Public Protection

Animal Services

Child Support Services

Contribution to Court Operations

County Fire

District Attorney

Emergency Services

Grand Jury

Probation

Public Defender

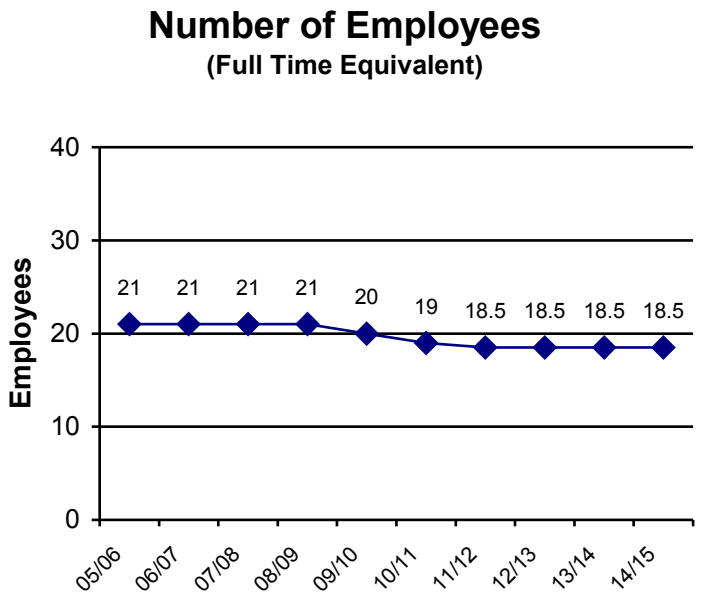
Sheriff-Coroner

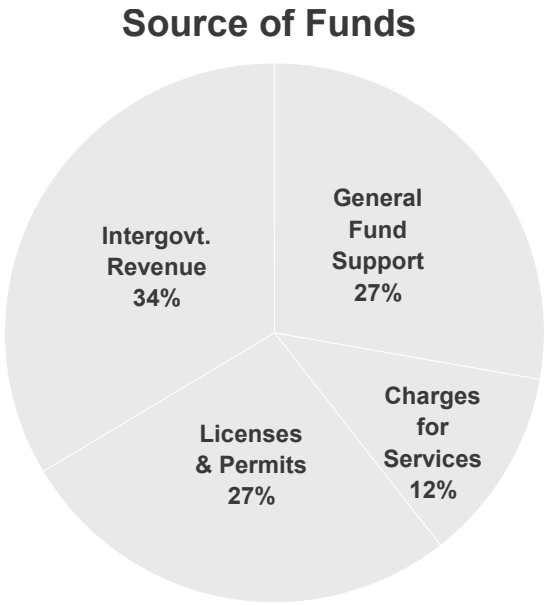
Waste Management

MISSION STATEMENT

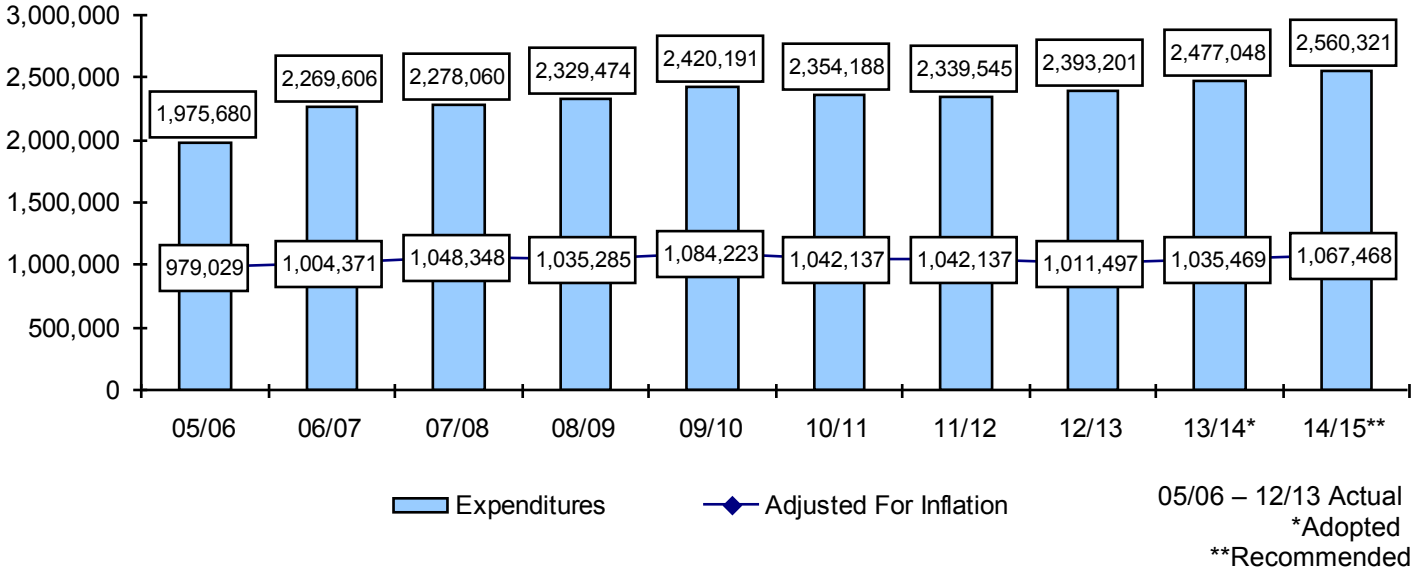
The mission of the San Luis Obispo County Division of Animal Services is to ensure the health, safety, and welfare of domestic animals and the people we serve through public education, enforcement of applicable laws, and the humane care and rehoming of impounded and sheltered animals.

Financial Summary	2013-14 Budget	2013-14 Projected	2014-15 Requested	2014-15 Recommended	Change From 2013-14
Licenses and Permits	$ 849,437	$ 806,247	$ 666,560	$ 666,560	$ (182,877)
Intergovernmental Revenue	830,311	830,311	874,927	874,927	44,616
Charges for Current Services	291,405	269,724	313,811	313,811	22,406
Other Revenues	18,123	19,663	18,880	18,880	757
**Total Revenue	$ 1,989,276	$ 1,925,945	$ 1,874,178	$ 1,874,178	$ (115,098)
Salary and Benefits	1,580,664	1,529,757	1,610,214	1,610,214	29,550
Services and Supplies	896,384	909,872	950,107	950,107	53,723
**Gross Expenditures	$ 2,477,048	$ 2,439,629	$ 2,560,321	$ 2,560,321	$ 83,273
General Fund Support (G.F.S.)	$ 487,772	$ 513,684	$ 686,143	$ 686,143	$ 198,371





10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Animal Services has a total expenditure level of $2,560,321 and a total staffing level of 18.50 FTE to provide the following services:

Field Services

Secure public safety through the capture and impoundment of aggressive or dangerous animals; respond to and investigate reports of animal cruelty, abuse, and neglect; impound stray animals; investigate public nuisances associated with animal related issues; respond to reports of ill or injured stray animals; process and investigate animal bite reports; quarantine or capture suspected rabid animals; assist other agencies and law enforcement organizations; regulate, inspect, and permit, private and commercial animal operations; support and consult with public health and safety preparedness and response programs with animal health nexus; and provide dispatch support to field personnel.

Total Expenditures: $1,252,649 Total Staffing (FTE): 6.80

Humane Education

Develop and conduct programs to promote responsible pet ownership and care; provide education on spay and neuter practices; provide educational presentations for schools, community groups, and organizations; and provide public education through community outreach, public displays, and events.

Total Expenditures: $17,333 Total Staffing (FTE): 0.20

Shelter Operations

Receive and intake stray and owner-surrendered animals; process and manage lost and found reports; provide and maintain animal housing and care; provide basic medical and grooming needs for sheltered animals; evaluate and process animals for adoption availability; coordinate alternative placement for sheltered animals, provide humane euthanasia services; house and monitor quarantined animals; and conduct rabies testing. Coordinate alternative placement for sheltered animals; direct, monitor, and coordinate work and activities of ancillary support staff including honor farm labor and volunteers.

Total Expenditures: $1,290,339 Total Staffing (FTE): 11.50

DEPARTMENT COMMENTS

The Animal Services Division of the Health Agency is responsible for providing animal care and control services throughout the County of San Luis Obispo and within each of the seven incorporated communities. Animal Services' staff serves the community by assisting to identify solutions to animal related problems, enforcing local ordinances and state laws relating to animals, providing humane education programs, and performing rabies control and surveillance. The division also operates the only open-intake animal shelter in the county.

During FY 2012-13, Animal Services experienced a modest decrease in the total number of animals brought into the shelter. The most notable factor contributing to this decrease is an 18% reduction in the number of cats impounded when compared to FY 2011-12. This marks a return to a more traditional level of intake, a trend which seems to be replicated in other areas of the state. This is generally attributed to the favorable influences of a recovering economy and its effects in stabilizing the personal finances of pet owners which in turn improves their ability to exercise responsible pet-ownership practices.

FY 2013-14 Accomplishments

- Continued to provide strong customer service and satisfaction as indicated by 96% favorable responses in broad-based sampling of citizens with Animal Services contact.
- Maintained a high live animal outcome rate for animals impounded at the County Animal Shelter (dogs = 90%, cats = 72 %).
- Initiated the development of collaborative relationships and networking with key animal welfare organizations throughout San Luis Obispo County.

FY 2014-15 Objectives

- Maintain high customer service satisfaction ratings.
- Maintain a high live animal outcome rate.
- Review and update county animal care and control codes to resolve current gaps and deficiencies, provide improved clarity, and address current animal welfare issues.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Overall, expenditures are recommended to increase $83,273 or 3%, revenues are recommended to decrease $115,098 or 5% and the level of General Fund support for Animal Services is recommended to increase $198,371 or 40% compared to the FY 2013-14 adopted budget.

The reason for the significant increase in General Fund support is the drop in revenue primarily from an almost $141,000 or 18% decrease animal licensing fees combined with increases in expenditures in both the salary and benefits and the services and supplies accounts. Per the terms of the agreement the County has with the seven incorporated cities for animal sheltering and regulation services, increases or decreases in net costs are shared proportionally. However, the revenue from charges to the cities is increasing $44,616 or 5%; a much smaller proportional increase than the increase to the General Fund. This imbalance is due to an error in the calculation of the cities' share of costs for FY 2013-14. In essence, the cities paid more than their share and the County paid less than its share of costs in FY 2013-14. This error was not detected until the charges for FY 2014-15 were calculated. This situation has been corrected for the FY 2014-15 budget, resulting in the County picking up a higher share of the expenditures in FY 2014-15.

As noted above, the most significant decrease in revenue is from animal licensing fees. In addition there is an almost $42,000 or 57% decrease in revenue from miscellaneous permits. Revenue from other sources such as animal placement fees are increasing in smaller dollar amounts. These increases, combined with the increase in charges to the cities, are insufficient to offset the reduction in animal licensing and miscellaneous permit fee revenue.

Salary and benefits accounts are increasing $29,550 or 1% reflecting slight increases in compensation and benefit levels recently approved by the Board of Supervisors. There is an overall increase in expenditures in the services and supplies accounts of $53,723 or 5% primarily due to a $29,390 or 60% increase in household goods to more accurately reflect the current level of expenditure for shelter cleaning supplies, a $10,325 or 155% increase in Significant Value Purchases for the purchase of durable laptops for the Animal Control Officers to use while out in the field as well as replacement computers for the office, and a $9,738 or 229% increase in the insurance charge. Other expenditure accounts are increasing or decreasing by smaller amounts.

There were no changes requested to the Animal Services Position Allocation List. The budget is recommended as requested and therefore no service level impacts are anticipated for FY 2014-15.

GOALS AND PERFORMANCE MEASURES

Department Goal: Promote the health, safety, and welfare of domestic animals and of the general public.

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

1. Performance Measure: Average response time to priority service calls.

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	23 minutes	20 minutes	22 minutes	20 minutes	20 minutes	22 minutes

What: This measure tracks the average amount of time in minutes between when a priority service call (e.g. loose aggressive animals, injured/ill animals at large, law enforcement assistance, etc.) is dispatched to an officer and their arrival on scene. Priority calls are defined as those involving immediate danger or risk to a person (Priority 1), immediate risk or suffering of an animal (Priority 2), and other calls of a general urgency such as assistance requests from other public safety agencies (Priority 3).

Why: Animal Services' average response time to priority service calls is a direct measurement of our ability to promptly address critical situations in which animals present a threat to the public safety or in which domestic animals are in immediate need of assistance.

How are we doing? The average response time of 18 minutes for 7 high priority calls from July 1st 2013 through September 30th 2013 is in line to meet the adopted average response time of 20 minutes. The targeted priority call response time for FY 2014-15 is based upon an average of the past three fiscal years' actual results and thus has been set slightly higher at 22 minutes.

2. Performance Measure: Percentage of county-wide dog population that is licensed.

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
34%	33%	34%	37%	35%	35%	35%

What: This measure compares the actual number of licensed dogs in the County of San Luis Obispo to the total dog population as projected from US Census data and the American Veterinary Medical Association pet ownership calculator.

Why: Dog licensing is required by ordinance, protects the public by ensuring all licensed dogs are vaccinated for rabies, and helps reunite animals with their owners when lost. Revenue generated through licensing fees also helps offset costs incurred by the County and contracting cities as a result of having to provide services related to community-wide impacts of pet ownership.

How are we doing? According to the National Animal Interest Alliance (NAIA) – "A Guide to Constructing Successful, Pet-friendly Ordinances" a licensure compliance rate of 30% is the number most often cited by animal control agencies as the high end of the license compliance curve. Based on first quarter data, the FY 2013-14 compliance rate for San Luis Obispo County is projected to meet the adopted value of 35% (21,339 licenses against a total calculated population of 61,725 dogs), exceeding the NAIA standard by 5%. The targeted license compliance rate for FY 2014-15 has been established based upon average values over the past three fiscal years.

3. Performance Measure: Live animal outcome rate.

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	80%	81%	80%	80%	80%	80%

What: The percentage of animals discharged from Animal Services' shelter alive. Live Animal Outcome Rate is calculated in accordance with definitions established by Maddies' Fund and the Asilomar Accords.

Why: This measure reflects Animal Services' success in reuniting lost pets with their owners and in placing adoptable animals into new homes.

How are we doing? Data from the first quarter of FY 2013-14 indicates a live animal outcome rate of 87% (939 live outcomes versus a total of 1,077 total animal outcomes). More specifically, dogs experienced a live outcome rate of 93% during the first quarter while the rate for cats during the same period was 87%. While first quarter results are significantly favorable compared to projected levels for FY 2013-14, Animal Services is not adjusting the projected level for the year as seasonal variations in outcome rates have historically shown that projections based upon limited timeframes are generally inaccurate and the projected value of 80% is in line with average rates over the last three years.

For reference, the most recent live animal outcome rates (2010) published by AsilomarAccords.org are provided for the following California counties: Contra Costa – 57%, Santa Clara – 58%, Monterey – 41%.

4. Performance Measure: Percentage of customer survey respondents who rated their overall contact and exposure to Animal Services as "satisfactory" or "excellent."

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
79%	93%	88%	96%	100%	90%	100%

What: Animal Services distributes random quarterly mailings of customer service satisfaction surveys to approximately 300 members of the public having had contact with the Division's field services, shelter, or administrative operations. This rating reflects the number of respondents scoring their overall experience as being "satisfactory", "above satisfactory", or "excellent".

Why: It is our goal to consistently provide quality service to the county's citizens, promote public health and welfare, and ensure our facility is safe and clean. This survey assists Animal Services in identifying areas for improvement or those of particular success.

How are we doing? A total of 358 surveys were sent out at the end of the first quarter of FY 2013-14. Of those surveyed, 39 responses have been received at the time of this report (November 12, 2013). Of those, 35 returned an overall score of satisfactory or above. Only 2 surveys were returned with an overall score below satisfactory and 2 were returned with a blank entry for overall score.

