reflection.

COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The FY 2014-15 recommended General Fund support of \$470,201 for the Farm Advisor is essentially at FY 2013-14 levels, decreasing minimally. Revenue, which is received on a dollar for dollar reimbursement basis from the University of California, is recommended to increase by 27% or \$1,275 from FY 2013-14 amounts.

Expenditures overall are increasing slightly, by \$1,200, from FY 2013-14 adopted levels. Salary and benefit accounts are almost at FY 2013-14 amounts, increasing minimally by \$2,573. This is due to a combination of decreases in worker compensation charges, negotiated salary and benefit increases, and pension increases. Also contributing to the increase is the recommended reclassification of a Supervising Services Officer I to an Administrative Services Officer I as a result of a classification study performed by the Human Resources department. The overall effect of this reclassification on salary and benefits is an increase of approximately \$10,000 annually.

Services and supply accounts are decreasing by \$1,353. This decrease is primarily driven by one-time budgeting in FY 2013-14 in special department and travel expense accounts in anticipation of the appointment of a new County Director/Department Head. Matrix charges for vehicle maintenance and fuel are increasing by \$2,959 (17%) and \$1,485 (12%) respectively. As noted above, revenue is received from the UC on a dollar-for-dollar reimbursement for expenditures. These expenditures equate to 6% of the overall budgeted amounts in the department’s services and supplies accounts.

GOALS AND PERFORMANCE MEASURES

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

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

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

09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Adopted	13-14 Projected	14-15 Target
98%	97%	93%	95%	98%	98%	98%

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

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

How are we doing? In FY 2013-14 we will change our methodology of capturing responses from collection of paper evaluation alone to a combination of written surveys and an audience response system using clicker technology that allows us to capture input from a higher percentage of program participants. Program evaluations completed by 114 individuals participating in programs conducted during the first half of FY 2013-14 indicated there was a useful knowledge gain by 112 or 98% of participants. Based on the results so far this year, we fully expect to meet our projected goal of 98% for FY 2013-14. Because of the continued high quality of our department’s educational programs, we have every expectation that our target goal of 98% for FY 2014-15 is also obtainable.

2. Performance Measure: Percentage of program participants that report a positive behavior change as a result of their participation in an educational program.

09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Adopted	13-14 Projected	14-15 Target
89%	87%	80%	82%	90%	90%	DELETE

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

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

How are we doing? Program follow-up surveys are conducted 6-12 months after completion of education workshops and seminars. During FY 2012-13 38 follow up surveys indicated that 82% of participants reported a positive behavior change based on information presented in our programs. At mid-year FY 2013-14 follow up surveys were sent out to participants from 4 separate workshops, and at this time we haven't received any responses. We are hopeful that we will meet our target goal of 90%, but at this time it seems unlikely that our goal will be met. Due to the difficulty in obtaining follow up surveys this performance measure is scheduled for deletion in FY 2014-15.

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

09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Adopted	13-14 Projected	14-15 Target
N/A	N/A	N/A	N/A	20%	20%	20%

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

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

How are we doing: The number of 4-H Members enrolled in the following leadership projects - 4-H Club Officers, Jr. & Teen Leaders, Emerald Stars, Thrive Project Members and County All Stars - are counted to obtain the number of 4-H Club members enrolled in 4-H leadership projects. Since numerous members are enrolled in more than one leadership opportunity, duplicates are removed so a true percentage of leadership involvement to overall membership is obtained. As of December 2013, 1,487 members were enrolled in the County's 4-H Club Program and 337 were involved in formal leadership opportunities, equaling 23%. Membership numbers will increase throughout the year and we expect the data to change slightly. We believe we will reach our FY 2013-14 projection and that our FY 2014-15 target goal is attainable. No data is available from other counties, so no comparisons with other counties can be made. Through educational and awareness efforts, we feel that we can increase the number of young people involved in leadership projects in the SLO County 4-H Youth Development Program.

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

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

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

09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Adopted	13-14 Projected	14-15 Target
\$0.35/ag acre for San Luis Obispo County compared to \$1.50/ag acre for benchmark counties.	\$0.36/ag acre for San Luis Obispo County compared to \$0.70/ag acre for benchmark counties	\$0.38/ag acre for San Luis Obispo County compared to \$.64/ag acre for benchmark counties	\$0.39/ag acre for San Luis Obispo County compared to \$0.61/ag acre for benchmark counties	\$0.42/ag acre for San Luis Obispo County compared to \$0.73/ag acre for benchmark counties	\$0.42/ag acre for San Luis Obispo County compared to \$0.73/ag acre for benchmark counties	\$0.42/ag acre for San Luis Obispo County compared to \$0.70/ag acre for benchmark counties

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

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

How are we doing? San Luis Obispo County continues to receive similar Farm Advisor services at a lower cost per agricultural acre than the County's utilized benchmark counties. During FY 2012-13, San Luis Obispo County's fiscal contribution to the Farm Advisor Department was \$0.39/agricultural acre, compared to an average of \$0.61/agricultural acre for our benchmark counties. The goal for FY 2012-13 was met and we fully expect our FY 2013-14 target goals to reflect a similar spread of cost between San Luis Obispo County and the benchmark counties and we expect to meet our projected goal for FY 2014-15.

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

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

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

09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Adopted	13-14 Projected	14-15 Target
N/A	N/A	N/A	N/A	N/A	N/A	90%

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

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

How are we doing: This is a new metric for FY 2014-15. This information would be captured through audience participation software and written survey responses. Projections for the first year FY 2014-15 will be conservative and we project that 90% of participants that completed program evaluations will agree that UCCE programs contribute to a healthy livable, and/or prosperous community.

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

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

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

09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Adopted	13-14 Projected	14-15 Target
N/A	N/A	N/A	N/A	N/A	N/A	1,710 contacts

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

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

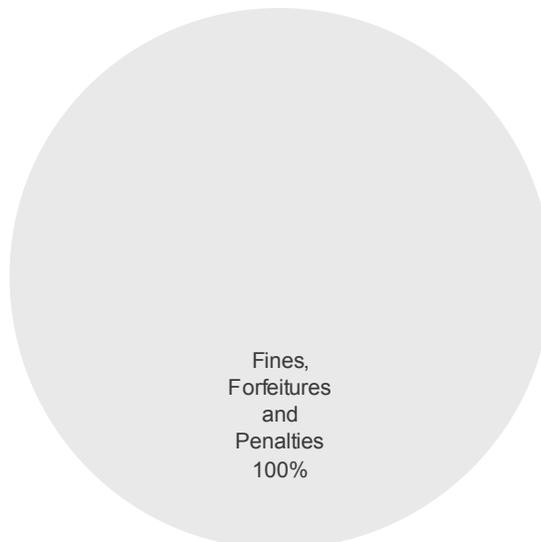
How are we doing: This is a new metric for FY 2014-15. Although Master Gardener efforts include written outreach (weekly Tribune columns, blog, and website postings) this measure captures only face-to-face contacts through one-to-one problem solving telephone helplines and help tables at community events (such as Farmer's Markets), and public outreach through workshops and presentations such as the monthly Advice to Grow By workshops at the Garden of the Seven Sisters Demonstration Garden. In FY 2014-15 we anticipate our Master Gardener volunteers will make contact with 1,710 community members.

PURPOSE STATEMENT

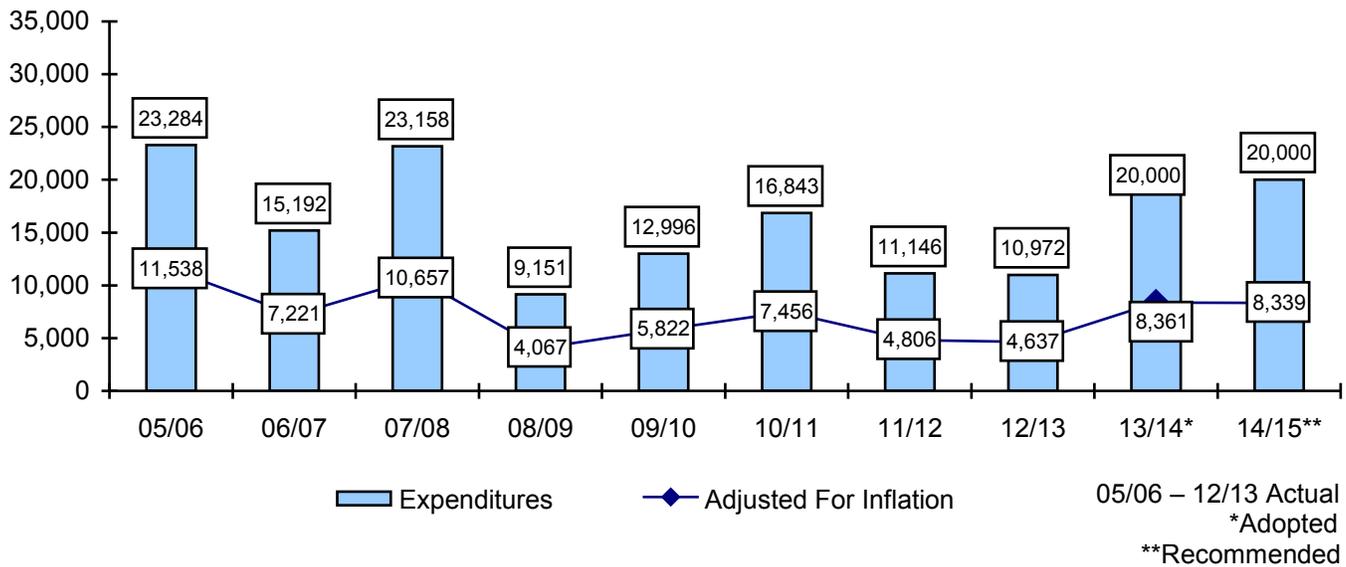
The State Fish and Game Code provides that 50 percent of fine monies collected for fish and game violations be returned to the County in which the offense was committed. These monies are to be expended for the protection, conservation and preservation of fish and wildlife. The Board of Supervisors appoints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