5. Performance Measure: Kennel operation expenditures per animal kennel 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
$7.04	$8.57	$9.10	$10.63	$10.17	$10.21	$10.21

What: This measure tracks the total kennel operation costs divided by "animal kennel days" (number of animals sheltered x the average length of each animal's shelter stay).

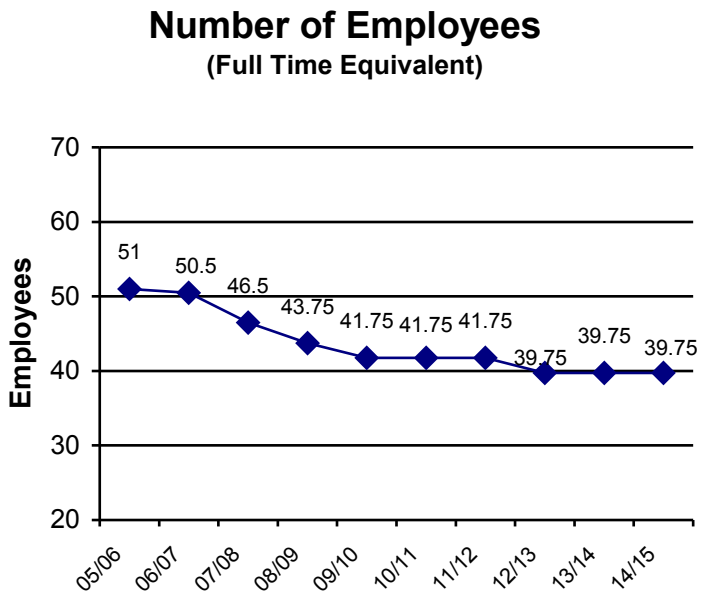
Why: Monitoring and promotion of cost effective kenneling functions encourages responsible fiscal management of shelter operations.

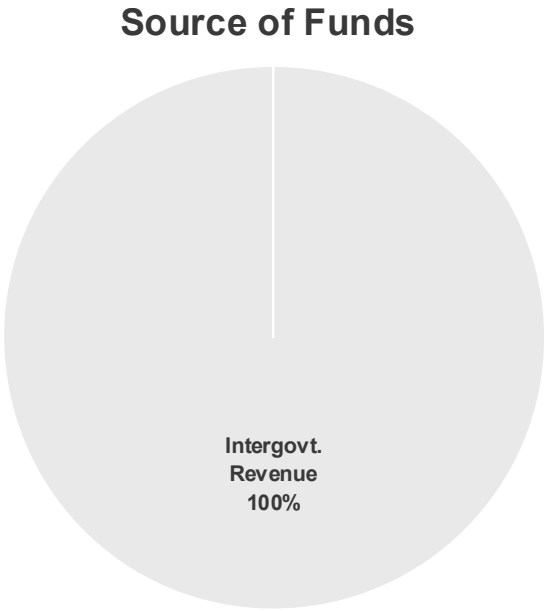
How are we doing? Animal Services continued to operate at full shelter capacity through the first quarter of FY 2013-14. This, together with an increase in purchases for cleaning chemicals and supplies and an initial bulk purchase of flea medication resulted in actuals of $10.34 ($134,713.27 / 13,023 days). We have updated our projection for a kennel operation cost of $10.21 for FY 2013-14 (projected expenditures of $834,018 / 81,696 days). This is based on budgeted expenditures for kennel operations (salary and services/supplies) in FY 2013-14, as well as the increase of cleaning chemicals and supplies. The division is also maintaining this projection for FY 2014-15.

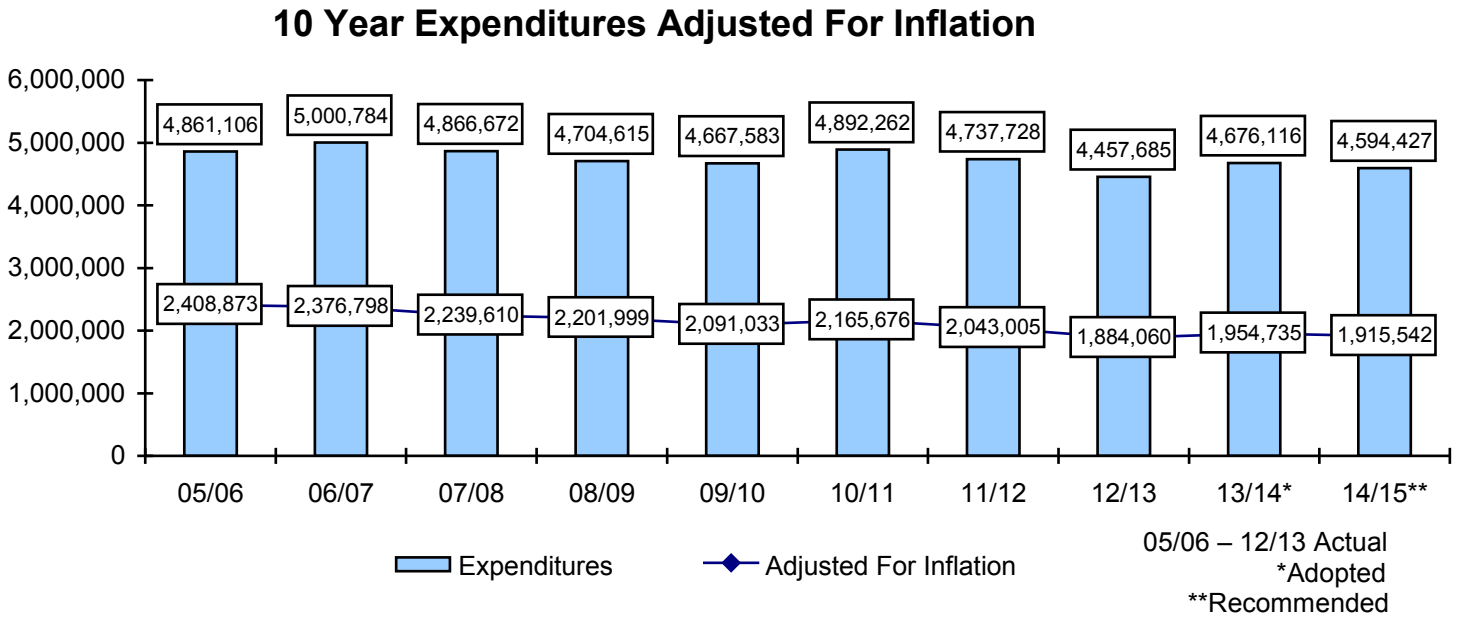
MISSION STATEMENT

Enhance the well-being of children and the self-sufficiency of families by delivering professional child support establishment and enforcement services.

Financial Summary	2013-14 Budget	2013-14 Projected	2014-15 Requested	2014-15 Recommended	Change From 2013-14
Intergovernmental Revenue	$ 4,673,116	$ 4,512,934	$ 4,591,427	$ 4,591,427	$ (81,689)
Other Revenues	3,000	3,000	3,000	3,000	0
**Total Revenue	$ 4,676,116	$ 4,515,934	$ 4,594,427	$ 4,594,427	$ (81,689)
Salary and Benefits	3,622,242	3,537,824	3,644,302	3,644,302	22,060
Services and Supplies	1,053,874	978,110	950,125	950,125	(103,749)
**Gross Expenditures	$ 4,676,116	$ 4,515,934	$ 4,594,427	$ 4,594,427	$ (81,689)
General Fund Support (G.F.S.)	$ 0	$ 0	$ 0	$ 0	$ 0







SERVICE PROGRAMS

Child Support Services has a total expenditure level of $4,594,427 and a total staffing level of 39.75 FTE to provide the following services:

Child Support Assistance to Families

Ensure prompt establishment and enforcement of child and medical support for children who reside in our community or children whose non-custodial parent resides in the County. Open cases for child support applicants, interview case participants, conduct paternity investigations and establish paternity, establish child and medical support judgments, and enforce them to collect support.

Total Expenditures: $4,594,427 Total Staffing (FTE): 39.75

DEPARTMENT COMMENTS

The primary function of the Department of Child Support Services (DCSS) is to ensure that children receive the support to which they are entitled. The department establishes paternity and court orders for child and medical support, and enforces court orders by collecting support from non-custodial parents. We primarily deal with civil legal matters involving child support establishment and enforcement functions. We also have a criminal enforcement unit, which prosecutes the most egregious offenders with criminal sanctions. We believe in a shared commitment to children, and that they need to be able to rely on their parents for support. Our goal is to manage our program efficiently and effectively. We encourage both parents to be involved in the lives of their children, and network with many intrastate and interstate agencies to ensure family strengthening networks are in place. We were the number one performing county Child Support Department in the State during the most recent Federal Fiscal Year, ending September 30, 2013.

A significant decrease to countywide overhead and energy efficient improvements will help us to maintain our reduced expenditures. The department will continue to focus on high level of support to staff and ensure service levels will not be impacted as a result of reductions to the department's operating costs.

Possible challenges the department may face in FY 2014-15 will be the unknown effects of Health Care Reform to caseload; the transition of a new director and assistant director, and, doing more with less through attrition and losing valuable knowledge from long-term staff. Caseload is at historically low levels owing to a reduction in applications, in large part due to fluctuations in the number of children living in our community. Based on California Department of Finance K-12 graded enrollment projections, DCSS projects that the school enrollment in our community will trend upward in the coming years, which should correlate to an increase in demand for child support services and an increase in caseload.

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

FY 2013-14 Accomplishments

- Established court orders for child and medical support for 97.4% of cases (a record high for the department) to ensure that families and children are able to receive the support to which they were entitled.
- Collected 77.8% of all current child support owed (a record high for the department). Support is primarily used for basic needs of food, clothing and shelter. Basis needs are essential for creating healthier and successful families and community.
- Collected past due child support for 79.5% of cases in which past due support is owed (a record high for the department).
- The department's cost to collection ratio improved significantly to $3.24. The department was able to collect more support and reduce operating costs.
- Improved department performance by working on special projects that focused on collection of current and past due support, and court order establishment.

FY 2014-15 Objectives

- Establish court orders for child and medical support for 97.4% of cases, to create a legal basis for enforcing child and medical support obligations, so that families are better able to be self-sufficient.
- Collect 77.8% of all current child support owed, so that children receive the support that they are entitled to.
- Collect past due child support for 79.5% of cases in which past due support is owed. Collection of past due support can make the difference between a family living in their own home or living in a homeless shelter.
- Decrease cost to collection ratio to $3.25 by collecting more support and reducing operating costs.
- Maintain performance by continued focus on collection of current and past due support, and court order establishment.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Child Support Services operates almost entirely on revenue from State and Federal sources. For several years, a minimal amount ($14,620) of General Fund support has been recommended for this budget to offset some of the charges from the Sheriff's department for providing "service of process" (delivery of summons and complaints). In FY 2010-11, a budget augmentation request in the amount of $56,254, to help fund the salary and benefits for 3.00 FTE Legal Clerks (matched with $166,197 of State funds) was recommended and approved the by Board, bringing the departments' level of General Fund support to $70,874. In FY 2011-12, the department's level of General Fund support was reduced to $36,510 due to the department's decreased use of a District Attorney Investigator position that is housed in the District Attorney's Office. In FY 2012-13 and FY 2013-14, the department did not receive any General Fund support, due to a minor reorganization of staff, which reduced expenditure levels.

In FY 2014-15, it is again recommended that the department not receive any General Fund support. State and Federal revenue levels are recommended to decrease $81,689 or 1% due to a decrease in caseload. Salaries and Benefits are increasing by $22,060 or less than 1% due to a wage and benefit contribution increase. Services and Supplies are decreasing by $103,749 or 9% due to a decrease in Sheriff charges for service of process as a result of decreased workload, a decrease in countywide overhead, and a decrease in energy expenditures. To date, it does not appear that the department's reduced budget has posed any service level impacts. The department will continue to place a large focus on training and providing a high level of support to staff to ensure that service levels will not be impacted as a result of reductions to the department's operating costs.

GOALS AND PERFORMANCE MEASURES

The San Luis Obispo County Department of Child Support Services is managed by the State Department of Child Support Services, which is under the umbrella of the Federal Office of Child Support Enforcement. Our performance measures are mandated by the State based on federal requirements and time-frames. The Federal Fiscal Year (FFY) for our reporting runs from October 1 through September 30 of each year.

Department Goal: To ensure that children receive the support benefits they are entitled to as quickly as possible.

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

1. Performance Measure: Percentage of child support cases with a court order for child support.

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
94.3%	94.7%	95.3%	97.4%	96.%	97.4%	97.4%

What: Support orders are the legal documents which establish child and medical support. This performance measure calculates the percentage of cases in our caseload with an established court order for child support.

Why: Establishment of support orders creates the legal basis to enforce obligations for child and medical support. The more court orders established, the more children receive the support to which they are entitled, and the less public aid they are required to rely on.

How are we doing? In FFY 2012-13, 97.4% (3,815 of 3,917) of our cases had a court order for support. This performance represents a record high for the department. San Luis Obispo County ranked 1st in percent of child support cases with court orders when compared to other local child support agencies. The statewide average is 89%. The Actual Results for FFY 2012-13 is higher than we projected because we reorganized our Court Order Establishment Unit to be more specialized as previously discussed. Our Projection for FFY 2013-14 is consistent with our Actual Results for FFY 2012-13.

Department Goal: To improve the standard of living for families we serve by ensuring a high percentage of current child support collections.

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

2. Performance Measure: Percentage of current support collected.

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
70%	71.3%	75.2%	77.8%	75.5%	77.8%	77.8%

What: The total current support collected during the course of the year as compared to the total amount of current support owed during the course of the year. Current support refers to the total dollar amount of the monthly child support obligation enforced by our department.

Why: So that families and children receive the financial support to which they are legally entitled.

How are we doing? In FFY 2012-13, the department collected 77.8% ($8,382,362 of $10,774,244) of current support owed. This performance represents a record high for the department. San Luis Obispo County ranked 1st in percentage of current support collected when compared to other local child support agencies. The statewide average is 63.3%. Distributed collections for FFY 2012-13 increased when compared to the prior year by $308,968. Our Projection for FFY 2013-14 is consistent with our Actual Results for FFY 2012-13.

3. Performance Measure: Percentage of child support cases in which past due support is owed and payment is received during the Federal Fiscal Year.

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
71.6%	74%	77.1%	79.5%	77%	79.5%	79.5%

What: This measures the number of cases in which a collection of past due support was received during the Federal Fiscal Year.

Why: So that families and children receive the financial support to which they are entitled.

How are we doing? In FFY 2012-13, payment of past due support was collected in 79.5% (3,114 of 3,917) of cases in which past due support was owed. This performance represents a record high for the department. San Luis Obispo County ranked 1st in collection of payment for past due support when compared to other local child support agencies. The statewide average is 65.1%. We are using a delinquent auto phone dialer to call non-custodial parents who are delinquent with support, and we continue to employ a retired Family Support Officer as temporary help to work special projects aimed at improving performance. Our projection for FFY 2013-14 is consistent with our Actual Results for FFY 2012-13.

4. Performance Measure: Total child support dollars collected per $1.00 of total expenditure.

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
$3.10	$2.84	$3.01	$3.24 as of 09/30/13	$3.10	$3.20	$3.25

What: This is an efficiency measure relating to the cost effectiveness of collection activities, measuring the total child support dollars collected per $1.00 of total expenditure.