	2013-14	2013-14	2014-15	2014-15	Change from
<u>Financial Summary</u>	<u>Budget</u>	<u>Projected</u>	<u>Requested</u>	<u>Recommended</u>	<u>2013-14</u>
Fines, Forfeitures and Penalties	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0
Total Revenue	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0
Fund Balance Available	\$ 8,241	\$ 8,241	\$ 0	\$ 0	\$ (8,241)
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	\$ 28,241	\$ 28,241	\$ 20,000	\$ 20,000	\$ (8,241)
Salary and Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services and Supplies	20,000	20,065	20,000	20,000	0
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	\$ 20,000	\$ 20,065	\$ 20,000	\$ 20,000	\$ 0
Contingencies	0	0	0	0	0
New Reserves	8,241	8,241	0	0	(8,241)
Total Financing Requirements	\$ 28,241	\$ 28,306	\$ 20,000	\$ 20,000	\$ (8,241)

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

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

Education and Information

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

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

Field Equipment

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

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

Habitat Improvement

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

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

Research

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

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

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Fish and Game is a special revenue fund and therefore does not receive General Fund support. Revenue for this fund center is generated by fines and settlements collected for fish and game violations committed within the County. Revenue from fines and settlements is projected to remain constant from FY 2013-14 at \$20,000, and the use of reserves is not being proposed.

The offsetting \$20,000 in expenditures will be used to fund Fish and Game projects in FY 2014-15. The Fish and Game Fines Committee requests expenditure levels based upon their needs, with consideration of revenue projections and existing reserves. The Fish and Games Fines Committee meets the second Wednesday of each month to discuss current issues and approve funding requests. Requests for funding include topics such as distribution of education information and training, purchase of field equipment, habitat improvement projects, and wildlife research.

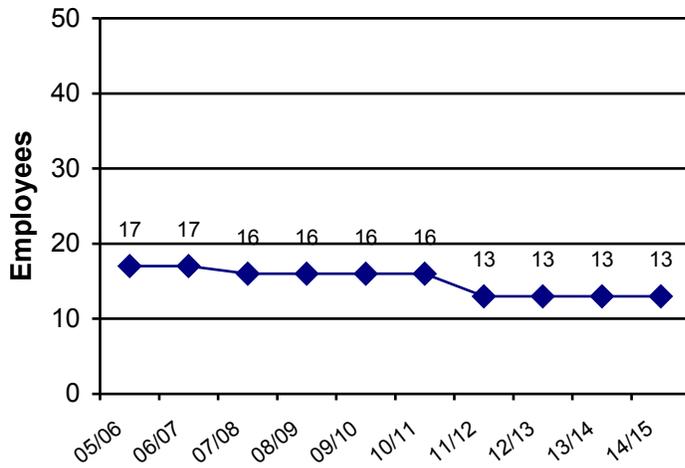
The proposed FY 2014-15 budget includes \$54,583 in General Reserves, \$105,851 in Fish & Game Project Reserves, and \$23,142 in a special designation for the Environmental Settlement.

MISSION STATEMENT

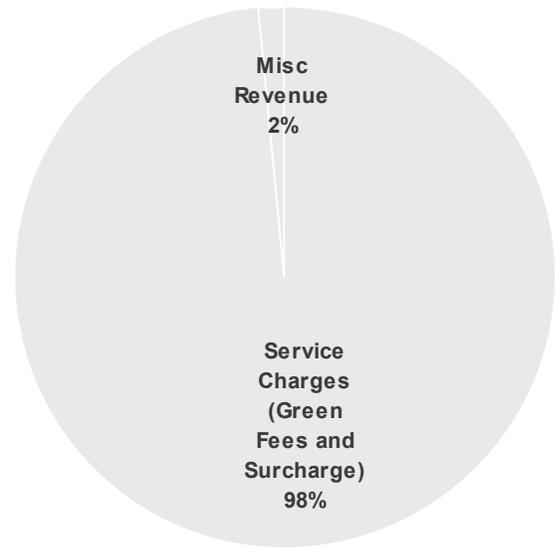
Golf Courses, a division of the San Luis Obispo County Parks, operates and maintains three 18-hole championship golf courses to enhance opportunities for recreation and personal enrichment of the County's residents and visitors.

OPERATING DETAIL (1)	2012-13 ACTUAL (2)	2013-14 ESTIMATED (3)	2014-15 PROPOSED ESTIMATES (4)	2014-15 RECOMMENDED ESTIMATES (5)
OPERATING REVENUES				
Charges for Services	2,638,645	2,629,471	2,697,671	2,697,671
Other Revenue - Operating	<u>3,440</u>	<u>1,585</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING REVENUES	2,642,085	2,631,056	2,697,671	2,697,671
OPERATING EXPENSES				
Salaries and Benefits	1,163,032	1,230,195	1,227,901	1,227,901
Services and Supplies	752,559	796,995	822,190	828,481
Countywide Overhead	158,157	0	14,000	14,000
Debt Issuance Costs	(99,396)	0	0	0
Depreciation	<u>366,802</u>	<u>363,076</u>	<u>400,000</u>	<u>400,000</u>
TOTAL OPERATING EXPENSES	<u>2,341,154</u>	<u>2,390,266</u>	<u>2,464,091</u>	<u>2,470,382</u>
OPERATING INCOME (LOSS)	300,931	240,790	233,580	227,289
NON-OPERATING REVENUES (EXPENSES)				
Aid from Gov Agencies	0	0	500	500
Interest	2,088	485	540	540
Other Revenue - Non Op	(8,533)	0	0	0
Transfer in fm GF for Equip	0	0	0	0
Interest Expense	(237,969)	(207,424)	(205,329)	(205,329)
Transfer to DSF-Interest	0	0	0	0
Transfer to DSF-Principal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL NON-OPERATING REVENUES (EXPENSES)	<u>(244,414)</u>	<u>(206,939)</u>	<u>(204,289)</u>	<u>(204,289)</u>
INCOME REF. CAPITAL CONTRIBS. & TRANSFERS	56,517	33,851	29,291	23,000
Operating Transfer In	646,077	515,231	485,609	498,109
Operating Transfer Out	<u>(677,614)</u>	<u>(526,370)</u>	<u>(528,233)</u>	<u>(528,233)</u>
CHANGE IN NET ASSETS	24,980	22,712	(13,333)	(7,124)
Net Assets - beginning	6,571,585	6,397,773	6,420,485	6,420,485
Net Assets - ending	6,397,773	6,420,485	6,407,152	6,413,361
FIXED ASSET EXPENDITURES				
Equipment	0	45,000	55,000	55,000
Structures, Improvements	<u>0</u>	<u>30,222</u>	<u>0</u>	<u>0</u>
TOTAL FIXED ASSET EXPENDITURES	<u>0</u>	<u>75,222</u>	<u>55,000</u>	<u>55,000</u>

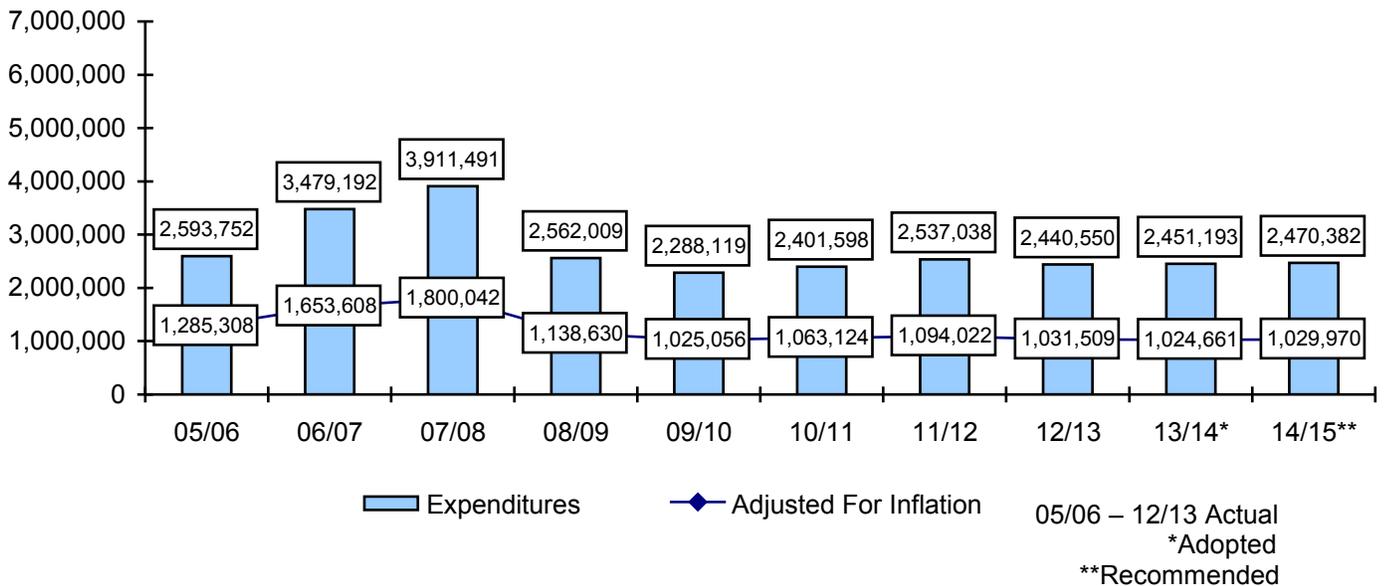
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Golf has a total expenditure level of \$2,470,382 and a total staffing level of 13.00 FTE to provide the following services.