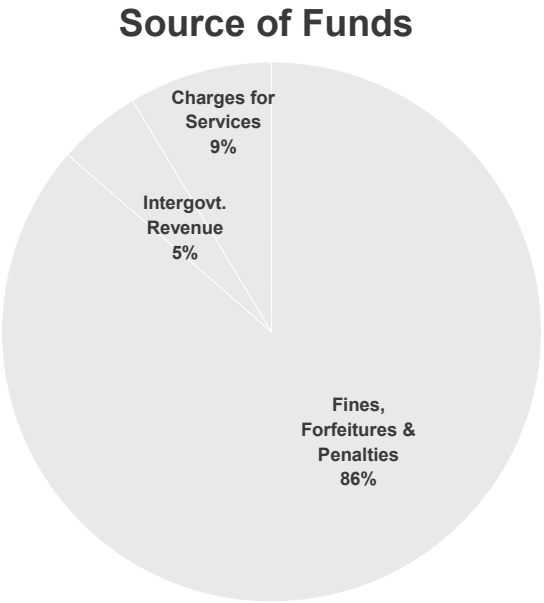
Why: To ensure that the cost collection ratio is reasonable as compared to other counties within the state.

How are we doing? Our cost effectiveness has improved significantly in FFY 2012-13 as compared to FY 2011-12, with actual results increasing from $3.01 collected per $1.00 of total expenditure to $3.24, an 8% improvement. The statewide average for FFY 2011-12 was $2.47. We believe that our FFY 2012-13 target will be exceeded because our collections increased more than expected, while our expenditures decreased. The actual 2012-13 cost to collection ratio will be provided by the State Department of Child Support Services on February 11, 2014, and will be included in subsequent budget documents. The Regional Administrator has provided the preliminary number of $3.24 in the interim.

PURPOSE

The purpose of this budget unit is to appropriate funding needed to meet the County's financial maintenance of effort obligations for trial court funding and for Court-related operations that are not a Court obligation.

Financial Summary	2013-14 Budget	2013-14 Projected	2014-15 Requested	2014-15 Recommended	Change From 2013-14
Fines, Forfeitures and Penalties	$ 2,535,600	$ 2,774,066	$ 2,486,000	$ 2,486,000	$ (49,600)
Intergovernmental Revenue	0	142,959	142,959	142,959	142,959
Charges for Current Services	220,000	252,000	252,000	252,000	32,000
**Total Revenue	$ 2,755,600	$ 3,169,025	$ 2,880,959	$ 2,880,959	$ 125,359
Other Charges	2,284,014	2,426,973	2,426,973	2,426,973	142,959
**Gross Expenditures	$ 2,284,014	$ 2,426,973	$ 2,426,973	$ 2,426,973	$ 142,959
General Fund Support (G.F.S.)	$ (471,586)	$ (742,052)	$ (453,986)	$ (453,986)	$ 17,600



SERVICE PROGRAMS

Contributions to Court Operations has a total expenditure level $2,426,973 to provide the following services. No staff are allocated to this budget.

Courts

Provides the County's required share of financing for State Trial Court operations.

Total Expenditures: $2,426,973 Total Staffing (FTE): 0.00

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget funds the continuing County obligations to the California Superior Court. In the late 1990s, the State passed the Trial Court Funding Act. This legislation revised the financial and operational relationships between counties and courts by shifting the overall responsibility for court operations to the California State Judicial Council. The financial arrangement that resulted from the Trial Court Funding Act established a Maintenance of Effort (MOE) expense that requires the County to pay a specified amount to the State of California, based on a formula, to support Court Operations.

The two main expenditure items in this budget are the State mandated MOE amount of $1,754,132, and the county facility charge of $529,882. These amounts are fixed and do not change from year to year. Before FY 2009-10, the only expenditure in this budget was for the mandated County MOE payment to the State. Beginning in FY 2009-10, expenditures for annual Court Facility Payments were added. These payments are made to the State Administrative Office of the Courts pursuant to the terms of the court transfer agreements finalized in 2009. In return for these payments, the County is no longer responsible for the cost of maintaining Court facilities or their related utility expenses.

Revenue received in this budget exceeds expenditures each year, resulting in a net contribution to the General Fund. The estimated contribution for FY 2014-15 is $453,986, an increase of $17,600 or 3% over the amount in the FY 2013-14 adopted budget.

Services and supplies expense is budgeted to increase $142,595 or 6% FY 2014-15 due to the addition of a Board approved contract with the Superior Court for two legal process clerks to process cases directly related to 2011 Public Safety Realignment.

Revenues from fees, fines and penalties are estimated based on prior year actuals and are set at conservative levels. Revenue that is actually received is dependent on the mix of cases heard by the Courts and judicial decisions to waive any or all fees, fines and penalties. Overall, revenue is budgeted to increase $125,359 or 4%. This is mainly due to the addition of $142,595 in 2011 Public Safety Realignment revenue to offset the expense from the contract with the Court for legal process clerks. Without this increase overall revenue would decline $17,600 or less than 1%. This is primarily due to declining revenue from County Motor Vehicle/Criminal Fines, which is down $60,000 or 6%. However, most of this loss is offset by increases in other revenue accounts.

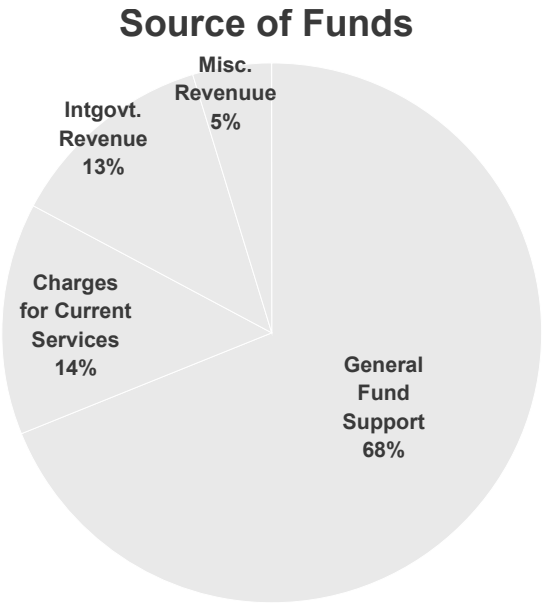
The Court-related expenses listed below are included in other fund centers and are not covered by the revenue reflected in the Court Operations budget. These include:

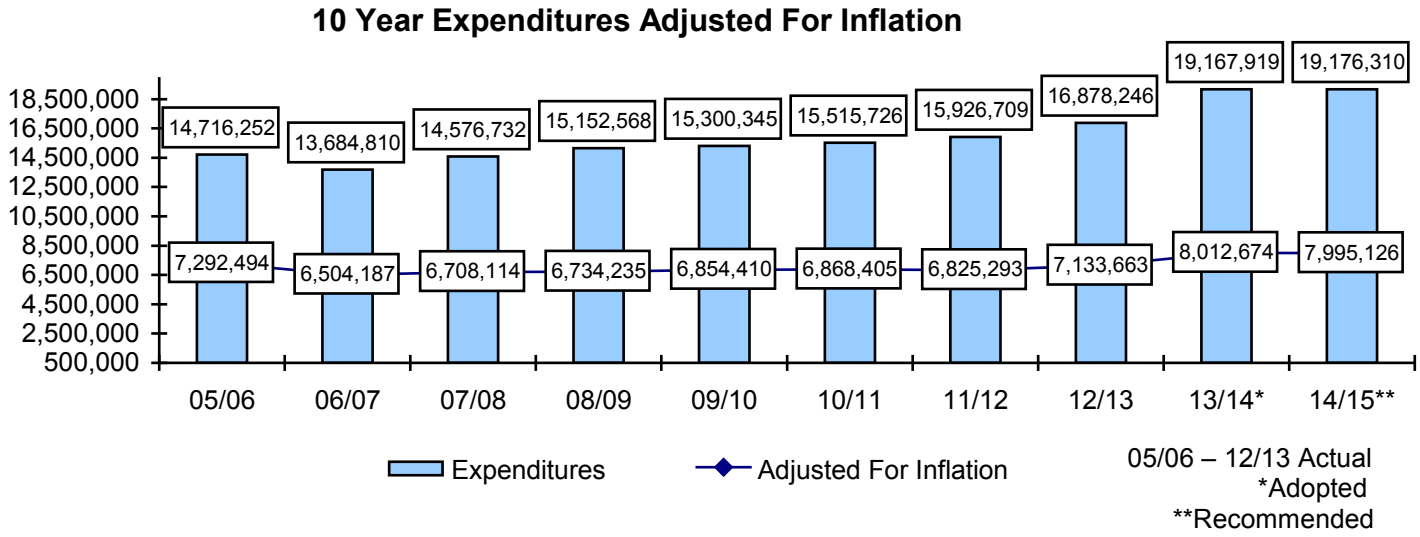
- County Sheriff's Office expenses related to court security, which are supported by State funding as part of the 2011 Public Safety Realignment passed by the Legislature in FY 2011-12. These expenses were formerly funded by the Courts. Expense for inmate transportation from the County jail to the Superior Court is excluded from allowable reimbursement and remains a County-paid cost. These expenses are included in Fund Center 136 – Sheriff-Coroner.
- Expenses for the legal defense of indigents charged with crimes are a County obligation, as are expenses for Court-ordered expert witness expenses and psychological examinations required in the defense of indigent clients of the Public Defender. Both are budgeted in Fund Center 135 – Public Defender.

MISSION STATEMENT

In order to achieve the goal of a safe, healthy, livable, prosperous and well-governed community, the County Fire Department saves lives and protects property and the environment through the prevention of, preparation for, and response to all types of disasters and emergencies.

Financial Summary	2013-14 Budget	2013-14 Projected	2014-15 Requested	2014-15 Recommended	Change From 2013-14
Licenses and Permits	$ 210,000	$ 265,344	$ 266,910	$ 266,910	$ 56,910
Intergovernmental Revenue	2,412,190	2,480,505	2,647,112	2,647,112	234,922
Charges for Current Services	2,690,584	2,745,280	2,753,603	2,789,483	98,899
Other Revenues	95,000	68,039	87,000	87,000	(8,000)
Interfund	506,115	506,115	520,627	530,106	23,991
**Total Revenue	$ 5,913,889	$ 6,065,283	$ 6,275,252	$ 6,320,611	$ 406,722
Services and Supplies	17,544,203	17,587,879	17,933,482	18,166,872	622,669
Fixed Assets	1,623,716	2,285,462	1,539,081	1,009,438	(614,278)
**Gross Expenditures	$ 19,167,919	$ 19,873,341	$ 19,472,563	$ 19,176,310	$ 8,391
General Fund Support (G.F.S.)	$ 13,254,030	$ 13,808,058	$ 13,197,311	$ 12,855,699	$ (398,331)





SERVICE PROGRAMS

County Fire has a total expenditure level of $19,176,310 and a total staffing level of 0.00 FTE to provide the following services. Note that County Fire service is provided through a contract with CAL FIRE, the State fire service. The staffing (FTE) indicated below is provided through that contract and therefore does not represent County staff. For this reason, no staff positions are shown for County Fire on the County's Position Allocation List (PAL).

Responding to Emergencies

Take effective action to protect lives, property and the environment, and to reduce the impacts of all types of disasters and emergencies including fires, floods, earthquakes, rescues, hazardous materials incidents, medical emergencies, and terrorist attacks.

Total Expenditures: $15,270,297 Total Staffing (FTE): 0.00

Preparation for Emergencies

Working cooperatively with other public safety organizations, provide materials, equipment, facilities, training and services so that the Department and the community will be ready to respond to emergencies.

Total Expenditures: $1,402,990 Total Staffing (FTE): 0.00

Preventing Emergencies

Educate community members and organizations on how to protect people, property and the environment from fires, earthquakes and other emergencies. Reduce the impacts of emergencies by establishing fire codes and ordinances, inspecting facilities and reviewing development proposals, reducing or eliminating fire hazards, and taking enforcement action when needed.

Total Expenditures: $861,756 Total Staffing (FTE): 0.00

Managing the Department

Lead the Department to ensure the use of taxpayer dollars in an efficient and responsible manner. Allocate resources to effectively carry out the department's mission. Evaluate activities and plan for the future.

Total Expenditures: $1,641,267 Total Staffing (FTE): 0.00

DEPARTMENT COMMENTS

The County Fire Department provides emergency services to county residents and visitors, including medical aid, fire fighting, rescue, and hazardous materials response. The department also develops plans for responding to disasters, and prevents fires from occurring through community education and enforcement of fire-related regulations.

CAL FIRE, a department of the State of California, serves as the County Fire Department under a contract with the County. This partnership serves both the County and the State well, maximizing the capabilities and resources of both agencies.

FY 2013-14 Accomplishments

- Increased percentage of completed commercial building pre-fire plans.
- Increased County areas covered by pre-fire plans and completed final tsunami plans.
- Secured additional grant funding to offset operating costs and improve customer service.
- Re-directed department resources to improve efficiency and cost-effectiveness of operations, based on the Fire Service Level Analysis.
- Continued to enforce fire ordinances to reduce fire-related deaths and property losses.
- Utilized Homeland Security Grant funding to improve technical and operational capabilities of the department.
- Pursued additional employee development opportunities.
- Implemented next phase of CAD to CAD Mobile Data Computing (MDC) system with rollout of two-way data communications capabilities.
- Improved response capabilities throughout the County, with the conversion of a rescue vehicle for off-highway use.
- Addressed issues with declining volunteer Paid Call Firefighter (PCF) numbers, recruiting where possible and seeking alternatives elsewhere.
- Continued site improvements at the Fire Training Drill Grounds at Camp San Luis Obispo.
- Continued efforts leading towards construction of a new County Fire Headquarters facility.
- Continued to work with the County Sheriff to advance the co-located Emergency Dispatch Center project to the design phase.
- Reorganized support staff to improve management of County resources.
- Improved vehicle maintenance tracking and record-keeping.

FY 2014-15 Objectives

- Formalize the tracking of completed commercial building pre-fire plans.
- Link pre-fire plans to mobile computers in fire engines.
- Continue to increase county areas covered by pre-fire and evacuation plans.
- Pursue additional grant funding to offset operating costs and improve customer service.
- Continue re-directing department resources to improve efficiency and cost-effectiveness of operations, based on the Fire Service Level Analysis.
- Continue to enforce fire ordinances to reduce fire-related deaths and property losses.
- Utilize Homeland Security Grant funding to improve technical and operational capabilities of the department.
- Pursue additional employee development opportunities.
- Continue rollout and enhancements of CAD to CAD Mobile Data Computing (MDC) system.
- Continue site improvements at the new Fire Training Drill Grounds at Camp San Luis Obispo.
- Continue efforts leading towards construction of a new County Fire Headquarters facility funded by the State.
- Work with the County Sheriff to advance the co-located Emergency Dispatch Center to begin site evaluation and preconstruction designs.
- Improve inventory management processes through automation.
- Explore automation of vehicle maintenance tracking and record-keeping.
- Provide training and equipment for our firefighters for Active Shooter incidents.
- Work on Lessons Learned from Fukushima.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

In FY 2014-15 County Fire's General Fund support is budgeted to decrease $398,331 or 3% compared to the adopted FY 2013-14 budget, as shown in the financial summary table above. The decrease in General Fund support is mainly the result of a decrease in planned expenditures for the replacement of fire vehicles that is $850,525 less than the amount for similar expenses in the FY 2013-14 adopted budget, but which is partially offset by an increase in budgeted revenues.

Although expenditures for vehicle replacements appears in County Fire's budget as a General Fund expense, it is actually offset elsewhere in the County's budget by a reduction in the General Fund designation established for replacement of fire vehicles. In FY 2014-15, the total recommended expense for vehicle replacement is $1.2 million. The County Fire budget also includes $601,901 of expense to support full time staffing of Fire Station 42 – Carrizo Plain which has been temporarily added during the construction phase of the two large-scale solar projects being built in California Valley. Although this expense appears in County Fire's budget as a General Fund expense, it is actually offset by sales tax revenue budgeted to be received from the two solar projects in Fund Center 101 – Non-Departmental Revenues.

As these two expense categories (vehicle replacement and temporary Station 42 staffing) are offset by funding sources not shown in County Fire's budget, it is necessary to exclude them from the total FY 2014-15 expense amount to see the actual change in General Fund support compared to the FY 2013-14 adopted budget. Table 1, below, shows the adjustment to expense in line "C" and the adjusted expense total in line "D." The resulting General Fund support amount for FY 2014-15 is an increase of $425,129 or 4% over the prior year, as shown in line "E."

Table 1. Adjustment to General Fund Total

	Adopted FY 2013-14	Recommended FY 2014-15	Increase/Decrease Dollar	Pct
A) Revenue Total	(5,913,889)	(6,320,611)	(406,722)	6
B) Expense Total	19,167,919	19,176,310	8,391	0
C) Expense Adjustment	(2,664,175)	(1,840,714)	823,461	(31)
D) Adjusted Expense Total	16,503,744	17,335,596	831,851	5
E) Adjusted GF Total	10,589,855	11,014,985	425,129	4

The increase in General Fund support for FY 2014-15 shown in line "D" is primarily due to an increase in the County's contract with CAL FIRE, which is partially offset by an increase in overall revenue. The General Fund portion of the County's contract with CAL FIRE is recommended to increase $657,654 or 5.7% over the prior year. Roughly 40% of this increase is due to salary savings budgeted in the prior year that are not being carried forward into FY 2014-15. Another 40% the increase is the result of increases in the State contract rate for benefits and a smaller increase in the contract rate for administration. The remaining 20% is due to the inclusion of a position that was inadvertently left out of the budget in the prior year.

An additional $183,046 of General Fund expense is recommended to be added to these contract increases to fund three additional half-time fire fighters at Station 51 – Shandon (see Budget Augmentation Requests Recommended, below). The total recommended contract cost for FY 2014-15 is $15,671,698. Of this amount, $2.3 million is associated with fire service provided to the communities of Los Osos and Avila Beach, dispatch services for these communities and other additional jurisdictions, the County Airport, and a contract with one of the solar project firms to provide paramedic services during construction. These expenses are offset by revenue received in this budget.

Revenue is recommended to increase $406,722 or 6%. Approximately half of the increase is due to an increase in Prop 172 revenue, the ½ cent State sales tax for public safety, which is budgeted to increase $197,602 or 8% over the FY 2013-14 adopted amount. The remainder is made up of increases in Federal emergency management grant funding, plan check fees, and reimbursement revenue from the County Airport and outside agencies for fire services provided through the County's contract with CAL FIRE.

Vehicle Replacement Expense

As noted above, the recommended budget includes expense for the replacement of fire vehicles totaling $1.2 million. This includes one fire engine, two command vehicles, a utility vehicle, and a water tender. Funding for these purchases is provided by General Fund dollars canceled from the County Fire Vehicle Replacement designation. Funding for the Fire Vehicle Replacement designation is added each year based on a 30-year replacement schedule. The Fire Vehicle Replacement Schedule was established to enable smoothing of the annual General Fund contribution to the replacement of County Fire vehicles. The goal is to avoid wide fluctuations in the amount of General Fund contributed for fire vehicle replacement, which in past years had often been based on the availability of resources in a particular budget year. Based on the replacement schedule, new General Fund dollars added to the designation each year are now a consistent annual amount of just over $1 million. In addition to the smoothing of the General Fund impact from fire vehicle replacements, the schedule also helps limit the possibility that the County might defer replacement of Fire vehicles past their useful lives.

Temporary Full-Time Staffing of Station 42 – Carrizo Plain

As noted above, the County Fire budget also includes $601,901 of expense in FY 2014-15 to support full time staffing of Fire Station 42 – Carrizo Plain. (This is separate from the contract for paramedic services under a contract funded by one of the solar project developers at their request). Staffing at Station 42 has been temporarily increased during the construction of the two large-scale solar projects being built in California Valley and is expected to be reduced to pre-construction levels after construction is completed. The Board of Supervisors approved the addition of these resources on March 6, 2012 (item #18). Offsetting revenue for the additional staffing (not including paramedic expense) has been budgeted in FC 101 – Non-Departmental Revenue to offset this expense based on the sales tax that will be received from these two projects.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Unit Amount	Description	Results
Gross: $183,046 General Fund support: $183,046	Augment Winter Staffing at Station 51 - Shandon Add three limited term Firefighter-II positions during the six-month non-fire season each year (equivalent to 1.50 FTE) to the County's fire service contract with CAL FIRE. This will ensure a third firefighter responds to all incidents during non-fire season, even when no Paid-Call Firefighters (volunteers) are available. (Shandon is fully staffed during fire season at State expense.)	During non-fire season, a third firefighter will respond to all incidents assigned to Station 51 - Shandon, even when no Paid-Call Firefighters (volunteers) are available.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Unit Amount	Description	Results
Gross: $206,245 General Fund support: $206,245	Augment Year-Round Staffing at Station 50 – Creston	Save the County $75,000 in overtime costs during FY 2014-15 and in future years; improve the department's ability to arrive at the scene of an emergency incident with enough equipment and firefighters to adequately mitigate the emergency; reduce the amount of time it takes to respond to incidents, by increasing the availability of firefighters County-wide.

Gross: $166,628 General Fund support: $65,699 Other funding: $41,657 (reimbursement revenue), $59,272 (overtime savings)	Add Fire and Arson Investigator/Public Information Officer	Increase the number of fire investigations, take legal action against those found responsible, and recover costs of fighting fires.
Gross: $183,046 General Fund support: $183,046	Augment Winter Staffing at Station 10 - Cambria	During non-fire season, a third firefighter would respond to all incidents assigned to Station 10 - Cambria, even when no Paid-Call Firefighters (volunteers) are available.
Gross: $113,891 General Fund support: $56,691 Other funding: $41,657 (reimbursement revenue), $57,200 (overtime savings)	Add 1.00 FTE Department Automation Specialist	Utilize employees for their primary fire-related duties; save $57,200 in overtime costs during FY 2014-15 and in future years; reduce fire activity and increase public safety through continued rollout of Mobile Data Computing and other essential IT program.
Gross: $235,167 General Fund support: $135,167 Other funding: $100,000 (Federal emergency planning grants; State nuclear power plant planning funds)	Add Emergency Planning Division Chief	Meet the increasing emergency planning workload, without sacrificing the day-to-day duties of the department's chief officers; ensure the department stays abreast of the latest developments in emergency planning, and the impacts of those developments on the county; facilitate the cooperative emergency planning process, working closely with Federal, State and local agencies, as well as with businesses and non-profit organizations; improve management of emergency planning-related grants and other funding streams, to ensure compliance with complex and challenging grant administrative requirements; leverage the County's investment in emergency planning by seeking out and obtaining new sources of funding.

GOALS AND PERFORMANCE MEASURES

1. Performance Measure: Average time elapsed from receiving a request for assistance until the first unit arrives on scene:

(a) To calls in areas designated Urban.
(b) To calls in areas designated Suburban.
(c) To calls in areas designated Rural.
(d) To calls in areas designated Remote.
(e) To calls in areas designated Undeveloped.

This is a new performance measure based on recommendations from the 2012 Service Level Analysis.

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 Performance Measure FY 13-14	New Performance Measure FY 13-14	New Performance Measure FY 13-14	Not in place during FY 12-13	(a) 7 min/90% (b) 8 min/90% (c) 15 min/85% (d) 20 min/80% (e) 30 min/75%	(a) 7 min/90% (b) 8 min/90% (c) 15 min/85% (d) 20 min/80% (e) 30 min/75%	(a) 7 min/90% (b) 8 min/90% (c) 15 min/85% (d) 20 min/80% (e) 30 min/75%

What: This measure evaluates the Department's ability to provide assistance within acceptable timeframes.

Why: Research has shown that the longer it takes emergency responders to arrive at the scene of an emergency, the less successful they will be in rendering aid, saving lives, and protecting property and the environment.

How are we doing? FY 2013-14 was the first year during which data was analyzed according to this performance measure, which is based on the community demographic for the location of the call. Response times were previously analyzed according to the staffing level at the responding station. Success for these performance measures are based on meeting or exceeding the performance time target, on a percentage of calls equal to or greater than the percentage target. For example, success on measure (a), for calls in areas designated Urban, would be first units arriving within seven minutes or less, on 90% or more of calls. Response times are tracked and reported on a calendar year (CY) basis, for the calendar year ending during the fiscal year (FY) reported. FY 2013-14 results, therefore, are from CY 2013, and are reported during the FY 2014-15 budget process.

(a) Actual results for calls in areas designated Urban for FY 2013-14, were first units arriving within seven minutes or less, on 90% or more of calls. Since our projected goal was met, our target for FY 2014-15 will remain the same.

(b) Actual results for calls in areas designated Suburban for FY 2013-14, were first units arriving within 8 minutes or less, on 90% or more of calls. Since our projected goal was met, our target for FY 2014-15 will remain the same.

(c) Actual results for calls in areas designated Rural for FY 2013-14, were first units arriving within 15 minutes or less, on 85% or more of calls. Since our projected goal was met, our target for FY 2014-15 will remain the same.

(d) Actual results for calls in areas designated Remote for FY 2013-14, were first units arriving within 20 minutes or less, on 80% or more of calls. Since our projected goal was met, our target for FY 2014-15 will remain the same.

(e) Actual results for calls in areas designated Undeveloped for FY 2013-14, were first units arriving within 30 minutes or less, on 75% of calls. Since our projected goal was met, our target for FY 2014-15 will remain the same.

Ongoing strategies employed to reduce response times include improving dispatch procedures and technology, reviewing and updating maps used for dispatch, fine-tuning details of response plans, and improving communications between responders and dispatchers.

The performance targets listed above are consistent with existing response time standards adopted on state and national levels, and are consistent with County policy recommendations. Additional information on performance standards, and details on the community demographic for all areas of the County, can be found in the department's 2012 Service Level Analysis, which is available at www.slocountyfire.org.

2. Performance Measure: Average time elapsed from receiving a request for assistance until the balance of the first alarm arrives on scene:

(a) To calls in areas designated Urban.
(b) To calls in areas designated Suburban.
(c) To calls in areas designated Rural.
(d) To calls in areas designated Remote.
(e) To calls in areas designated Undeveloped.

This is a new performance measure based on recommendations from the 2012 Service Level Analysis.

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 Performance Measure FY 13-14	New Performance Measure FY 13-14	New Performance Measure FY 13-14	Not in place during FY 12-13	(a) 11 min/90% (b) 13 min/90% (c) 18 min/85% (d) 28 min/80% (e) 45 min/75%	a) 11 min/90% (b) 13 min/90% (c) 18 min/85% (d) 28 min/80% (e) 45 min/75%	a) 11 min/90% (b) 13 min/90% (c) 18 min/85% (d) 28 min/80% (e) 45 min/75%

What: This measure evaluates the Department's ability to provide assistance within acceptable timeframes.

Why: Research has shown that the longer it takes emergency responders to arrive at the scene of an emergency, the less successful they will be in rendering aid, saving lives, and protecting property and the environment.

How are we doing? FY 2013-14 was the first year during which data was analyzed according to this performance measure, which is based on the community demographic for the location of the call. Response times were previously analyzed according to the staffing level at the responding station. Success for these performance measures were based on meeting or exceeding the performance time target, on a percentage of calls equal to or greater than the percentage target. For example, success on measure (a), for calls in areas designated Urban, would be other responding units (the balance of the first alarm) arriving within eleven minutes or less, on 90% or more of calls. Response times are tracked and reported on a calendar year (CY) basis, for the calendar year ending during the fiscal year (FY) reported. FY 2013-14 results, therefore, are from CY 2013, and are reported during the FY 2014-15 budget process.

(a) Actual results for calls in areas designated Urban for FY 2013-14, were other responding units arriving within 11 minutes or less, on 90% or more of calls. Since our projected goal was met, our target for FY 2014-15 will remain the same.

(b) Actual results for calls in areas designated Suburban for FY 2013-14, were other responding units arriving within 13 minutes or less, on 90% or more of calls. Since our projected goal was met, our target for FY 2014-15 will remain the same.

(c) Actual results for calls in areas designated Rural for FY 2013-14, were other responding units arriving within 18 minutes or less, on 85% or more of calls. Since our projected goal was met, our target for FY 2014-15 will remain the same.

(d) Actual results for calls in areas designated Remote for FY 2013-14, were other responding units arriving within 28 minutes or less, on 80% or more of calls. Since our projected goal was met, our target for FY 2014-15 will remain the same.

(e) Actual results for calls in areas designated Undeveloped for FY 2013-14, were other responding units arriving within 45 minutes or less, on 75% of calls. Since our projected goal was met, our target for FY 2014-15 will remain the same.

Ongoing strategies employed to reduce response times include improving dispatch procedures and technology, reviewing and updating maps used for dispatch, fine-tuning details of response plans, and improving communications between responders and dispatchers.

The performance targets listed above are consistent with existing response time standards adopted on state and national levels, and are consistent with County policy recommendations. Additional information on performance standards, and details on the community demographic for all areas of the County, can be found in the department's 2012 Service Level Analysis, which is available at www.slocountyfire.org.

Department Goal: Reduce damage, injuries and deaths caused by fires and other incidents.

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

3. Performance Measure: Average dollar value, per thousand population, of all property damaged or destroyed by fire in the area protected by the department over a period of five years.

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
$28,250	$30,968	$30,930	$28,845	No more than $30,000	$28,901	No more than $30,000

What: This measure evaluates the Department's ability to protect property, one of its primary missions.

Why: Reducing property losses from fires enhances the safety and health of the community.

How are we doing? Property losses in FY 2012-13 and FY 2013-14 have declined compared to prior years. The department's success with this measure is attributed to a number of ongoing programs, including public education, improved fire codes and code enforcement activities, fire inspections and development plan reviews, and efforts to reduce fire hazards in order to prevent fires. Success in this measure can also be attributed to the Department's ability to quickly respond to fires, as noted in measures #1 and #2 above.

Total dollar value, per thousand population, of all property damaged or destroyed by fire in the area protected by the department for FY 2013-14, was $23,901. Property losses are tracked and reported on a calendar year (CY) basis, for the calendar year ending during the fiscal year (FY) reported. FY 2013-14 results, therefore, are from CY 2013. Each result shown is the mean dollar value of those losses (over the five year period ending with that CY). In order to compare results to nationwide data, our numbers are then converted to a number per thousand population. The five-year average of the total value divided by per thousand population for FY 2013-14 is $28,901. Since our projected goal was met, our target for FY 2014-15 remains the same.

This number represents a decrease of 6.7% compared to FY 2011-12, and is consistent with FY 2012-13. Fire loss details for the year included: vegetation fires $200,500; vehicle fires $549,470; structure fires $1,381,010; total fire losses $2,130,980. Nationwide fire-related property losses totaled $12.4 billion in 2012, or $38,831 per thousand population. The department's performance remains well below nationwide losses, as it has for several years.

Calculations are based on records maintained by the department's Fire Prevention Bureau and the National Fire Protection Administration. Population numbers used are for County Fire jurisdictions only.

4. Performance Measure: Average number of deaths, per ten thousand population, from fire-related causes within the area protected by the department over a period of five years.

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
0.132	0.129	0.840	0.065	0	0.044	0

What: This measure evaluates the Department's ability to protect lives, one of its primary missions.

Why: Reducing deaths caused by fires enhances the safety and health of the community.

How are we doing? Our target for this performance measure will always be zero deaths per year. Sadly, this target is rarely achieved, and we find ourselves trying to get as close to zero as possible.

Fire related deaths are tracked and reported on a calendar year (CY) basis, for the calendar year ending during the fiscal year (FY) reported. FY 2013-14 results, therefore, are from CY 2013. Each result shown is the mean number of deaths over the five year period ending with that CY. In order to compare results to nationwide data, our numbers are then converted to a number per ten thousand population. The five-year average of deaths divided by per thousand population for FY 2013-14 is 0.044. This number represents a decrease of 32.3% compared to FY 2012-13. While this performance measure utilizes a five-year rolling average, it is worth noting that in both FY 2012-13 and FY 2013-14, there were zero fire-related deaths in areas served by the department.