Morro Bay Golf Course

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

Total Expenditures: \$1,256,340 Total Staffing (FTE): 7.00

Chalk Mountain Golf Course

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

Total Expenditures: \$84 Total Staffing (FTE): 0.00

Dairy Creek Golf Course

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

Total Expenditures: \$1,213,958 Total Staffing (FTE): 6.00

DEPARTMENT COMMENTS

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

The local golf market continues to be very competitive as visiting and local golfers have become bargain shoppers. Golfers' willingness to pay has decreased and the local courses have reduced prices to compete, which has made it more difficult to manage profitable courses. Two local courses were sold this past year and the lower debt payments of the new owners are allowing their operations to better compete within our local market.

The staff at all three County courses are providing quality affordable golf options for our residents and visitors. Marketing strategies are reviewed frequently and promotions are created to attract visitors to our County. The golf courses strive to be community centers to provide resources and partnerships to collaboratively improve the overall recreational opportunities and economic health of the communities in which they reside. The General Services Agency- Golf Division continues to lead the golf industry through environmental efforts at Dairy Creek Golf Course. This facility converts golf course green waste and restaurant waste into turf nutrient products for the golf course. These reductions in waste streams ensure a truly sustainable golf model through educating people within and beyond our communities, protecting the planet, and reducing expenditures to improve profitability.

Following are some of the department's notable accomplishments for FY 2013-14 and some specific objectives for FY 2014-15:

FY 2013-14 Accomplishments

- Morro Bay Golf Course received a \$3,000 grant to plant trees which will enhance the habitat for over-wintering Monarch Butterflies.
- Chalk Mountain Golf Course hosted an American Diabetes Association Community Walk which raised \$5,000 in donations to fight diabetes.
- Began using sheep to graze areas of Dairy Creek Golf Course as a land management strategy to return these areas back to the natural grasslands that existed before the course was built. The use of sheep follows our Zero Waste goals.
- Morro Bay Golf Course became a host site for "The First Tee" of the Central Coast. This program attracted 19 junior golfers with efforts to teach children the game of golf and instill moral values in a fun environment increasing the potential numbers of golfers in the coming years.
- Provided tours and demonstrations at the Zero Waste Park at Dairy Creek including attending as an invited speaker at the Experience Green Event at Hilton Head Island, South Carolina.

FY 2014-15 Objectives

- Seek funding and secure permits to pursue the replacement of the Morro Bay Golf Course irrigation mainline.
- Continue to work with the Golf Course Advisory Committee and concessionaire partners to revise and update golf play policies to benefit golf customers.
- Offer more player development programs to introduce 200 new players to the game of golf.
- Develop conceptual plans to create a Monarch Butterfly interpretive trail through Morro Bay Golf Course.
- Build and install owl boxes at Chalk Mountain Golf Course to help reduce rodent population through non-chemical controls.
- Increase total rounds of golf by 3,000 rounds or 2% compared to current rounds played.

COUNTY ADMINSTRATOR'S COMMENTS AND RECOMMENDATIONS

Golf, a division of the General Services Agency, is an Enterprise Fund. Enterprise funds charge user fees for their services. The State Controller's Office requires financial information for Enterprise funds to be reported on an Operation of Enterprise Fund Schedule 11. The format of the Schedule 11, and some of the data it contains is different from how other County department budgets are reported. The forms and budget information for General Fund budgets compare the prior year adopted budget amount to the recommended amount in the proposed budget. The narrative, service programs, and 10 year expenditure chart for Enterprise funds use the financial information from the Schedule 11 and include depreciation. The narrative compares FY 2014-15 recommended estimates to FY 2013-14 proposed estimated year end numbers. As fixed assets are noted separately on the Schedule 11, they are not included as part of the comparison of total operational expense.

Recommended operating revenue for FY 2014-15 is \$2,697,671, a \$66,615 or 3% increase compared to FY 2013-14 estimates. The increase is due largely to increased green fees at the Morro Bay and Dairy Creek courses, based on six years of historical averages. In FY 2014-15, Golf will have a new fee structure in place which will help to incentivize play at non-peak hours. It is expected that this new fee structure will lead to more play at the County's courses, and as a result, increased revenue.

Recommended operating expense for FY 2014-15 is \$2,470,382, an \$80,116 or 3% increase compared to FY 2013-14 estimates. Depreciation expense, a non-cash expense that identifies the decline in value of capital assets, is \$400,000 or 16% of the recommended operating expense.

Golf Courses
Fiscal Year 2014-15 Proposed Budget

Fund Center 427

Salary and benefits for FY 2014-15 are decreasing only \$2,294 or less than 1% compared to FY 2013-14 estimates. Services and supplies are increasing \$31,486 or 4% compared to FY 2013-14 estimates due largely to an increase in Countywide overhead charges and Golf's share of cost for liability insurance. Fixed asset expense is recommended to be \$55,000 to fund the replacements of a greens mower and a tractor.

There have been no changes to Golf's Position Allocation List (PAL) in the current year, and no changes are proposed in FY 2014-15.

Non-operating expenses in the recommended budget total \$204,289, a decrease of \$2,650 compared to the FY 2013-14 estimated amount. Non-operating expenses are interest paid for debt service expense associated with the Dairy Creek Golf Course. The total annual expense for debt service, not fully shown on the Schedule 11, is \$485,609. The recent refinancing of the debt service lowered the interest rate resulting in annual savings. Debt service for the Golf Course comprises approximately 18% of the expense for this budget. Debt service expense was originally intended to be repaid with a surcharge on fees for each round of golf played. The recommended revenue from this surcharge is \$308,296, or 63% of the amount needed to cover the debt service. Other operating revenues are providing the balance of funding to cover the debt service expense.

For several years, expenditures were greater than revenues and Golf has used unallocated cash within the Golf Fund to cover the gap. The recommended FY 2014-15 budget for Golf identifies that revenues are expected to be approximately \$59,596 greater than expense.

GOALS AND PERFORMANCE MEASURES

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

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

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

09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Adopted	13-14 Projected	14-15 Target
\$19.88/round	\$20.59/round	\$21.58/round	\$21.51/round	\$20.93/round	\$21.56/round	\$21.06/round

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

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

How are we doing? Golf rounds are projected to finish 8% or 10,000 rounds below the adopted target for FY 2013-14. The projection for FY 2013-14 is \$21.56 per round which is similar to the actual results of FY 2012-13 and 3% higher than our adopted target for this year. Expenses continue to be reduced; however, the reduced rate of participation in the form of rounds played has offset any expense savings attained which results in little change to costs per round of golf. The FY 2014-15 target is based upon a moderate increase to rounds and no change to expenses. Staff is tracking expenses while performing infrastructure projects expected to have a positive impact on golf rounds.

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

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

09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Adopted	13-14 Projected	14-15 Target
New Measure	\$20.86/round	\$20.70/round	\$21.45/round	\$20.28/round	\$21.61/round	\$21.46/round

What: The ratio of total operating revenues (green fees, cart revenues, and miscellaneous revenue) to the total number of rounds played at County-managed golf courses.

Why: This figure reflects the perceived value (amount golfer is willing to pay) golfers hold for our golf courses. It is companion to the Operating Expense per Round Played measure and is useful in developing the fees and fee structure for future years.

How are we doing? The projection for FY 2013-14 is 6.6% above the adopted target. Although rounds are projected to finish 8% below our target for FY 2013-14, our revenue per round of golf played has seen a dramatic increase due to better tourism and fewer specials offered at the golf courses. Therefore, the decrease in play has been off-set by increased amounts of revenue per golfer. The FY 2014-15 target reflects a moderate 3% increase in play due to marketing and promotional efforts to attract more customers to our courses at lower price points to fill unused tee times throughout the day.

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

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

09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Adopted	13-14 Projected	14-15 Target
86.5%	79.4%	91%	91%	90%	89%	87%

What: An annual customer survey is conducted of those who play golf on County managed golf courses. This survey measures customer satisfaction with their recreation experience. The level of golfers' satisfaction is directly linked to the likelihood that they will recommend the course to a friend and play more frequently.

Why: Efforts to set appropriate fees and provide quality, safe facilities affects the satisfaction of our customers and golfers' perceptions of the value of our products. Periodic surveying of customers helps staff measure golfers' opinions and allows an avenue for their input to improve our courses.

How are we doing? The projection for FY 2013-14 is 1% below the adopted target. Morro Bay and Dairy Creek golf courses have experienced a few issues with their golf carts recently and this may negatively influence customer satisfaction levels. FY 2013-14 satisfaction surveys will be utilized in January and May at all three courses to encourage better participation from our entire customer base. The FY 2014-15 target is set at our three year average of 87% as deferred maintenance at each of the three courses will likely prevent exceeding past performance.

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

Department Goal: Increase the number of golf rounds played on an annual basis.

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

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

09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Adopted	13-14 Projected	14-15 Target
128,722 rounds	124,908 rounds	129,242 rounds	123,010 rounds	130,000 rounds	120,000 rounds	123,000 rounds

What: This measurement examines the total number of rounds played at all three County golf courses relative to the prior year.

Why: The ultimate measure of success for our golf program is reflected in the volume of play we can attract in this very competitive golf market. While golf rounds played are subject to the negative impacts of weather and the general economy, the total rounds played reflects the perceived value of golf experienced on our courses and indicates the numbers of persons taking part in healthy, active recreation.

Golf Courses
Fiscal Year 2014-15 Proposed Budget

Fund Center 427

How are we doing? The projection for FY 2013-14 is 8% or 10,000 below the adopted target. The courses have offered fewer specials during the past year, which has increased our revenue per played round, but has resulted in decreased customer participation. The FY 2014-15 target is based upon the FY 2012-13 actual rounds played and planned promotional and marketing efforts, such as student promotions, advertising space at SLO County airport and South County hotels, and print advertising pieces. By increasing advertising and offering targeted promotional specials we plan to attract non-golf card customers to the courses to more effectively fill hours of low utilization within our days of play.

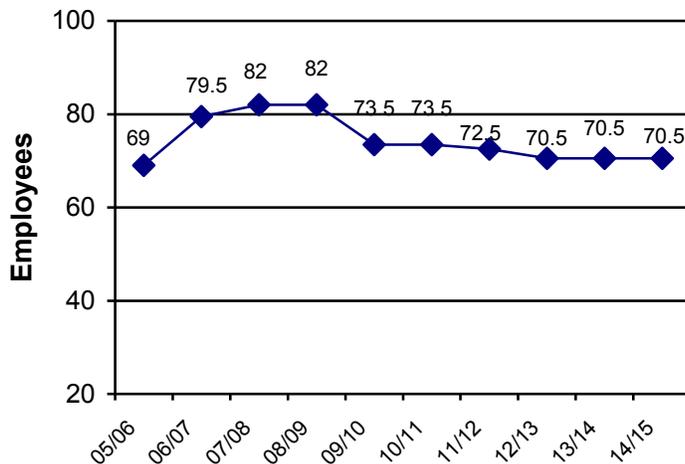
Due to variation among golf courses in age, style (links, resort, traditional, modern, etc.), amenities, private, public and municipal; there is no industry standard for this performance measure. Courses in our market region consider this information proprietary and do not share information with competitors: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

MISSION STATEMENT

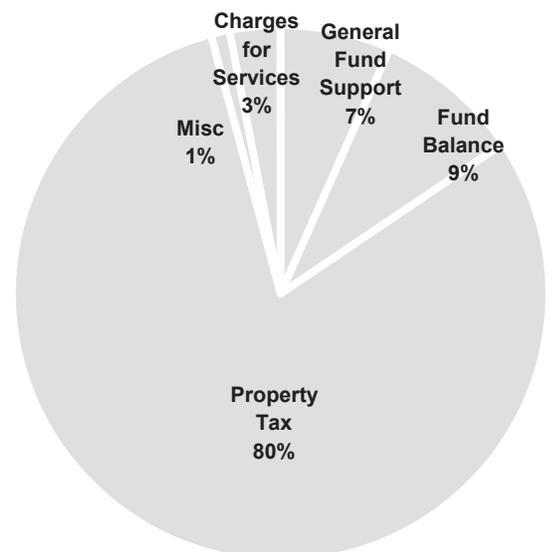
The mission of the San Luis Obispo City/County Library is to provide materials and services to people seeking knowledge, lifelong learning, and recreation, as well as to ensure that all customers of the library may use those materials and services to the maximum extent possible.

	2013-14	2013-14	2014-15	2014-15	Change from
<u>Financial Summary</u>	<u>Budget</u>	<u>Projected</u>	<u>Requested</u>	<u>Recommended</u>	<u>2013-14</u>
Taxes	\$ 6,888,178	\$ 7,011,610	\$ 7,268,684	\$ 7,268,684	\$ 380,506
Revenue from Use of Money & Property	4,500	4,000	4,500	4,500	0
Intergovernmental Revenue	105,718	163,915	94,636	94,636	(11,082)
Charges for Current Services	362,450	353,300	269,100	269,100	(93,350)
Other Revenues	56,000	217,978	16,100	16,100	(39,900)
Other Financing Sources	607,139	607,139	607,139	607,139	0
Total Revenue	\$ 8,023,985	\$ 8,357,942	\$ 8,260,159	\$ 8,260,159	\$ 236,174
Fund Balance Available	\$ 945,357	\$ 945,357	\$ 794,841	\$ 794,841	\$ (150,516)
Cancelled Reserves	100,000	100,000	0	0	(100,000)
Total Financing Sources	\$ 9,069,342	\$ 9,403,299	\$ 9,055,000	\$ 9,055,000	\$ (14,342)
Salary and Benefits	\$ 5,868,702	\$ 5,717,642	\$ 5,819,186	\$ 5,819,186	\$ (49,516)
Services and Supplies	2,671,343	2,754,241	2,880,814	2,854,883	183,540
Other Charges	5,000	3,266	5,000	5,000	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	\$ 8,545,045	\$ 8,475,149	\$ 8,705,000	\$ 8,679,069	\$ 134,024
Contingencies	424,297	0	350,000	375,931	(48,366)
New Reserves	100,000	100,000	0	0	(100,000)
Total Financing Requirements	\$ 9,069,342	\$ 8,575,149	\$ 9,055,000	\$ 9,055,000	\$ (14,342)

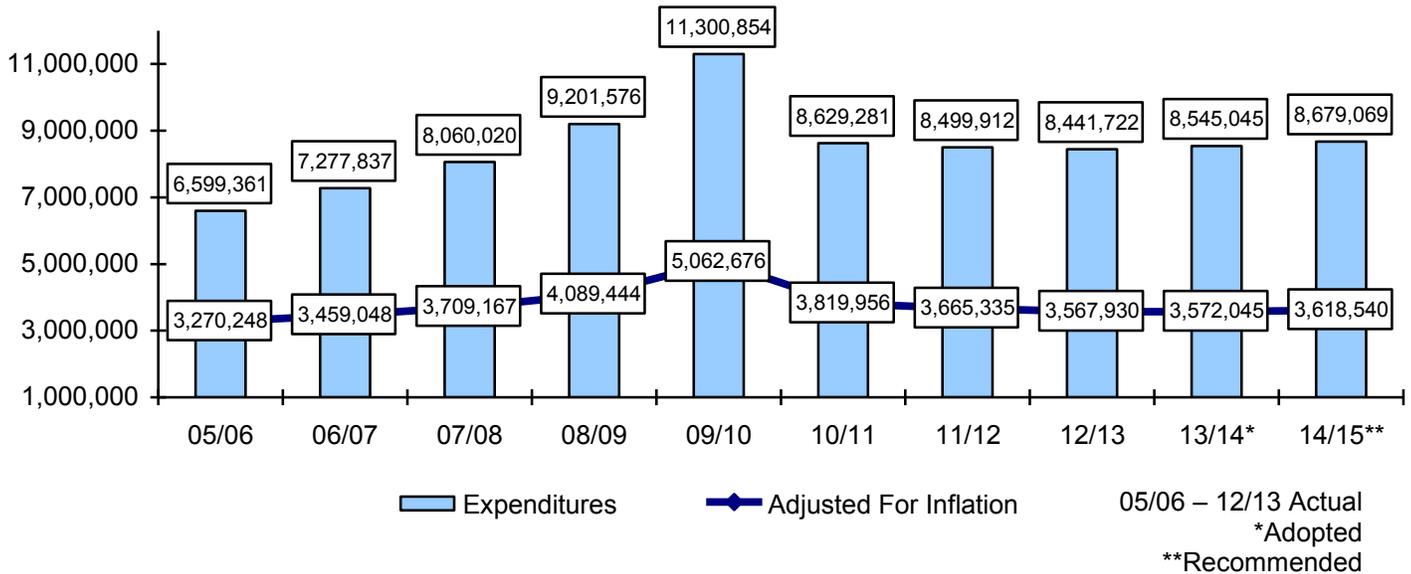
Number of Employees
 (Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAM

The Library has a total expenditure level of \$8,679,069 and a total staffing level of 70.50 FTE to provide the following services.

Library

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

Total Expenditures: \$8,679,069 Total Staffing (FTE): 70.50

DEPARTMENT COMMENTS

The mission of the San Luis Obispo County Library is to provide materials and services to people seeking knowledge, lifelong learning, and recreation. The Library Department operates as a Special Revenue Fund of the County and provides services countywide through fourteen branch libraries, one main library, and a bookmobile. Traditional library services are offered including the lending of books and audiovisual materials, answering informational questions, providing reference books and other materials for consultation. In addition, progressive services are now being offered such as access to e-books, downloadable audiobooks, and digital magazines. Programs for adults and children are provided monthly to further enhance library services to the community while enriching the cultural amenities already provided throughout the County. Library services are provided in physical buildings and also virtually, via the Internet. All County libraries offer Internet and/or WiFi access 24/7 with the exception of our Simmler location which is constrained by a limited internet bandwidth capability.

The Library also offers a variety of programs, partnerships, and events for recreation as well as education. Examples include a Summer Reading Program (for children and youth); various Adult Reading Programs, support for adult Book Clubs; film nights; and topical programs such as career guidance, job-searches, and entrepreneurship. The Library partners with the Genealogy Society to provide services in two library facilities: Arroyo Grande and San Luis Obispo. The Library produces a monthly segment with KCBX Radio on the "Issues and Ideas" program. Topics focus on local issues discussed by local experts. The Library donates free space for the Literacy Council at the San Luis Obispo City Library.

Two branch libraries are actively engaged in new building projects: Atascadero and Morro Bay. The community of Cambria just celebrated the grand opening of their new library facility in January of 2014. In addition, residents of Templeton and Los Osos are looking toward opportunities for new libraries in their respective communities.

To ensure efficient operations, the Library continues to make use of volunteers, looks to design public spaces that are intuitive and self-navigable, and migrates toward electronic solutions to deliver more 24/7 services without staff intervention. The Library also partnered in a major market research effort to address the changing needs of various community groups/demographics. Outcomes of that study are to develop a digital marketing plan through social media outlets and increased customer convenience.

FY 2013-14 Accomplishments

- New library facilities completed and opened in Atascadero and Cambria.
- The Library Foundation and Library co-funded a market research study with the goal of improving services to customers, attracting new customers, and improving the Library's image among non-users countywide. Library staff will use the market research study to improve the Library's Strategic Plan.
- Continued a successful cross-training program for small branch library managers to provide greater staff support, ensure best practices are being followed, and close the feedback loop of communication.
- Replaced staff and public internet computer stations to upgrade to fully-supported operating system.