The department's efforts to reduce fire-related deaths include a number of ongoing programs, including public education, improved fire codes and code enforcement activities, fire inspections and development plan reviews, and efforts to reduce fire hazards in order to prevent fires. Any reductions in this measure can also be attributed to the department's ability to quickly respond to fires, as noted in the response time performance measures above.

Nationwide fire-related deaths totaled 2,470 in 2012, or 0.077 per ten thousand population. Regardless of statistics and past history, even a single fire-related death is too many. The department's performance remains well below nationwide losses, as it has for several years

Calculations are based on records maintained by the department's Fire Prevention Bureau and the National Fire Protection Administration. Population numbers used are for County Fire jurisdictions only.

Department Goal: Manage the Department efficiently, cost-effectively, and responsibly.

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

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

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
0.80	0.80	0.80	0.90	0.90	0.88	0.90

What: This measure evaluates the number of emergency responders employed by the department.

Why: The number of emergency responders per thousand population is useful when evaluating two questions. First, do we have enough emergency responders to successfully deliver services to the community. Second, are our emergency responders being utilized as efficiently as possible, in order to keep labor costs as low as possible.

How are we doing? For FY 2013-14, the Department utilized 80.5 full-time equivalent emergency responders, for a rate of 0.88 per thousand population. Nationally-recognized standards identify 1.0 to 1.5 firefighters per thousand population as the optimum staffing level for a community such as ours. In 2012, the National Fire Protection Association estimated that nationally there were 1.08 career firefighters per thousand population. For FY 2014-15, the target remains at 0.90, which is in line with current staffing levels. In future years, it will be necessary to re-evaluate this target in order to ensure the department is able to comply with increasing national training and service delivery standards and with local increases in service requests.

6. Performance Measure: Annual cost of Department operations, on a per resident basis.

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
$156.64	$159.16	$161.85	$163.65	No more than $175.00	$169.15	No more than $175.00

What: This measure evaluates what it costs the Department to operate, in terms of total operating cost, on a per resident basis. The number of residents is calculated for County Fire jurisdictions only. Capital Outlay is not considered an operating expenditure and has not been included. Costs that have been offset with revenue sources (grants, etc.) have also been excluded.

Why: Controlling operating costs is an important factor in the department's efforts to manage the department efficiently and cost-effectively.

How are we doing? The Department has managed to keep operating costs in the range of $150 to $170 per resident throughout the past several years. For FY 2013-14, the target was increased to $175.00 per capita, to account for the annual trend of minor cost increases. Projected operating expenses for the current year are at $169.15 per capita, an increase of 3.4% over FY 2012-13, but still below the target. The department has worked closely with County Administration to control and in some cases reduce costs in order to help deal with financial challenges faced by the County. As a result, we have maintained a relatively flat level of operating expense over the previous four years.

7. Performance Measure: Portion of the cost of Department operations which is paid for with non-General Fund dollars. (Formerly performance measure #6.)

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
33%	31%	33%	34%	No less than 35%	31%	No less than 35%

What: This measure evaluates the Department's ability to fund operations from sources other than the General Fund.

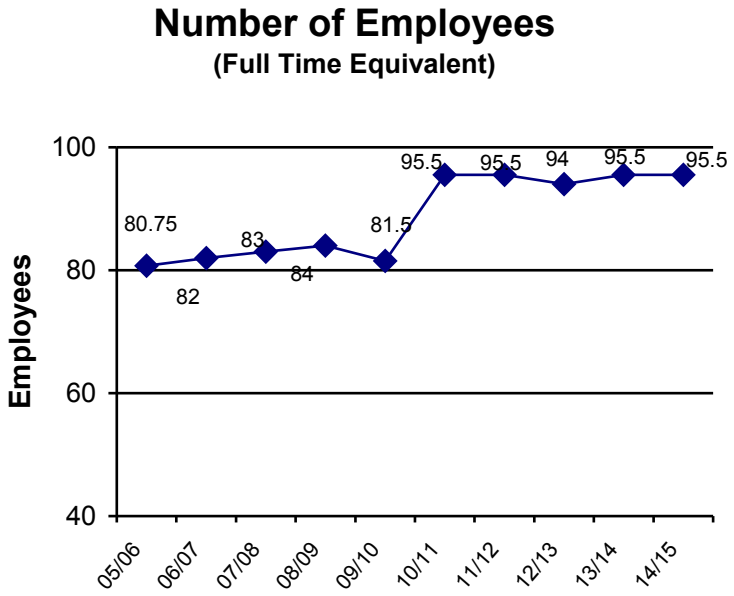
Why: The department is committed to fulfilling its mission in an efficient and cost-effective manner, providing maximum value per tax dollar. This is more important than ever during the current economically challenging times.

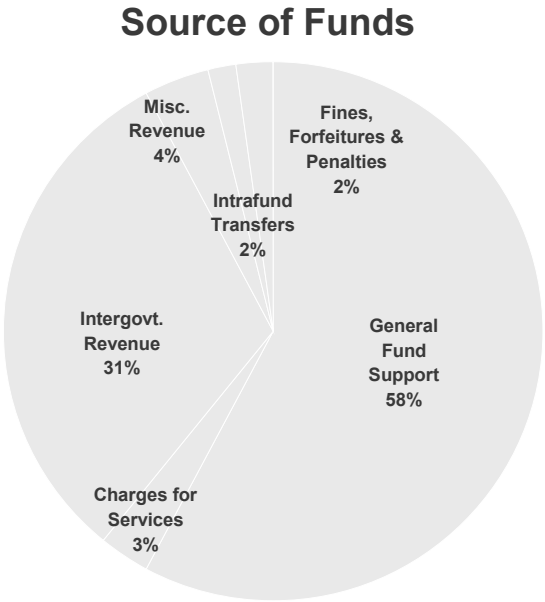
How are we doing? The department consistently brings in revenues that offset 30% to 40% of its expenditure budget, which would otherwise be funded by the General Fund. For FY 2013-14, the department projects a rate of 31%, which does not include revenues for sales tax on solar plant construction projects in the Carrizo Plain. While those revenues do offset department expenditures, they are not part of the department's budget. Revenues received in this budget are from many sources, but primarily from grants and reimbursements for fire fighting activities paid by other government agencies. Specific types and amounts of revenues are subject to significant changes from year to year. It should be noted that achieving this target in future years will only be possible if Federal and State monies remain available for grant programs and fire-fighting cost reimbursements, which is uncertain in the current economic environment.

MISSION STATEMENT

Our mission is to bring justice and safety to our community by aggressively and fairly prosecuting crime and protecting the rights of victims.

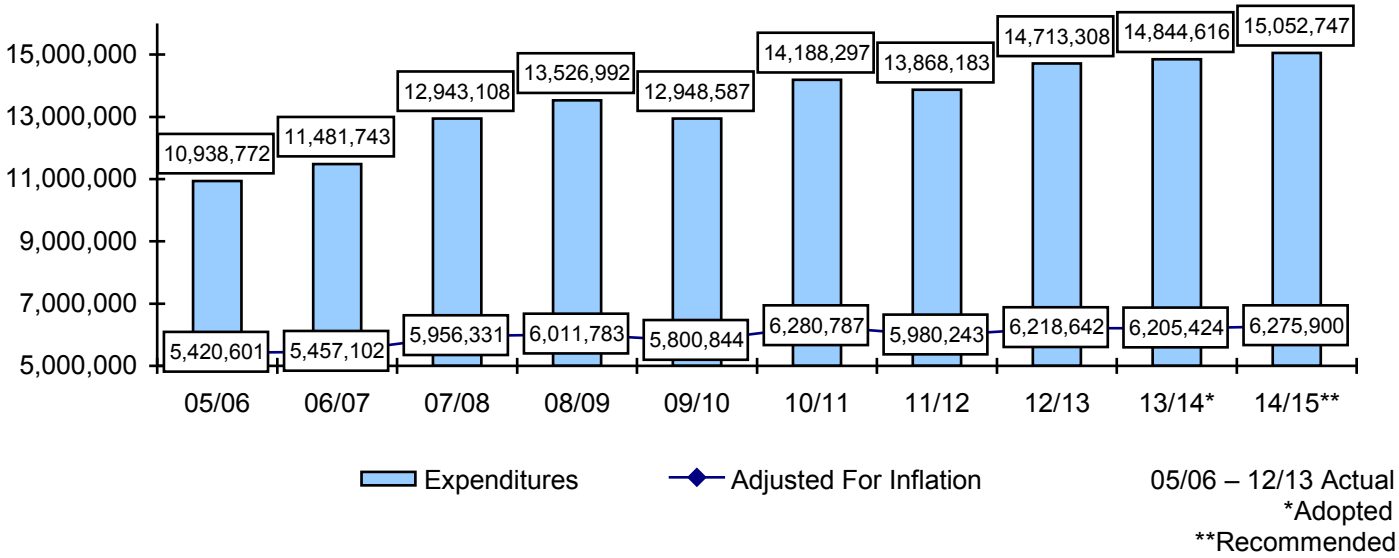
Financial Summary	2013-14 Budget	2013-14 Projected	2014-15 Requested	2014-15 Recommended	Change From 2013-14
Licenses and Permits	$ 65,000	$ 61,084	$ 65,000	$ 65,000	$ 0
Fines, Forfeitures and Penalties	353,900	170,700	352,050	352,050	(1,850)
Intergovernmental Revenue	4,830,057	4,678,304	4,988,637	4,808,637	(21,420)
Charges for Current Services	554,140	500,000	500,000	500,000	(54,140)
Other Revenues	173,623	484,063	153,000	153,000	(20,623)
**Total Revenue	$ 5,976,720	$ 5,894,151	$ 6,058,687	$ 5,878,687	$ (98,033)
Salary and Benefits	13,475,579	13,075,579	13,569,895	13,529,895	54,316
Services and Supplies	1,369,037	1,686,468	1,517,171	1,507,852	138,815
Fixed Assets	0	0	15,000	15,000	15,000
**Gross Expenditures	$ 14,844,616	$ 14,762,047	$ 15,102,066	$ 15,052,747	$ 208,131
Less Intrafund Transfers	262,023	262,023	266,256	266,256	4,233
**Net Expenditures	$ 14,582,593	$ 14,500,024	$ 14,835,810	$ 14,786,491	$ 203,898
General Fund Support (G.F.S.)	$ 8,605,873	$ 8,605,873	$ 8,777,123	$ 8,907,804	$ 301,931





Note: The increase in FY 2010-11 General Fund support and number of employees is solely due to the consolidation of Victim Witness and District Attorney budgets into a single fund center.

10 Year Expenditures Adjusted For Inflation



Note: The increase in FY 2010-11 General Fund support is solely due to the consolidation of the DA fund center with the Victim Witness fund center, which was decreased by the same amount.

SERVICE PROGRAMS

The District Attorney has a total expenditure level of $15,052,747 and a total staffing level of 95.50 FTE to provide the following services.

Administration

To provide overall policy development, program supervision, fiscal and personnel administration, automation management and community relations.

Total Expenditures: $1,103,343 Total Staffing (FTE): 7.00

Consumer/Environmental

To investigate and pursue legal remedies to resolve consumer and environmental complaints.

Total Expenditures: $1,103,343 Total Staffing (FTE): 7.00

Victim-Witness

To inform victims of crime and their families of their constitutional and statutory rights and to assist them by providing crisis and support services including information, notification, and restitution assistance to aid in the recovery from physical, emotional and financial injuries; and to minimize the inconvenience and cost for District Attorney witnesses to appear in court by providing court information updates and travel assistance.

Total Expenditures: $2,285,496 Total Staffing (FTE): 14.50

Prosecutions

To review, file, investigate and prosecute felony, misdemeanor and juvenile criminal violations in a vigorous, efficient, just and ethical manner.

Total Expenditures: $10,560,565 Total Staffing (FTE): 67.00

DEPARTMENT COMMENTS

The one constant that the District Attorney's Office has experienced in Fiscal Year 2013-14 is change. Perhaps the largest and most significant departmental change has been the implementation of the new case management system. To effectively prosecute the more than 18,000 criminal cases per year, manage and keep necessary and statutorily required records, a complex case management system must also collaboratively integrate with the Sheriff, the Probation Department, the Court and other criminal justice partners. Until recently, these cases were managed on the County mainframe which is more than twenty years old.

Having completed the RFP bidding process and equipped with a contract in place, the department set to work on the installation of Prosecutor by Karpel, a single integrated system to replace the various applications used to support District Attorney business operations. Innumerable hours were expended on software and interface development, testing, configuration and training, all in anticipation of the go-live date of November 18, 2013. Having met that significant benchmark, product customization and training remains ongoing for what has been an operational change that has revolutionized the way in which the department conducts business.

Panga boats, a form of drug smuggling that is relatively new to San Luis Obispo County, have become an increasing problem. While the first panga boat was found along the county coastline in May 2012, a total of six boats were found in 2013 during the months of May, July, September, twice in October and again in December.

Many boats are recovered abandoned, but in May 2013, 14 adults and one juvenile were arrested after a panga boat was found on the beach in Montana de Oro State Park with a load of 53 bales of marijuana. Later in another case in October 2013, 18 people were arrested and 144 bales of marijuana estimated to be worth over $2.7 million were seized by law enforcement officials. With each of these occurrences, it has been necessary for the San Luis Obispo County Criminal Grand Jury to be empaneled for the return of criminal indictments. The department has been left to absorb unanticipated costs associated with ensuing grand jury expenses and transcription costs, in addition to prosecutorial and legal clerk staffing necessary for the successful prosecution of these large, multi-defendant cases.

The retirements of several key, long-term employees from the DA's Office has resulted in organizational and operational changes, but has also presented opportunities for internal promotional advancement. While fresh ideas and new methodologies have been welcomed by the organization, there has also been a tremendous wealth of institutional knowledge lost due to these individuals' departures which will take years for the department to replace.

The department's ability to embrace flexibility has enabled us to manage the many changes that have occurred and continue to reshape our practices. Following are additional notable department accomplishments for FY 2013-14 and specific objectives for FY 2014-15:

FY 2013-14 Accomplishments

- Various sentencing options became available to defendants classified as "non-non-nons" (i.e., non-serious, non-violent and non-290 registrants) pursuant to Penal Code section 1170(h)(5). In order to provide for both in custody and out of custody programming to work, it was necessary for the department to recalibrate felony sentencing recommendations and case dispositions. The District Attorney's goal was to strike the right balance between sentencing practices that promote public safety and the flexibility of implementing new sentencing options that allow our criminal justice partners to implement "evidence based practices" designed to reduce recidivism.

FY 2014-15 Objectives

- Limitations on office space and storage have been a challenge for adequately accommodating staffing and office needs. Various on and off-site locations have been considered and will continue to be explored in the coming year.
- The development and implementation of an ongoing, in-house attorney training program continues to be discussed. Such a program would enhance practices of veteran staff, as well as bolster the younger less experienced which have been hired in recent years due to department budget limitations of recruiting more experienced, senior attorney candidates.