FY 2014-15 Objectives

- A newly-remodeled library will open in Morro Bay.
- Change existing hours of operation to facilitate more convenient and customer-friendly access to library services.
- Continue process improvement and customer-service models.
- Increase access to information through the removal of artificial barriers like the \$1 hold fee.
- Improve operational efficiencies through staff reorganization.
- Build stronger ties with our Foundation and Friends of the Library groups to create greater cohesiveness and targeted fundraising goals to further improve library services to the community.
- Refine our customer-service model by updating policies/procedures and ensuring consistent best practices are upheld throughout the library system.
- Create a detailed, branch-by-branch 5-year countywide maintenance/repair plan.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The FY 2014-15 recommended budget for the Library reflects financing sources and total expenditures that are decreasing slightly (\$14,342 or less than one percent). General Fund support for the Library budget is recommended to remain level with the FY 2013-14 adopted amount of \$607,139, which represents 7% of the Library's total budget of approximately \$9 million.

The Library is primarily dependent on revenue from property taxes to fund its operation. Since the housing market has begun to turn around, total property tax revenues (from all sources) are budgeted to increase in FY 2014-15 approximately \$362,000 or 5% compared to FY 2013-14 adopted amounts. Also available to fund the Library's operating budget is almost \$794,841 in Fund Balance Available, which is comprised of expected expenditures savings at year end, unanticipated revenue, and unspent contingencies budgeted in FY 2013-14. No reserves will need to be cancelled in FY 2014-15 to balance the budget given this increase in revenue.

It should be noted that a loan of approximately \$631,000 was made to the Cambria Library project from the Library Facilities Planning Reserve to purchase the McKinney property as part of the capital project to build a new library. In accordance with the memorandum of understanding between the Cambria Friends of the Library and the County, the Friends have repaid \$180,000 of this loan. The remaining balance of this loan will be repaid from proceeds of the sale of the existing Cambria library and Cornwall property sites, and from funds raised by the Cambria Friends of the Library to fund the community's 50% share of the capital project. The estimated balance in Library reserves if the payback were to occur in FY 2014-15 is \$1,384,115.

The recommended budget for FY 2014-15 includes \$375,931 in contingencies, which represents 4% of total expenditures.

Salary and benefit accounts are recommended to decrease \$49,516 or less than 1% compared to FY 2013-14 adopted budget. The reason for the decrease is there are a few higher level positions that are currently vacant and thus budgeted at the lowest step. Services and supplies expenditure accounts are recommended to increase \$183,540 or 6%. Significant variances in this set of accounts includes a \$95,000 (14%) increase in the Professional Services account due to higher billings from Black Gold Cooperative Library System and the transfer of \$50,000 in State grant funding to the Literacy Council, a \$99,390 (39%) increase in Countywide Overhead, an increase of \$52,000 (10%) for library materials, and a decrease of \$58,925 (64%) for facilities maintenance. Other accounts are varying by smaller amounts.

There is one change to the Library's Position Allocation List that will result in no net change to the overall allocation of 70.50 FTE. It is recommended that a full-time Senior Account Clerk be reduced to a three quarter-time position and 0.25 FTE be added to a Library Assistant position.

The recommended budget will allow the Library to sustain current open branch hours.

GOALS AND PERFORMANCE MEASURES

Department Goal: Maximize onsite and remote public access to library materials, services and programs.						
Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input checked="" type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community						
1. Performance Measure: Annual expenditures per capita for total Library budget.						
09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Adopted	13-14 Projected	14-15 Target
\$35.35	\$35.49	\$35.25	\$34.35	\$34.51	\$34.82	\$34.85
<p>What: The average annual expenditure per capita for the total library budget in libraries serving comparable populations is \$36.09. Two hundred one public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (<i>Public Library Data Service 2013</i>).</p> <p>Why: Adequate funding is vital to providing excellent library service. Public library funding pays for two services, above all else, 1) staff salaries/benefits, which enable branch libraries to be open to the public and, 2) current books and other library materials. More funding creates more open hours and newer materials for consultation and borrowing. Less funding has the opposite effect. For example, all branch libraries are now closed on Mondays due to inadequate funding.</p> <p>How are we doing? The projected FY 2013-14 per capita expenditures for the Library are slightly below the average for public libraries with comparable populations as reported in a survey by the Public Library Data Service (Statistical Report 2013). The Library strives to improve per capita spending. Additional funding would enable the San Luis Obispo County Library to reach its goals of offering adequate, convenient and dependable open hours, materials, and services. Fundraising efforts will continue and may increase the per capita expenditure in the future. The Library's projected FY 2013-14 amount of \$34.82 was calculated using an estimated population of 241,673 and an \$8,416,092 expenditure amount. <i>Note – the population of the City of Paso Robles is not included given that the City operates its own library. The population number for the County Library service area is determined by the California Public Library Fund.</i></p>						

2. Performance Measure: Percentage of hours per week the 15 branch libraries and the Bookmobile are open to the public as compared to an ideal schedule of hours.

09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Adopted	13-14 Projected	14-15 Target
364 = 68%	360=67%	360 = 67%	362=67%	366=68%	368=68%	368=68%

What: As noted in the Library's staffing plan, the ideal weekly schedule of open hours is defined by the size of the library (square footage) and the size of the population served. Using these criteria, five library levels have been defined. Ideal open hours per week for the regional branches, (San Luis Obispo City, Atascadero and Arroyo Grande), are 60; large library branches (Los Osos, Morro Bay and Nipomo) are 54; mid-sized library branch (Cambria) are 46; 20 for the small libraries (Cayucos, Creston, Oceano, Santa Margarita, San Miguel, Shandon, and Shell Beach) and 10 hours for Simmler. The total ideal weekly schedule of open hours, system wide, is 538.

Why: Ideal open hours ensure maximum access and utilization by community members.

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

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

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

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

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

09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Adopted	13-14 Projected	14-15 Target
9.4	10.0	10.1	10.1	10.3	10.4	10.5

What: The average annual number of items circulated per resident for public libraries serving comparable populations is 8.59. One hundred ninety-nine public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (*Public Library Data Service 2013*).

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

How are we doing? The projected FY 2013-14 Library circulated items per capita rate exceeds the average annual number of items circulated per resident for public libraries serving comparable populations. It is anticipated the Library's circulation rate will continue to increase with new, larger Library buildings being built in Cambria and Atascadero and an increase of \$100,694 (24%) in the Library's materials budget. The Library's FY 2013-14 rate of 10.4 is based on an estimated population of 241,673 and a total circulation of 2,503,845. *Note – the population of the City of Paso Robles is not included given that the City operates its own library. The population number for the County Library service area is determined by the California Public Library Fund.*

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

09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Adopted	13-14 Projected	14-15 Target
\$2.74	\$2.86	\$2.16	\$2.29	\$2.22	\$2.59	\$2.60

What: The average annual expenditure per capita for library materials in libraries serving comparable populations is \$4.20. One hundred ninety-seven public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (*Public Library Data Service 2013*).

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

How are we doing? Expenditures per capita continue to be low compared to similar public libraries throughout the nation. The Library's projected amount is below the national average of \$4.20 as noted above. A future challenge for the Library will be to find additional book/material funding; the potential stabilization of the real estate market and the resulting increase in property tax revenue (a significant source of funding for the Library) may help. The Library's FY 2013-14 amount of \$2.59 was calculated using an estimated population of 241,673 and an expenditure amount of \$625,256 *Note – the population of the City of Paso Robles is not included given that the City operates its own library. The population number for the County Library service area is determined by the California Public Library Fund.*

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

09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Adopted	13-14 Projected	14-15 Target
77%	88%	84%	85%	85%	85%	86%

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

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

How are we doing? Branch Library staffs have worked hard and have been very successful in both their efforts to remove outdated materials in these critical areas of the collection and in adding current titles. The Library continues its efforts to be vigilant in maintaining an up-to-date collection. It should be noted, access to this information is expanding in digital format, and the future increases in digital access may mean that the best up-to-date information is online and publishers may limit print access in the future. There is no comparable data available at this time for this performance measure.

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

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

6. Performance Measure: Percentage of library users who are extremely or very satisfied with library services in the county.

09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Adopted	13-14 Projected	14-15 Target
92%	Biennial Survey	97%	Biennial Survey	97%	TBD – Survey Delayed	TBD – Survey Delayed

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

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

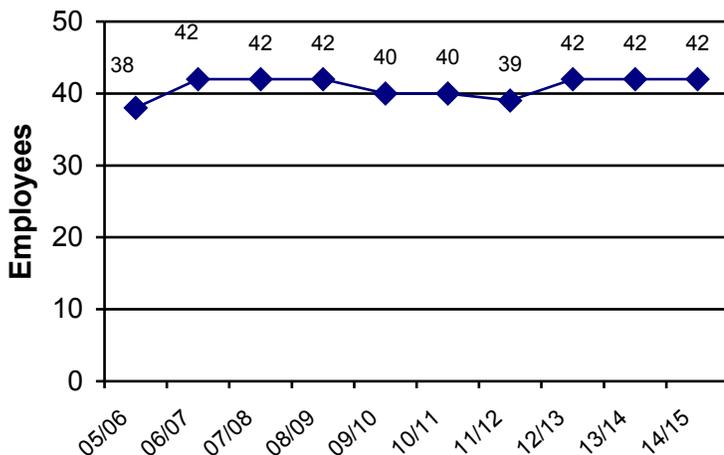
How are we doing? The Library typically distributes customer satisfaction exit surveys on a biennial basis. The last survey conducted was in May 2012 (Fiscal Year 2011-2012), where Library users were “extremely satisfied” (71%) or “very satisfied” (26%) with the overall library service, (total 97%). During this survey, 1,424 Library visitors received and returned complete and useable survey forms. The continuing high percent in “extremely/very satisfied” responses is an indication that the emphasis placed on excellent customer service and training to support staff in their efforts has proven to be beneficial for library visitors. One interesting point disclosed by the survey was, of the Library visitors who checked out materials, approximately 57% used the self-checkout machines. However, the scheduled May 2014 exit survey has been postponed due to the retirement of the consultant who administered the survey in the past. As a result of this action, the timing of the next survey is to be determined.