- In June 2013 the San Luis Obispo County Superior Court established a "Veterans Treatment Court" as the result of amended
- Penal Code section 1170.9. Necessary prosecution procedures were drawn and implemented as a means to finding appropriate dispositions to veterans' criminal charges by considering the defendant's treatment needs against the seriousness of the offense(s) and the impact of the crime on the victim and the community.
- The case of Missouri v. McNelly 569 U.S. (2013) had an immediate, direct impact on the District Attorney's Office and quickly necessitated a county-wide Driving Under the Influence (DUI) Search Warrant Procedure for forced blood draws. Pending further statute change, the District Attorney's Office developed on-line procedural framework for field patrol officers' use in obtaining a DUI search warrant for authorization by the Superior Court and the District Attorney's Office use in the County of San Luis Obispo.
- A several months-long search and review resulted in a significant change for on-line attorney and investigator research tools.
- As the new Prosecutor by Karpel case management system becomes fully operational, additional changes will be integrated as the office moves toward one that
- is nearly paperless. E-discovery and case prosecutions replacing paper files with electronic devices in the courtrooms are entirely within reach, but will require considerable planning and thoughtful implementation. Each of these concepts will continue to be a conversation as the courts introduce wireless communications in the near future.
- Careful planning for the retirements of office staff in which roughly 30% are now of retirement age. To avoid shortages and lack of coverage in specialized areas, this will entail ongoing review and identification of staffing needs, recruitments, as well as budgeting for those staffing changes in the appropriate manner.
- Through collaboration with criminal justice partners, develop and implement procedures related to criminal justice realignment (AB 109) that affect crime victims' rights or services, including procedures for parole revocation hearings, sheriff's parole hearings and restitution collection and disbursement.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

General Fund support for the District Attorney's Office in FY 2014-15 increases $301,931 or 3% from the FY 2013-14 adopted level due to rising expenses and relatively flat revenue overall. Revenues decrease $98,033 or 1.6%. Revenue received from the State as reimbursement for prosecution of crimes committed on State property and for commitment hearings for patients at Atascadero State hospital is declining $210,000 or 35% based on a sustained reduction in caseloads in the current and prior year. This decrease is mostly offset by an increase of $242,950 or 8% in State Public Safety (Prop 172) revenue, but a mix of reductions and increases in other revenue accounts result in a net decrease of $98,033 overall.

Expenditures are budgeted to increase $203,898 or 1% compared to the FY 2013-14 adopted amount. Salary and benefit expenditures increase $54,316 or less than 1% mainly due to a prevailing wage adjustment for the San Luis Obispo County Employee Association bargaining units. Services and supplies expense increases $138,815 or 10%. Nearly half of the increase is due to new expenses related to the implementation of the DA's case management system, totaling about $64,000. Roughly $42,000 of this amount will be ongoing expense in future years in order to maintain the new system. Other significant services and supplies increases include an increase of approximately $28,000 for fleet expenses and $13,000 for insurance expense. Fixed assets expense is increasing $15,000 due to one-time costs for two replacement photocopiers.

The FY 2014-15 recommended Position Allocation List (PAL) for the District Attorney includes no net increase of in FTE compared to the FY 2013-14 adopted PAL based on changes made during the budget year:

- -1.00 Supervising Legal Clerk II position, per Board action on September 9, 2013 (at DA's request).
- +1.00 Paralegal position per Board action on September 9, 2013 (at DA's request).

GOALS AND PERFORMANCE MEASURES

Department Goal: To promote public safety through the efficient and appropriate use of investigations and criminal sanctions so as to deter criminal activity, protect society and punish criminal conduct.

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

1. Performance Measure: Crime rate for state and local law enforcement agencies that serve county populations over 100,000 in the State of California

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
Crime rate lower than 85% of comparable counties (2009)* - Crime rate lower than 83% of counties statewide serving populations of 100,000 or more	Crime rate lower than 100% of comparable counties (2010)* - Crime rate lower than 80% of counties statewide serving populations of 100,000 or more	Crime rate lower than 80% of counties statewide serving populations of 100,000 or more (2011)	Crime rate lower than 74% of counties statewide serving populations of 100,000 or more (2012)	Crime rate lower than 80% of counties statewide serving populations of 100,000 or more (2013)	Crime rate lower than 75% of counties statewide serving populations of 100,000 or more (2013)	Crime rate lower than 75% of counties statewide serving populations of 100,000 or more (2014)

What: This measure tracks the number of serious crimes reported each year to all law enforcement agencies in counties within the State of California with a population of 100,000 or more, inclusive of both incorporated and unincorporated areas.

* Beginning FY 2011-12 the data source for this performance measure changed. The previous source, *Preliminary Report-Crime in Selected California Jurisdictions*, was replaced by *California Criminal Justice Profile Statewide and by County*, both produced annually by the California Department of Justice. As advised by the California Department of Justice (DOJ) on November 20, 2012, due to staffing and budgetary constraints, *Preliminary Report-Crime in Selected California Jurisdictions* will no longer be published. (Last data release for this report was calendar year 2010.)

Why: This compares the number of serious violent (homicide, forcible rape, robbery and aggravated assault), property (burglary and motor vehicle theft) and arson offenses in the incorporated and unincorporated areas of those counties with a total population of 100,000 or more. Inclusive data for statewide comparisons as opposed to benchmark counties reflects the most accurate capturing of countywide law enforcement reporting data.

How are we doing? Calendar year 2012 statistical crime data was made available by the State of California Department of Justice Office of the Attorney General in late 2013. Statistics for calendar year 2012, based upon expanded reporting criteria, reflect that of the 35 counties in the State of California with a population of 100,000 or more, San Luis Obispo County ranked ninth with a total of 1,099.2 serious violent, property, and arson offenses per 100,000 population, a figure lower than the statewide rate (1,539.4) for all 58 counties. As a point of reference, San Luis Obispo County ranked sixth among 35 counties in years 2008 and 2009, seventh in 2010 and 2011, and has consistently ranked below the statewide average in years 2008, 2009, 2010, 2011 and 2012. It is anticipated that figures at the end of FY 2013-14 and FY 2014-15 will be in line with FY 2012-13 results.

Department Goal: To maximize the efficient use of criminal justice system resources by promptly and effectively handling cases.

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

2. Performance Measure: Percentage of misdemeanor cases brought to final disposition within 90 days of arraignment.

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
95%	94.8%	93.5%	94.5%	93%	93%	93%

What: The percentage of the approximately 15,000 annual misdemeanor criminal cases which are brought to a final disposition within 90 days of arraignment as tracked by the "90-day case aging" report generated by the District Attorney's Office and the Court.

Why: To determine prosecution efficiency.

How are we doing? The "90-day case aging" report includes all misdemeanor cases handled by this office, including those with and without assigned DA case numbers, to provide for a more complete accounting of disposition rates. Projected FY 2013-14 and Target FY 2014-15 figures reflect that the vast majority of misdemeanor cases will continue to be brought to a final disposition in a timely fashion, serving the interests of justice, victims and witnesses.

The target figure for FY 2014-15 is consistent with FY 2013-14 adopted data largely due to permanency of seated judges and lessened use of out of county visiting judges sitting on assignment in the misdemeanor court. (Lengthier disposition of cases occurs through the continuation of scheduled proceedings by visiting judges due to factors such as case complexity involving a difficult legal issue, among others.) While a further improved disposition rate is optimal, certain extraneous factors make that difficult to achieve such as courtroom assignments and court calendars in which the case composition, volume and scheduling in certain courtrooms are outside of the department's control.

Department Goal: Continue to enhance law enforcement collaborative investigation efforts and communications.

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

3. Performance Measure: Number of established cooperative efforts and standardized communication methods with law enforcement.

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
14	16	19	23	19	25	25

What: Pooling of investigative resources between and among agencies provides for collaboration and countywide leadership. Additionally, cooperative efforts have produced outside law enforcement funding by way of state and federal grants, some of which are listed below.* (The Real Estate Fraud efforts include the Federal Bureau of Investigation (FBI), California Department of Real Estate and California Department of Corporations.)

Why: Successful multi-agency investigative cooperative efforts qualified the District Attorney for State and Federal funding. Inter-agency communications also provide opportunities to take a state leadership role in technological innovation and make for better efficiency and effectiveness in investigations.

How are we doing?
State and Federal grants and subsidies have been obtained through District Attorney and other law enforcement agency collaboration efforts involving:

1. Domestic Violence Task Force
2. First Responder Group for Elderly and Dependent Adults
3. Child Abduction Investigation Program
4. Sheriff's Special Operations Unit (gang and narcotics)
5. Environmental Enforcement Group
6. Worker's Compensation Fraud
7. Anti-Gang Coordinating Commission
8. Real Estate Fraud
9. Sexual Assault (Closed) Case Review Team
10. Domestic Violence Death & Elder Death Review
11. Adult Abuse Prevention Council (AAPC)
12. Adult Services Policy Council (ASPC)
13. Cal Poly Safety Committee
14. Suspected Abuse Response Team (SART) Advisory Board
15. Forensic Coordinating Team
16. Criminal Justice Administrators Association
17. California Identification (CAL-ID) Board
18. Crime Stoppers Program
19. San Luis Obispo County Commission on Aging
20. Child Abuse Prevention Council (SLO-CAP)
21. San Luis Obispo County Behavioral Health Board
22. Children's Services Network (CSN)
23. Life and Annuity Consumer Protection Program
24. School Resource Officer Team
25. Child Abuse Interview Team (CAIT)

The District Attorney's Office continues to work cooperatively with a number of community and law enforcement partners in an ongoing dedicated effort to protect the rights and ensure the safety of the citizens of San Luis Obispo County. Additional opportunities for lending expertise and availing resources to further community and multi-agency collaborative initiatives are, and will continue to be, ongoing and viewed as critically important for protecting and enhancing public safety.

Department Goal: To promote a community approach to juvenile crime which blends the effective use of treatment or diversion programs with the appropriate use of criminal sanctions so as to rehabilitate the juvenile and deter criminal activity.

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

4. Performance Measure: Number of juvenile criminal prosecution petitions reviewed and filed annually.

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
561	702	658	726	744	750	750

What: This measures the number of new juvenile criminal petitions, probation violations and miscellaneous cases filed with the Superior Court per year. A juvenile petition is defined as a Superior Court document charging an individual under 18 years of age with a criminal offense enumerated within the standard California codes (such as the Penal Code and Health and Safety Code). Not adhering to the terms and conditions of these sustained petitions results in probation violations and subsequent District Attorney Office action.

Why: This measure is important to track as it represents juvenile criminal activity within the county; i.e., cases which cannot be handled through probation diversion programs. Fewer petitions filed means fewer juvenile criminal prosecutions were necessary for serious crimes.

How are we doing? The Workload Statistics Report for First Quarter FY 2013-14 indicates that the number of juvenile criminal cases will be on target with the FY 2013-14 adopted figure. Recently, juvenile filings have reflected increased drug use, primarily heroin, and assaultive behavior among minors, the latter of which has been exacerbated from exposure through the widened use of various social media. Juvenile diversion programs, which the DA participates in jointly with the Probation Department, continue to be the primary objective designed to identify, divert and rehabilitate juvenile offenders before their crimes reach the level requiring a criminal petition. As advised by the California Department of Justice's Criminal Justice Statistics Center (CJSC), comparable county and statewide juvenile data for calendar year 2012 are not available for release at this time due to staffing limitations.

Department Goal: To provide prompt restitution recovery services to victims who receive non-sufficient funds (NSF) checks, and to victims of other consumer fraud and environmental crime.

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

5. Performance Measure: Bad check restitution recovery.

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
67%	80%	69%	114%	65%	100%	100%

What: Percentage of recovery on bad check cases processed by the Bad Check Unit.

Why: The higher the collection percentage the more effective the program.

How are we doing? Continued diligent efforts toward victim recovery have proven effective in collections as evidenced by annual results that exceed private agency rates which typically range from 33% to 55%. While a lessened number of checks are being used by consumers and correspondingly fewer checks submitted to the program for collection, the Bad Check Unit has alternately focused resources toward collection efforts of non-prosecutable checks and checks in which the statute has expired.

In Fiscal Year 2013-14, and looking ahead to FY 2014-15, it is anticipated that the number of collections on prosecutable, non-prosecutable and dated checks will again outweigh the number of bad checks submitted to the program for collection. This aggregate number, however, will not be as large as FY 2012-13 actual results due to staffing impacts from position reassignments and the amount of attention required by the implementation of the department's new case management system. Along with providing a valuable recovery and restitution service, the Bad Check Unit has greatly assisted prosecution efforts by targeting outstanding warrant cases of bad check defendants and providing technical assistance with the increased volume of large, white collar crime cases. Comparable performance data was requested from Fresno, Ventura, Humboldt, Kern, and San Francisco counties, all of which operate Bad Check Units. Ventura County was the only county which responded, however, and comparatively, their collection rate for calendar year 2013 was 65%. Due to staffing and/or programmatic limitations, however, no results were available from the other counties at this time.

6. Performance Measure: Average restitution recovery period from case opening.

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
55 Days	38 Days	57 Days	52 Days	55 Days	52 Days	52 Days

What: The average number of business days required to recover restitution for victims of bad check crime.

Why: The more rapid the case initiation and restitution recovery, the more prosperous and safe the community.

How are we doing? Consistency in proven recovery practices reflects year-end results with an average restitution recovery period of less than 60 days. Each bad check case begins with processing a 30 day notice to the check writer, followed by continued contact and investigation by bad check staff, concluding with the bad check writer's participation in an intervention course or face possible prosecution, if necessary. Projected FY 2013-14 and Target FY 2014-15 figures reflect a slight decrease in the recovery period due to the division's job reassignments and redirection of workload dedicated to the successful implementation of the DA Case Management System project, due to be completed late calendar year 2013. Comparable performance data was requested from Fresno, Ventura, Humboldt, Kern, and San Francisco counties, all of which operate Bad Check Units, Ventura County was the only county in which to respond with a comparative collection period of 60 to 90 days for calendar year 2013. Due to staffing and/or programmatic limitations, however, no results were available from the other counties at this time.

Department Goal: Assisting victims to recover from the aftermath of crime and minimizing the inconvenience to witnesses involved in the criminal justice system.

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

7. Performance Measure: In crimes against persons filed, the percentage of crime victims who are contacted for services within 8 business days of referral to Victim Witness.

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%	84%	85%	86%	85%	86%	86%

What: Victim/Witness advocates provide a wide variety of services to crime victims including information about their legal rights, case information and updates, court escort and support during hearings, assistance with state compensation claims, restraining order assistance and many other services. This measure tracks timeliness of Victim/Witness outreach in cases charged by the District Attorney so that services can be provided and successful prosecutions maximized. Many other victims are assisted in crimes that are still under investigation by local law enforcement, or are under review for criminal charging by the DA, or cannot be charged by the DA for a variety of reasons.

Why: Empirical research supports that prompt intervention and support with crime victims after a crime occurs reduces crime victims' confusion, frustration and emotional trauma and improves the victim's satisfaction with the criminal justice system.

How are we doing: During FY 2012-13, Victim/Witness advocates assisted 1,700 victims in crimes against persons cases charged by our office, and 86% of those victims were contacted for services within the 8 day target for outreach. Actual results reflected that victims were in fact contacted on average within 6 days, which is 2 days faster than the 8 day target for outreach and exceeds anticipated FY 2012-13 performance levels. Based on first quarter statistics for FY 2013-14, the Victim/Witness Division is on track to meet the projected target. Such responsiveness exhibits the advocates' continued dedication to minimizing the trauma and negative impacts of crime. Requests to the California Crime Victims Assistance Association (CCVAA) for comparable data have been met with no response, nor have statewide targets or published county data been made available for comparison purposes.

8. Performance Measure: Percentage of local crime victim compensation claims verified and recommended for approval by the Victim Witness Claims Unit that are also approved by the state for payment to victims and service providers.

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%	100%	100%	97%	97%	97%

What: The Victim/Witness Division contracts with the State Victim Compensation & Government Claims Board to provide claim verification at the local level, thereby expediting claim benefits and improving the prompt repayment of out-of-pocket losses resulting from crime to the victim.

Why: With the availability of local victim compensation claims verification services, victims have a local contact and the required documentation from local providers is more readily obtained. This results in a higher percentage of claim awards than if those claims had not been handled locally.

How are we doing? Annual data typically includes victim compensation claims received and reviewed, along with eligibility determination errors as stated by Audits and Investigations during post-process review. During FY 2012-13, the State of California Victim Compensation and Government Claims Board (VCGCB) reported that the Victim/Witness Claims Unit submitted 466 claims and 508 claims were processed. (The increased number of processed claims by VCGCB included the State's backlogged claims from FY 2011-12.) The California Victim Compensation Program (CalVCP), which is administered by VCGCB, has independently reported that no claims (0%) submitted for payment were denied by the State for this same period. San Luis Obispo County Victim/Witness continues to reach out to victims and service providers to inform eligible victims of the program and the local assistance available to them. As indicated by the Victim Compensation and Government Claims Board (VCGCB), comparable county and statewide statistics for this measure are not available at this time.

Department Goal: To increase the criminal justice efficiency response to crime victims and witnesses.

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

9. Performance Measure: Percentage of civilian witnesses who receive mailed subpoenas and which subpoenas are confirmed by Victim/Witness.

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
91%	93%	94%	96%	94%	96%	96%

What: For a subpoena to have legal effect it must be personally served or mailed and its receipt confirmed. This measure tracks the percentage of mailed subpoenas that are confirmed by Victim/Witness in an effort to save law enforcement the time and expense of personally serving subpoenas.

Why: This demonstrates how cost effectively we confirm the receipt of mailed subpoenas to civilian witnesses. Based on the 4,184 civilian subpoenas that were mailed and then confirmed by telephone rather than personally served, the estimated savings to the County in FY 2011-12 was over $400,000. By confirming and managing court appearances of subpoenaed witnesses, Victim Witness personnel significantly reduce loss of work time by witnesses when their court appearances are delayed or no longer required. This enhances the public's confidence in the criminal justice system and its local government.

How are we doing? During FY 2012-13, 3,342 civilian subpoenas were confirmed by Victim/Witness staff comprising 96% of the total 3,484 civilian witnesses who were subpoenaed, representing an improvement over prior year results and exceeding FY 2012-13 projections. These figures are indicative of an ongoing commitment by Victim/Witness staff to reduce the inconveniences and costs associated with court appearances and to enhance the efficient operations of criminal court hearings by ensuring, to the extent possible, that civilian witnesses appear at the date, time and place that they are required to testify. Based on 1st Quarter FY 2013-14 data, it is every expectation that projected and target figures will be reasonably met. A 100% confirmation of mailed subpoenas is not feasible due to incorrect addresses or lack of availability of correct witness contact information. Due to the unique nature of this performance measure, comparative data is not available.

10. Performance Measure: The annual number of direct, coordinated services to victims and the coordination of subpoenaed witnesses.

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
3,790 victims; 11,664 subpoenaed witness court appearances	3,962 victims; 11,443 subpoenaed witness court appearances	3,801 victims; 11,090 subpoenaed witness court appearances	3,870 victims; 10,449 subpoenaed witness court appearances	3,800 victims; 11,000 subpoenaed witness court appearances	3,870 victims; 10,449 subpoenaed witness court appearances	3,870 victims; 10,449 subpoenaed witness court appearances

What: The number of crime victims assisted by the Victim/Witness Division and the number of subpoenaed witnesses notified.

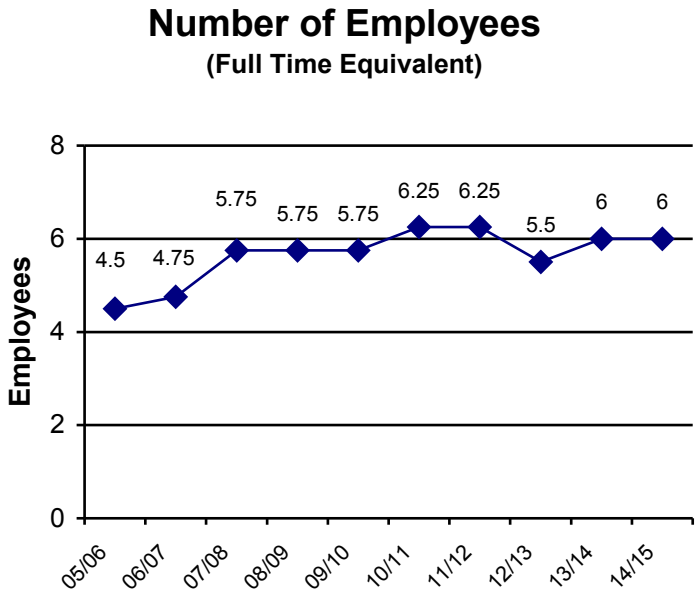
Why: The California Constitution was amended in November of 2008 granting California crime victims a substantial number of Constitutional and statutory rights that are provided by Victim/Witness personnel. That same amendment defined more broadly the definition of victim, increasing the number of victims per case. For that reason, we saw an increased demand for victim services in FY 2010-11 that has held steady in subsequent years. Assistance to crime victims and the coordination of subpoenaed witnesses in criminal cases enhances public safety and confidence in the criminal justice system.

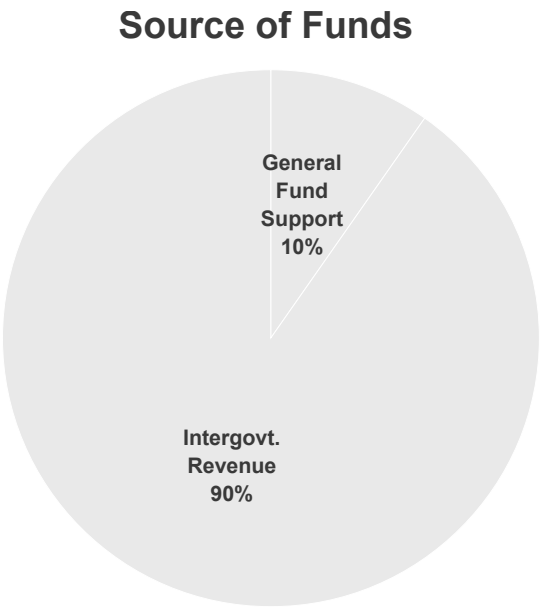
How are we doing? During FY 2012-13, the Victim/Witness Division served 3,870 victims of crime and their family members. Also during FY 2012-13, the Victim/Witness Division coordinated 10,449 total subpoenas of officers, civilians, and experts, including coordinating court appearances for 3,342 civilian witnesses. First Quarter FY 2013-14 data reflects that the Victim/Witness Division will meet projected performance with similar results in FY 2014-15. These duties continue to be an essential responsibility of the District Attorney's Victim/Witness Division as it promotes efficient criminal court operations and increases citizens' satisfaction with their experiences with the criminal justice system. Comparable county or statewide data is not available for this performance measure.

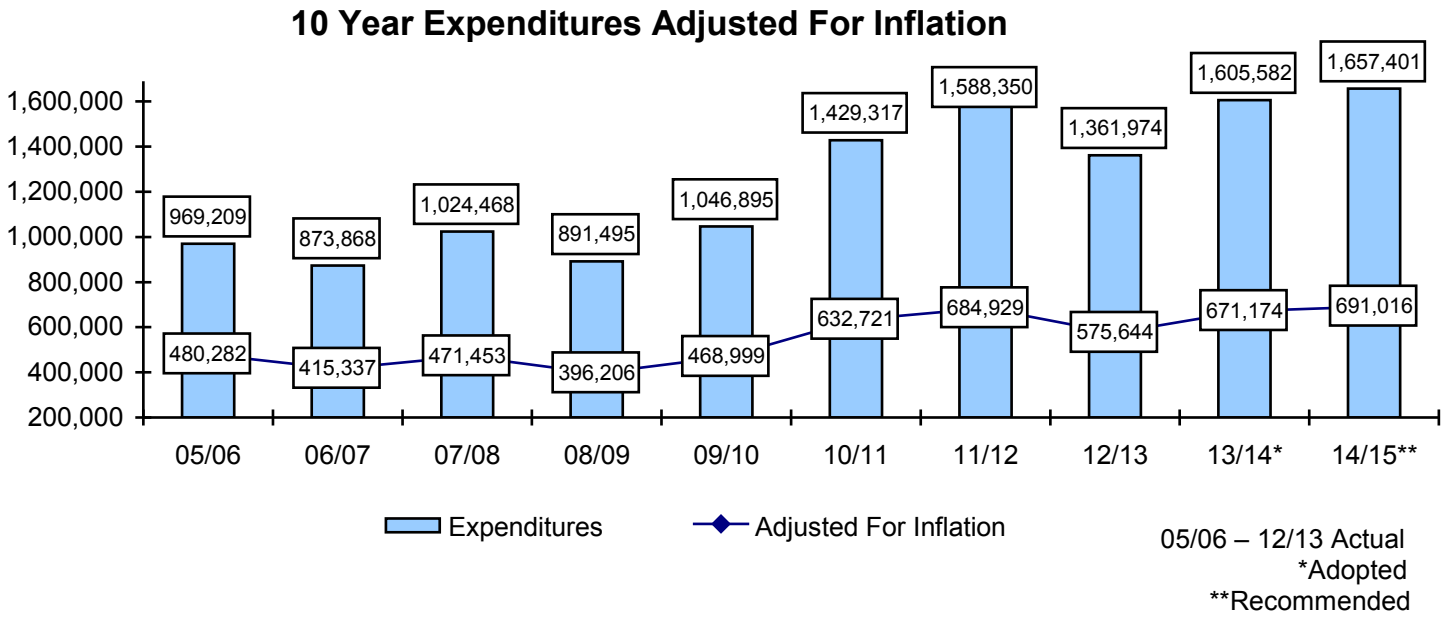
MISSION STATEMENT

The County Office of Emergency Services is committed to serving the public before, during and after times of emergency and disaster by promoting effective coordination between agencies and encouraging emergency preparedness of the public and organizations involved in emergency response.

Financial Summary	2013-14 Budget	2013-14 Projected	2014-15 Requested	2014-15 Recommended	Change From 2013-14
Intergovernmental Revenue	$ 1,449,870	$ 1,520,000	$ 1,475,728	$ 1,489,178	$ 39,308
Other Revenues	250	0	250	250	0
**Total Revenue	$ 1,450,120	$ 1,520,000	$ 1,475,978	$ 1,489,428	$ 39,308
Salary and Benefits	772,414	734,001	799,506	799,506	27,092
Services and Supplies	397,998	506,083	389,195	414,895	16,897
Other Charges	405,000	405,000	385,000	385,000	(20,000)
Fixed Assets	30,170	30,170	58,000	58,000	27,830
**Gross Expenditures	$ 1,605,582	$ 1,675,254	$ 1,631,701	$ 1,657,401	$ 51,819
General Fund Support (G.F.S.)	$ 155,462	$ 155,254	$ 155,723	$ 167,973	$ 12,511







SERVICE PROGRAMS

The Office of Emergency Services has a total expenditure level of $1,657,401 and a total staffing level of 6.00 FTE to provide the following services:

Emergency Planning

Develop and maintain disaster and emergency contingency plans including the County Emergency Operations Plan to ensure compliance with state and federal guidelines regarding multi-hazard planning. Coordinate with outside agencies and jurisdictions in developing coordinated emergency plans. Maintain the San Luis Obispo County/Cities Nuclear Power Plant Emergency Response Plan. Coordinate with various local, state, and federal agencies on compliance with federal nuclear power plant emergency preparedness requirements. Coordinate response and recovery planning including the development of standard operating procedures.

Total Expenditures: $290,332 Total Staffing (FTE): 1.20

Emergency Preparedness/Coordination

Plan and coordinate pre-emergency actions with various local, state, federal, and non-government agencies in order to help ensure effective and timely response to multi-jurisdictional emergencies. Maintain emergency operations centers in a state of readiness. Prepare and maintain reports required by the California Office of Emergency Services and the Federal Emergency Management Agency (FEMA) to ensure regulatory compliance and maintain the County's eligibility to participate fully in state and federal funded programs.

Total Expenditures: $803.849 Total Staffing (FTE): 2.00

Emergency Response, Exercises, and Drills

Coordinate deployment of public resources in response to emergencies through activation and support of the County-wide emergency organization and plans. Develop and administer emergency response exercises and drills which provide effective training experiences, test emergency response plans, and comply with appropriate state and federal requirements.

Total Expenditures: $314,906 Total Staffing (FTE): 1.30

Emergency Worker Training

Develop, maintain, and coordinate the San Luis Obispo County emergency worker training program (classroom training, drills, and exercises) to train county employees and other emergency responders to effectively respond to emergencies and disasters, including nuclear power plant emergency response training.

Total Expenditures: $182,314 Total Staffing (FTE): 1.00

Public Information

Disseminate emergency information during large emergencies for which the county is a lead agency. Coordinate dissemination of emergency information as requested by other agencies. Develop and distribute information, and/or coordinate distribution of emergency procedures to the public to enhance emergency preparedness.

Total Expenditures: $32,000 Total Staffing (FTE): .20

Disaster Recovery Coordination

Coordinate initial disaster recovery operations between cities, special districts, county departments, the California Office of Emergency Services and the Federal Emergency Management Agency. Coordinate damage assessment and assist the public and local government jurisdictions in determining eligibility for and obtaining state and/or federal disaster assistance.

Total Expenditures: $34,000 Total Staffing (FTE): .30

DEPARTMENT COMMENTS

The Office of Emergency Services (OES) continued to efficiently coordinate emergency management and planning efforts between various local government agencies, including public safety, and other agencies throughout the county during 2013-2014.

FY 2013-14 Accomplishments

- Developed and hosted a full scale, FEMA evaluated emergency exercise involving various local, state, and federal agencies, jurisdictions, and hundreds of personnel responding to simulated emergency conditions related to Diablo Canyon.
- Completed an update of Local Hazard Mitigation Plan, thus ensuring compliance with federal requirements and consistent future updates with the Safety Element and Hazard Mitigation Plan. Both documents provide an overview of threats and hazards the county faces, and are now awaiting state and FEMA approval.
- Worked with PG&E and a private contractor to update the Evacuation Times Estimate. This tool and document is used by emergency managers in various jurisdictions to determine estimated times it would take to evacuate the public under a wide variety of circumstances in the event of an emergency at Diablo Canyon.
- Revised and updated the County Hazardous Materials Emergency Response Plan, which is used countywide. Revised various other plans and procedures, including Standard Operating

FY 2014-15 Objectives

- Complete the update of the County's Emergency Operations Plan, which is the master plan for emergency management planning and response policies as approved by the Board of Supervisors.
- As the lead nuclear power plant emergency management agency for the county, continue to coordinate with local agencies and with the State and FEMA on nuclear emergency readiness including distributing more than 4,900 radiation protection devices countywide and providing related nuclear power plant emergency readiness training and coordinating drills.
- Continue to act as local area fiscal agent to oversee and coordinate State nuclear power plant emergency readiness funding with the close to 40 jurisdictions and county departments.
- Implement the National Weather Service (NWS) TsunamiReady program to promote tsunami hazard preparedness in collaboration with federal, state and local emergency management agencies, the public, and the National Oceanic and Atmospheric Administration (NOAA).

Procedures (SOPs) related to nuclear power plant emergency response. These are essentially individual response plans for agencies such as cities, county departments, locally based state agencies.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget includes General Fund support in the amount of $167,973. This is an increase of $12,511 or 8% from FY 2013-14 adopted levels. This increase is the result of the addition of two budget augmentation requests to fund one-time projects, including participation in the TsnuamiReady program and development of a disaster recovery and continuity of government standard operating procedure. Total revenue is increasing $39,308 or 2% from FY 2013-14 due to increases in Emergency Management Performance Grants ($2,609 or 2%) and state aid received for nuclear planning ($36,699 or 2%). Gross expenditures are recommended to increase by $51,819 or 3% from FY 2013-14 adopted levels to $1,657,401.

The recommended budget includes a fixed asset expense of $36,000 for three inflatable tents ($12,000 each) to be used if events necessitate the use of an alternate Emergency Operations Center (EOC) and $22,000 for the purchase of 2 portable radiation monitors ($11,000 each) for use at the Emergency Monitoring and Decontamination Center.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Unit Amount	Description	Results
Gross Amount: $24,500 General Fund: $12,250	Contract with a consultant to develop a disaster recovery and continuity of government planning template. This will be partially funded with $12,250 in Emergency Management Performance Grants (EMPG).	Development of the equivalent of a standard operating procedure that will provide guidance on the extensive disaster recovery processes for state, federal and related recovery efforts in order to be eligible for state and federal disaster assistance.
Gross Amount: $12,000 General Fund: $10,800	Implement readiness guidelines from the state-wide TsunamiReady Program and provide community education including hazard awareness and response planning. This will be partially funded by $1,200 in EMPG funds.	Participation in the TsunamiReady program will insure collaboration between local and state jurisdictions and provide the public with visual reminders and information regarding tsunami threats along the coastline.