MISSION STATEMENT

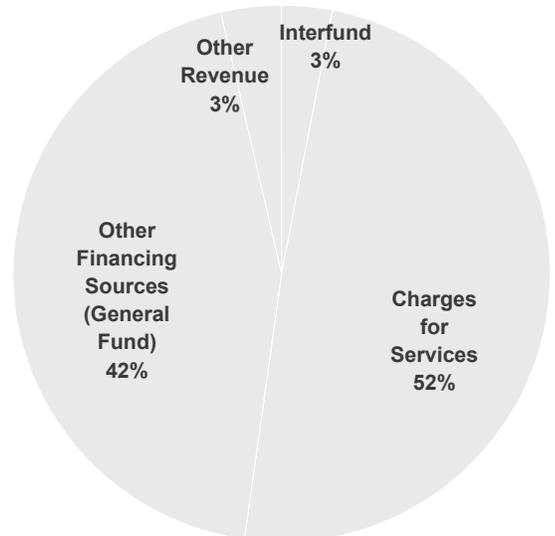
The San Luis Obispo County General Services Agency- County Parks ensures diverse opportunities for recreation and the personal enrichment of the County's residents and visitors while protecting its natural, cultural, and historical resources.

	2013-14	2013-14	2014-15	2014-15	Change from
<u>Financial Summary</u>	<u>Budget</u>	<u>Projected</u>	<u>Requested</u>	<u>Recommended</u>	<u>2013-14</u>
Fines, Forfeitures and Penalties	\$ 100,500	\$ 133,011	\$ 95,561	\$ 95,561	\$ (4,939)
Revenue from Use of Money & Property	112,979	111,376	116,114	116,114	3,135
Intergovernmental Revenue	5,460	5,460	3,922	3,922	(1,538)
Charges for Current Services	3,968,832	4,100,710	4,369,045	4,369,045	400,213
Other Revenues	74,588	120,577	75,283	75,283	695
Other Financing Sources	3,540,677	3,540,677	3,540,677	3,528,177	(12,500)
Interfund	240,324	253,328	237,395	237,395	(2,929)
Total Revenue	\$ 8,043,360	\$ 8,265,139	\$ 8,437,997	\$ 8,425,497	\$ 382,137
Fund Balance Available	\$ 1,360,819	\$ 1,360,819	\$ 1,588,249	\$ 0	\$ (1,360,819)
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	\$ 9,404,179	\$ 9,625,958	\$ 10,026,246	\$ 8,425,497	\$ (978,682)
Salary and Benefits	\$ 4,294,147	\$ 4,316,512	\$ 4,379,593	\$ 4,379,593	\$ 85,446
Services and Supplies	3,275,574	3,627,649	3,540,619	3,528,119	252,545
Other Charges	132,526	280,549	122,074	122,074	(10,452)
Fixed Assets	55,000	63,681	85,000	85,000	30,000
Gross Expenditures	\$ 7,757,247	\$ 8,288,391	\$ 8,127,286	\$ 8,114,786	\$ 357,539
Contingencies	550,113	0	310,711	310,711	(239,402)
New Reserves	1,096,819	1,096,819	0	0	(1,096,819)
Total Financing Requirements	\$ 9,404,179	\$ 9,385,210	\$ 8,437,997	\$ 8,425,497	\$ (978,682)

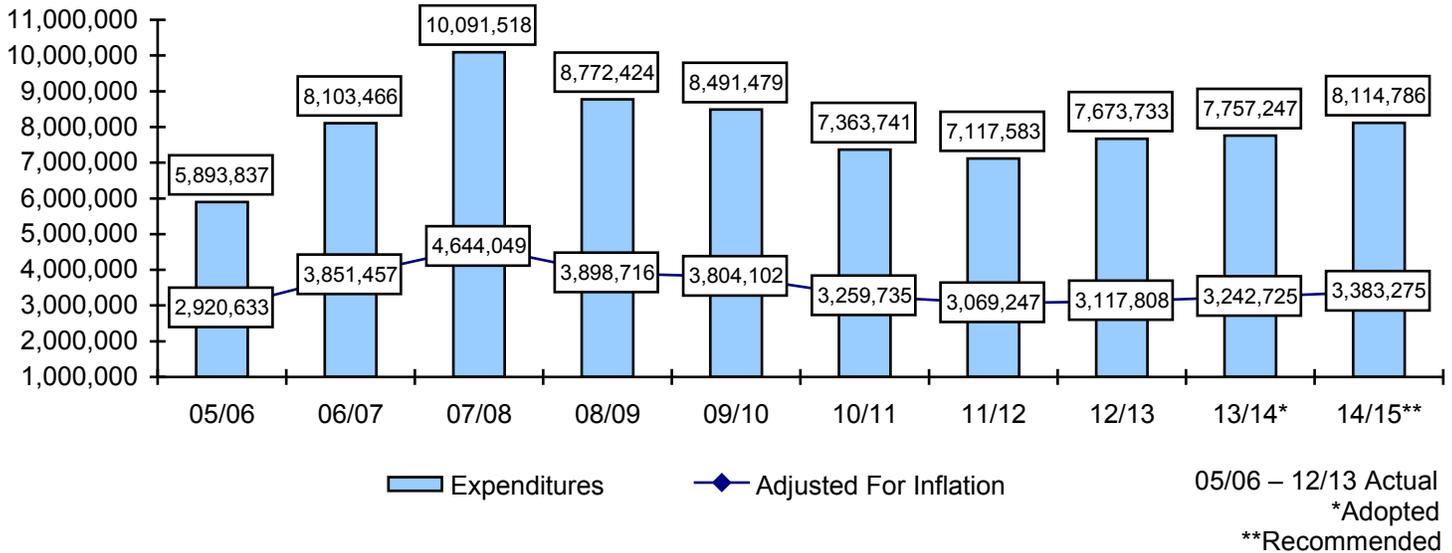
Number of Employees
 (Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Parks has a total expenditure level of \$8,114,786 and a total staffing level of 42.00 FTE to provide the following services:

Parks Facilities

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

Total Expenditures: \$8,114,786 Total Staffing (FTE): 42.00

DEPARTMENT COMMENTS

General Services Agency (GSA)-County Parks plans, manages and maintains approximately 14,000 acres of open space, parks, beaches, trails, lakes and natural areas. In addition to providing an array of recreation opportunities for County residents, the County’s lakes, beaches, trails and parks draw thousands of visitors each year and contribute to the County’s large tourism industry. Rangers also maintain the public grounds that surround all of our many public buildings throughout the County to provide safe, usable and attractive properties that welcome residents, visitors and employees.

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

County Parks is seeing increased numbers of visitors and some improvement in fee-based revenues. As this trend continues, County Parks intends to complete projects deferred in past years. Staff will continue to explore alternative funding sources for operations, projects and maintenance. County Parks will continue to expand marketing, promotional efforts and community relations programs to improve support through new partnerships.

Following are some of the department's notable accomplishments for FY 2013-14 and some specific objectives for FY 2014-15:

FY 2013-14 Accomplishments

- Completed the implementation of the parks new campground reservation system in September 2013, allowing for 24/7 access online with 35% of all reservations and payments being made online by year-end.
- Implemented the point of sale module for the new parks reservation system allowing for 100% of all merchandise sales and donations.
- Staff provided the second Outdoor Discovery Festival at Lopez Lake and doubled the attendance to 2,200 from the first year and promoted the Discovering the Environment through Education and Recreation (DEER) Program.
- Worked with multiple volunteer groups to help maintain the 14,000 acres of parks and trails. This included large work days by the California Conservation Corps, donations from San Luis Obispo Parks, Open Space and Trails (SLOPOST) and many other organized groups' volunteer work efforts.
- Broke a five-year ban on Rainbow Trout planting by completing an agreement with State Fish and Wildlife and National Oceanic and Atmospheric Administration to begin Rainbow Trout plants at Lopez Lake.

FY 2014-15 Objectives

- Implement the Day Use and Facility modules for the new reservation system allowing for 24/7 reservations for park day use and facility rentals.
- Implement the first year of the five year business plan for Camp Mabel French reconfiguring, updating infrastructure and managing the camp.
- Seek additional opportunities to partner with volunteer groups to help in the maintenance of Parks facilities and infrastructure.
- Seek additional Rainbow Trout plants at Lopez Lake to increase recreational opportunities for the public and generate additional program revenues.
- Continue to create new and comprehensive marketing strategies, advertising and promotions to increase use and revenue opportunities.
- Replace severely damaged and missing piles on Cayucos pier, restoring structural stability to the historic pier.

COUNTY ADMINSTRATOR'S COMMENTS AND RECOMMENDATIONS

Parks, a division of the General Services Agency, is a special revenue fund and is largely supported by Park user fees. Total Parks revenues and expenditures are recommended to decrease by \$978,682 or 10% compared to FY 2013-14 adopted levels. The level of General Fund support is largely flat with FY 2013-14 at \$3,528,177, a decrease of \$12,500 in marketing funds which, along with offsetting expense, was transferred to Golf's budget.

In the current year, Parks assumed responsibility for the operation and maintenance of Camp Mabel French, which was previously run by the Boy Scouts of America. Parks has developed a financial summary to identify operational and necessary infrastructure costs and expected revenues for the Camp over the course of five years. In FY 2014-15, Parks estimates that Camp French will generate \$94,101 in event center and camping revenue and that operational expenses will be \$22,650. These revenues and expenses are built into the FY 2014-15 recommended budget.

As reported to the Board previously, the Cayucos Pier is in need of significant repair. Interim repairs to sustain the Pier through the winter were done earlier in the current year, and in FY 2014-15, there will be some expense to complete full repairs. Staff is currently in the process of determining the cost of those repairs and as such, the recommended budget does not include funding for this purpose. Funding for this project will ultimately come from a variety of sources. A mid-year budget adjustment will be made to allocate funding to this project.

Revenues are decreasing due largely to the fact that no estimated Fund Balance Available (FBA) at the end of FY 2013-14 is budgeted to cover operational expense in FY 2014-15. At this time, no FBA has been estimated; any FBA at year end will be allocated to Parks contingencies and reserves which may be used to pay for the necessary repairs to the Cayucos Pier, noted above. FBA is not a proposed funding source for Parks operations in FY 2014-15 due to the fact that fee revenue has increased to a level that can fully fund all budgeted expenses. Revenue from charges for services including camping, day use and other fees charged for the use of County parks and recreational facilities are showing significant increases in the current year, over FY 2013-14 adopted levels, likely due to the improving economy, as well as the dry weather the County has experienced this year. In FY 2014-15, camping and other use fee revenue is recommended to increase by \$389,182. This recommended level is based upon five years of history, reduced by 3% to account for rainfall or other factors which may impact outdoor recreational activity. This increase also includes the addition of a projected \$94,101 in new revenue from Camp Mabel French, noted above.

Salary and benefits are recommended to increase \$85,446 or 1% compared to FY 2013-14 adopted levels due to increased workers compensation charges, as well as a 1% Cost of Living Adjustment (COLA) that was recently awarded to SLOCEA-represented employees.

Services and supplies are recommended to increase \$252,545 or 7% compared to FY 2013-14 adopted levels due to increases in various accounts. The expense for maintenance and improvement of Parks structures and grounds is increasing by \$53,564, as part of a continued effort to restore funding for both planned and unanticipated maintenance, after it was reduced due to budget difficulty. Utility costs for electricity are increasing \$34,189 and costs for water are increasing \$31,497; these increases are due to a combination of the department not having budgeted enough in the current year, and expected rate increases for these utilities. Professional services is increasing \$52,129 to fund operational expenses in various contracts. Credit card fees are increasing \$28,507 due to increased credit card payments as a result of the new Parks' online reservation system. Parks' expense for Fleet services is increasing \$112,454, based on estimates provided by Fleet Services.

No fixed asset expense is recommended in FY 2014-15. No changes to Parks' Position Allocation List (PAL) have been made in the current year and none are recommended for FY 2014-15.

The recommended budget for FY 2014-15 enables Parks to maintain current service levels at all Parks and recreational facilities.

The proposed budget also includes revenue from the Off Highway Vehicle (OHV) In-Lieu Fees that are intended for distribution to governmental and non-profit organizations. On August 7, 2012, the Board approved a program to distribute OHV In-Lieu Fees to be divided with 40% to be allocated to County departments and 60% to be allocated to other governmental and non-profit organizations. Allocations of funding to other governmental organizations and non-profit organizations are determined through an annual competitive application process overseen by Parks' staff with qualifying projects being reviewed by the Parks Commission. The Parks Commission reviews and recommends projects for inclusion in the County's annual budget, subject to the approval by the Board of Supervisors.

In FY 2014-15 there is \$89,561 in OHV In-Lieu Fees available; \$5,000 will be used to cover Parks' staff costs for administering the program and managing the grant awards, leaving \$84,561 available for distribution to governmental and non-profit agencies. Parks received five applications totaling \$149,590 during the competitive application period. Working with County Counsel and the Administrative Office, Parks' staff reviewed all applications to assure that the proposed projects were consistent with the uses allowed by Public Resources Code Section (PRC) 5090.50 and then presented the applications to the Parks Commission for their review.

**Parks
Fiscal Year 2014-15 Proposed Budget**

Fund Center 305

Projects approved for funding must demonstrate that they meet one or more of four criteria set forth in Public Resources Code Section (PRC) 5090.50. The four categories are shown below:

1. Maintenance, operation, planning, or development of off highway trails and facilities associated with off highway vehicles.
2. Ecological restoration or repair of damage caused by off highway vehicles.
3. Law enforcement entities and related equipment.
4. Education programs regarding the environment, safety, or responsible use of off highway vehicle recreation.

The following table shows the Parks Commission's prioritization of the five submitted applications. Staff determined that the Coastal San Luis Resource Conservation District and Morro Bay Police Department applications did not meet the general evaluation criteria. The Parks Commission recommended funding projects 1 through 3 and did not agree with staff's assessment that the Coastal San Luis Resource Conservation District application did not meet the general evaluation criteria. The Parks Commission requested the County Counsel further review that application and that if County Counsel determined that the application did not meet the criteria, the Parks Commission recommended that the remaining \$21,471 be awarded to the Priority 4 (Central Coast Motorcycle Association Trail Dozer) application.

As part of the budget process, the Board is asked to approve the award of the \$84,561 available OHV In-Lieu Fees as recommended below:

Priority	Applicant	Type of Organization	Project/ Requested Amount	Project Description	Recommend ed Amount
1	Central Coast Motorcycle Association	Non-Profit	Pozo La Panza Environmental Assessment/ \$40,000	This project will provide for planning, an environmental assessment and a public comment process for the rerouting or relocation of ten OHV trails and possible closure and restoration of the trails they replace. These trails have been identified as needing rerouting because of excessive grade, unfavorable soil type and drainage problems. In addition, the project includes the study of two possible locations for new trails in the Las Padres National Forest.	\$ 40,000
2	Central Coast Motorcycle Association	Non-Profit	Pozo La Panza Area Restoration/ \$23,090	This project will provide fencing to prevent off-trail OHV use and/or restoration of 17 areas damaged by unauthorized OHV use of the Pozo La Panza area of the Los Padres National Forest.	\$ 23,090
3	Coastal San Luis Resource Conservation District	Special District	Dune Lake Native Plant Restoration/ \$40,000	Collect, propagate and plant up to 8,000 native plants on a 900-acre privately held ranch, with a conservation easement over it, that is adjacent to the Oceano Dunes State Vehicle Recreation Area. All vegetation on site had been destroyed by OHV trespass. Vegetating this site will collect airborne sand particles that blow from the Oceano Dunes State Vehicle Recreation Area onto downwind residents, creating air quality concerns.	-

**Parks
Fiscal Year 2014-15 Proposed Budget**

Fund Center 305

4	Central Coast Motorcycle Association	Non-Profit	Purchase of a trail dozer for use on Pozo La Panza OHV trails/ \$26,500	Purchase of a reconditioned specialty trail dozer to be used in the Los Padres National Forest. The Sutter trail dozer has a narrow six way blade that is ideal for creating smooth new trails and maintaining existing ones while providing better erosion control and less soil and vegetation removal.	\$ 21,471
n/a	Morro Bay Police Department	Government	Response to environmentally sensitive, critical and urgent events/ \$20,000	Purchase and equip an off-highway vehicle for officers to use when responding to enforcement and medical calls on the beach and other areas that are not accessible by patrol vehicles. The off- highway vehicle will protect environmentally sensitive areas of the beaches by stopping trespass in these areas.	-
TOTAL ALL PROJECTS			\$ 149,590		\$ 84,561

GOALS AND PERFORMANCE MEASURES

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

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

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

09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Adopted	13-14 Projected	14-15 Target
185,807 sq.ft./FTE	185,952 sq.ft./FTE	110,832 sq.ft./FTE	107,810 sq.ft./FTE	103,493 sq.ft./FTE	103,493 sq.ft./FTE	103,493 sq.ft./FTE

What: The ratio of full time equivalent Ranger and Maintenance employees to the square feet of park facilities requiring regular, intense maintenance. This data reflects inclusion of seasonal worker hours with GSA-County Parks' regular and supervisory staff hours to ensure that this measure provides a consistent year over year view of all resources that support high use recreational facilities and parks. It is meant to measure the productivity of staff and is best used in combination with Performance Measure #3, below that regards Customer Satisfaction. That is, a nominal increase in productivity over plan is a positive step as long as it doesn't negatively impact Customer Service Ratings.

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

How are we doing? The projected FY 2013-14 results are equal to the adopted target. The FY 2013-14 adopted target of 103,493 sq.ft./ FTE was calculated assuming full staffing levels, no anticipated retirements and no additional acreage. The FY 2014-15 target also assumes full staffing and does not anticipate any additional intensely developed acreage being added to the park system. A key component of this measure is to assure that the square footage of facilities and parklands maintained by staff continues to meet customer expectations. Therefore, one should also view results of Performance Measure #3 Customer Satisfaction to ensure visitors are satisfied with the level of services provided by staffing that is tracked with this performance measure.

Due to variation among public parks and park facilities in age, type (Regional, Lake, Beach, Community, Neighborhood, etc.), amenities, (pools, trails, playgrounds, picnic areas, group areas, community buildings, etc.), there is no industry standard for this performance measure. Municipal Park and Recreation systems vary so greatly that this performance cannot be compared with that of other agencies.

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

09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Adopted	13-14 Projected	14-15 Target
New Measure	New Measure	97%	100%	98%	99%	98%

What: All reported imminent safety hazards (fallen trees, broken glass, broken play equipment, etc.) are documented and the percentage of imminent safety hazards abated within one work day is tracked and analyzed for trends and recurring hazards. Abatement within one workday was determined to be appropriate through discussions between GSA-County Parks and the County Administrative Office. This measure provides a view of staff's ability to abate imminent safety hazards in a timely fashion and provides an overview of how safe the park environment is for visitors.

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

How are we doing? The projected FY 2013-14 results exceed the adopted target as staff continues to focus efforts to abate hazards in a timely fashion. This measure underlines GSA-County Parks' commitment to addressing safety hazards as their highest priority. This performance is exceptional considering that over 100 hazards will be reported throughout the park system in a typical year. The FY 2014-15 target of 98% continues to support the County Goal for providing a safe community and ensures that staff will dedicate resources to prevent visitors' injuries from known hazardous conditions.

There is no industry standard for this measure. Staff is not aware of any comparable County Park system that has a similar measure that could be used for comparison purposes.

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

09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Adopted	13-14 Projected	14-15 Target
New	93%	95%	98%	94%	97%	95%

What: Customers are randomly surveyed by e-mail in May-June yearly throughout County Regional Parks. This annual customer survey measures responders' overall satisfaction with our customers' parks and recreation experience.

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

How are we doing The projected FY 2013-14 results exceed the adopted target. Customer satisfaction with park services remains strong as staff has increased marketing and promotions efforts to better meet customer expectations. GSA-County Parks anticipates sending out over 2,500 surveys and the target of 98% reflects those persons that respond as Satisfied or Better with their overall Park and Recreation experience. The FY 2014-15 target is set at the average of the previous three years' actual 95%. Customer survey data will continue to be analyzed to determine what activities generate the strongest support from customers and what activities must be improved to gain stronger support. Services and products will be adjusted to either maintain or increase customer satisfaction.

Due to variation among public parks and park facilities in age, type (Regional, Lake, Beach, Community, Neighborhood, etc.), amenities, (pools, trails, playgrounds, picnic areas, group areas, community buildings, etc.); there is no industry standard for this performance measure. Municipal Park and Recreation systems and staffing levels vary so greatly that this performance cannot be directly compared with that of other agencies.

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

09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Adopted	13-14 Projected	14-15 Target
New Measure	New Measure	109,182 hrs	74,146 hrs	88,000 hrs	71,600 hrs	72,800 hrs

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

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

How are we doing? The projected FY 2013-14 results are 71,600 or 23% below the adopted target for FY 2013-14 of 88,000 volunteer hours because fewer single-date, and large groups have volunteered during the first half of FY 2013-14. It is normal for volunteer hours to vary from year to year but usually fall within the 70,000 to 80,000 hour range. However, the adopted target may be artificially high as staff found a calculations error and note that the reported volunteer hours for FY 2011-12 were over-reported. Actual performance that year was 79,286 hours. The FY 2014-15 target is 72,800 hours which is the average of the FY 2012-13 actual results and the projected FY 2013-14 volunteer hours. The volunteer program is in place and working well with many different types of individuals and groups completing projects and maintenance efforts within the parks and trail systems. GSA-County Park's commitment to and appreciation for the volunteer program and the individuals who volunteer their time to help make the County's Parks and recreational programs available to residents and visitors in our County remains strong. GSA-County Parks will continue to solicit volunteers and provide an annual volunteer appreciation event to express the importance of this program.

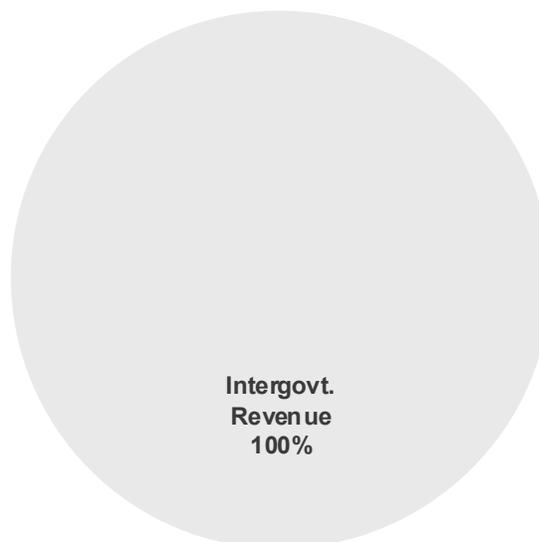
There is no industry standard for this measure. Staff is not aware of any comparable Park and Recreation system that has a similar measure that could be used for comparison purposes.

PURPOSE STATEMENT

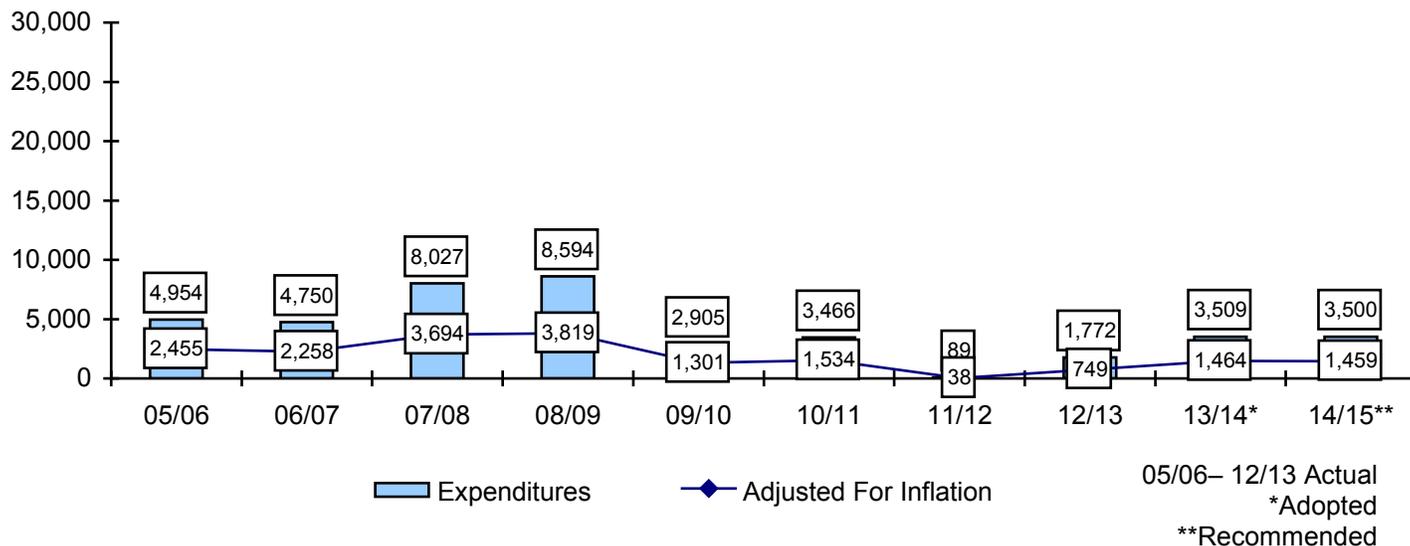
The Taylor Grazing Act of 1934 provides that 50 percent of the grazing fees on Bureau of Land Management (BLM) land outside of organized districts be returned to the State. The California Public Resources Code requires the State's share to be distributed to counties in proportion to the grazing fees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

	2013-14	2013-14	2014-15	2014-15	Change from
<u>Financial Summary</u>	<u>Budget</u>	<u>Projected</u>	<u>Requested</u>	<u>Recommended</u>	<u>2013-14</u>
Revenue from Use of Money & Property	\$ 0	\$ 15	\$ 0	\$ 0	\$ 0
Intergovernmental Revenue	3,500	3,500	3,500	3,500	0
Total Revenue	\$ 3,500	\$ 3,515	\$ 3,500	\$ 3,500	\$ 0
Fund Balance Available	\$ 3,381	\$ 3,381	\$ 0	\$ 0	\$ (3,381)
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	\$ 6,881	\$ 6,896	\$ 3,500	\$ 3,500	\$ (3,381)
Salary and Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services and Supplies	3,509	3,509	3,500	3,500	(9)
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	\$ 3,509	\$ 3,509	\$ 3,500	\$ 3,500	\$ (9)
Contingencies	0	0	0	0	0
New Reserves	3,372	3,372	0	0	(3,372)
Total Financing Requirements	\$ 6,881	\$ 6,881	\$ 3,500	\$ 3,500	\$ (3,381)

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

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

Predator Control

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

Total Expenditures: \$1,750 Total Staffing (FTE): 0.00

Range Improvement

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

Total Expenditures: \$1,750 Total Staffing (FTE): 0.00

COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The annual meeting of the Wildlife and Grazing Advisory Board (GAB) took place on April 10, 2014, after the FY 2014-15 proposed budget submittals were finalized. As a result, the recommended funding levels for this center remain consistent with those from previous fiscal years. Proposed expenditures of \$3,500 for FY 2014-15 represent funding for a portion of the federal trapper program at \$1,750 and a balance of \$1,750 that can be allocated for range improvement projects. This level of funding provides service levels similar to previous years.

The source of this funding is Bureau of Land Management (BLM) revenue in the amount of \$3,500. A variety of factors, such as levels of precipitation and the number of lessees, influence the amount of grazing fee revenue received by the County via leased BLM land. In FY 2012-13, revenue exceeded budgeted levels by \$1,617 or 45% and revenue for FY 2013-14 has not yet been received.

At the annual meeting of the GAB, the Board determines how to allocate current year funding based upon actual revenue received, amount of funding available through the use of reserves, and what improvement projects are requested. At the end of each fiscal year, unanticipated revenue that was not previously allocated at the annual meeting is used to increase General or Special Project Reserves.

The FY 2014-15 proposed budget for Wildlife & Grazing includes General Reserves of \$377 and Special Project Reserves of \$14,907, which will be used in future years for range improvement projects and predator control.