GOALS AND PERFORMANCE MEASURES

Department Goal: Coordinate emergency planning efforts of government and community based organizations to ensure a consistent, countywide response to emergency situations and compliance with regulatory requirements.

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

1. Performance Measure: Number of deficiencies received during biennial and other Federal Emergency Management Agency (FEMA) evaluations related to compliance with regulations involving nuclear power plant related emergency plans and procedures.

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	0	0	0	0	0	0

What: The Federal Emergency Management Agency (FEMA) evaluates a full-scale nuclear power plant emergency exercise every two years. This is done to evaluate emergency preparedness and to ensure compliance with regulatory requirements.

Why: A zero deficiency rating by FEMA is a statement that emergency planning, training, and coordination within San Luis Obispo County is at the level necessary to provide a reasonable assurance of protection of the public health and safety.

How are we doing? No full scale exercise was evaluated during 2013-14, however a small FEMA evaluated Diablo Canyon, ambulance, and hospital drill was held, with no deficiency.

2. Performance Measure: Number of Areas Requiring Corrective Action (ARCA) received during biennial and other Federal Emergency Management Agency (FEMA) evaluations related to compliance with regulations involving nuclear power plant related emergency plans and procedures.

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
1	0	1	0	0	0	0

What: ARCAs are recommendations to improve procedures or training which do not jeopardize the health and safety of the community.

Why: To refine emergency management and response capability.

How are we doing? No full scale exercise was evaluated during 2013-14, however a small FEMA evaluated Diablo Canyon, ambulance, and hospital drill was held, with no ARCAs. For 2013-14, a new type of challenging FEMA evaluated exercise was held, but the results have not yet been received. During 2014-15 no full scale federally evaluated exercise will be held.

3. Performance Measure: Percentage of survey respondents rating the overall effectiveness of our emergency management coordination efforts for cities, schools districts, public safety, and other local agencies involved in emergency drills/exercises or actual events/incidents as good to excellent.

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
96%	96%	80%	80%	95%	90%	90%

What: This measures the effectiveness of our coordination efforts related to emergency drills/exercises and actual events.

Why: This feedback is important so that we can continually improve our coordination efforts.

How are we doing? Out of the documents returned to OES, 80% reported an overall average of rating of good to excellent. While this is relatively positive feedback, it is below the goal of 95%. As is generally the case, these were learning exercises and drills. The lessons learned will help all involved agencies, including OES, to be better prepared for not only future exercises but for actual emergencies. For both 2013-14 and into 2014-15, OES – and other jurisdictions with nuclear power plants – remains challenged with implementing new federal nuclear power plant regulations related to emergency planning. As these new requirements are implemented, we anticipate a minor decline in feedback simply new to the challenge of learning new processes and procedures.

4. Performance Measure: Percentage of survey results rating training done by the Office of Emergency Services as "good" to "excellent".

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
95%	94%	94%	97%	95%	94%	95%

What: The County Office of Emergency Services incorporates a variety of training programs for both County employees and members of other jurisdictions and organizations involved with emergency response.

Why: Survey results are a reflection of the effectiveness of the training as determined by the training participants.

How are we doing? Of the 31 feedback documents returned to OES, 94% reported good to excellent results. Training sessions are conducted or coordinated by the Office of Emergency Services staff on subjects ranging from overviews of emergency response procedures to proper equipment use and other resources. The received feedback indicates that in general the training provided by OES is effective.

5. Performance Measure: General Fund support costs per capita for emergency management services (excluding nuclear power planning activities).

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
54¢	40¢	34¢	56¢	65¢	65¢	65¢

What: This measure provides a baseline for comparing the costs of emergency services to other like agencies.

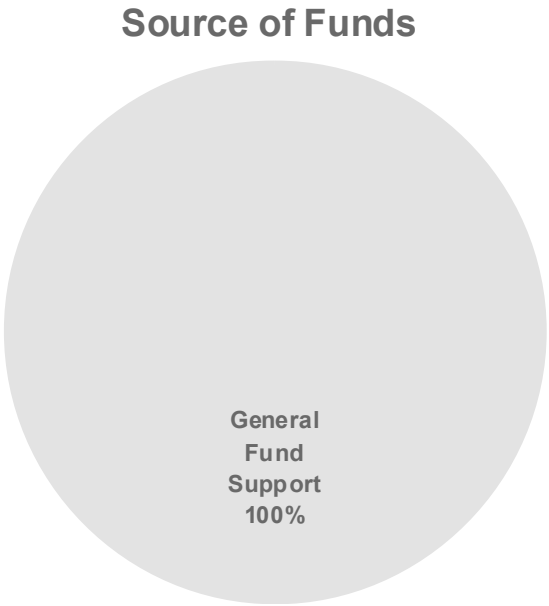
Why: In order to demonstrate that emergency management costs are reasonable for the value and services received.

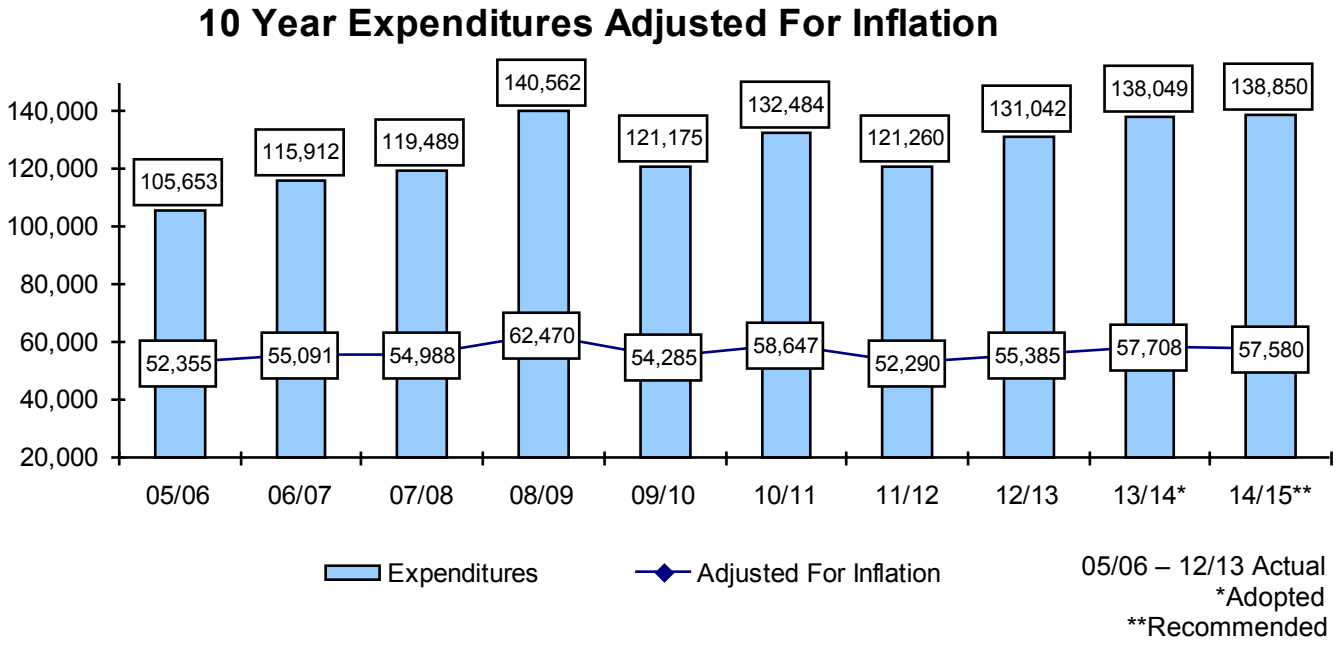
How are we doing? During FY 2013-14, the County Office of Emergency Services met projected General Fund support costs. While the primary funding for OES is from nuclear power plant emergency planning, that also helps readiness for other potential emergencies. The nuclear power plant preparedness is revenue offset. As a result, our General Fund support costs are generally lower than comparable counties. Comparable counties spent, on average, an estimated $1.45 in General Fund Support per capita for emergency management services during FY 2013-14. Target costs for 2014-15 are for ongoing general emergency planning needs and requirements in order to maintain effective emergency planning and preparedness efforts.

MISSION STATEMENT

To objectively examine all aspects of local government and recommend corrective action where appropriate to ensure that the County is being governed honestly and efficiently and that county monies are being handled judiciously.

Financial Summary	2013-14 Budget	2013-14 Projected	2014-15 Requested	2014-15 Recommended	Change From 2013-14
Salary and Benefits	$ 39,295	$ 39,295	$ 39,872	$ 39,872	$ 577
Services and Supplies	98,754	97,125	98,978	98,978	224
**Gross Expenditures	$ 138,049	$ 136,420	$ 138,850	$ 138,850	$ 801
General Fund Support (G.F.S.)	$ 138,049	$ 136,420	$ 138,850	$ 138,850	$ 801





SERVICE PROGRAMS

The Grand Jury has a total expenditure level of $138,850 and a total staffing level of .50 FTE to provide the following services:

Committee Investigations

To fulfill the responsibility of reviewing county, city and other public entity operations and management. Certain departments and agencies are selected each year for thorough committee investigation. Interim or final reports, which acknowledge needs, recommend improvements and suggest possible corrective measures, are prepared for submission to the Board of Supervisors.

Total Expenditures: $113,857 Total Staffing (FTE): .41

Special Investigations

With the approval of the Superior Court, the Grand Jury may order special audits and special investigations of various county and city government operations.

Total Expenditures: $24,993 Total Staffing (FTE): .09

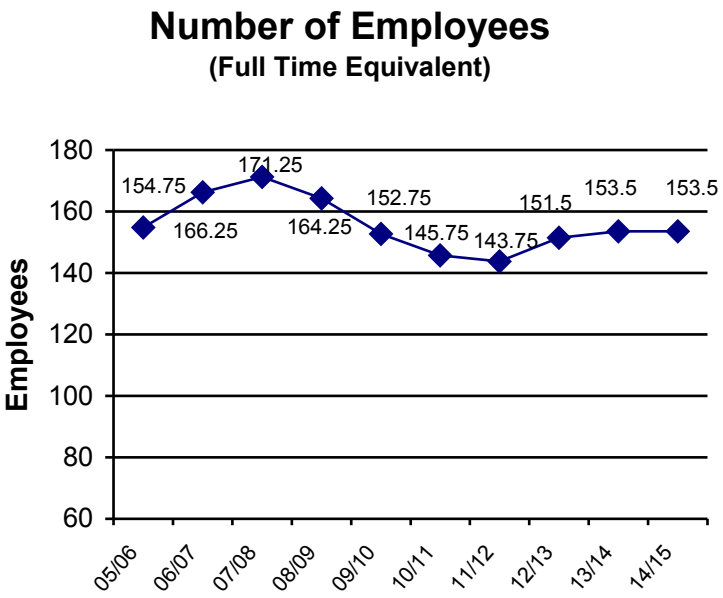
COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

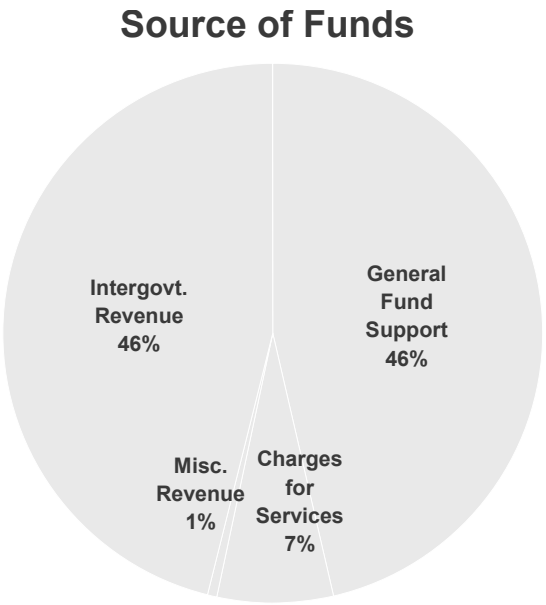
The Superior Court appoints the Grand Jury members and oversees its operation. However, State law requires the County to fund the Grand Jury function. The recommended budget maintains current support and service levels. Total expenditures for Fiscal Year 2014-15 are expected to increase by $801, or less than 1% from the FY 2013-14 adopted levels. Salary and benefit accounts for the half-time Administrative Assistant are increasing by $577 due to minor changes in pension cost, worker's compensation charges and negotiated salary and benefit changes. Service and supply accounts are increasing slightly by $224 from FY 2013-14 budgeted amounts. The minimal increases in services and supplies are due to an increase in travel expenses coupled with minimal increases in telephone, network, and insurance accounts.

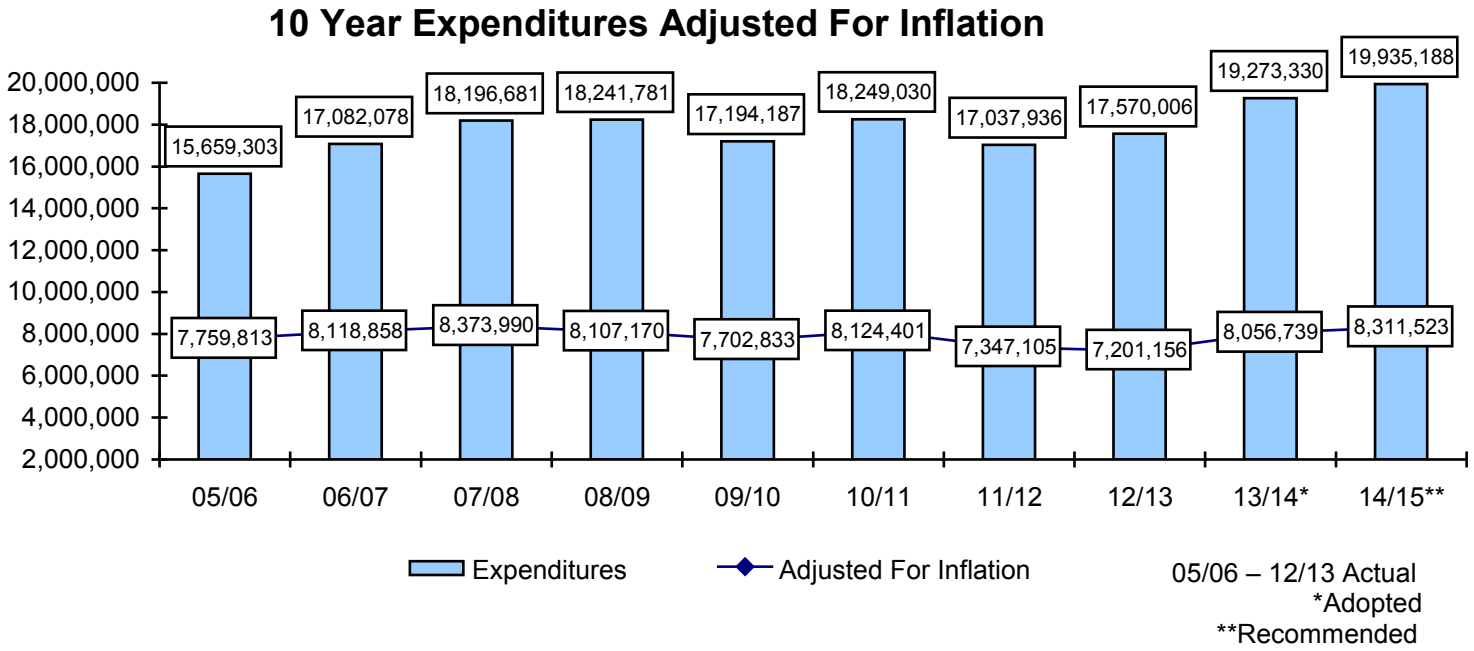
MISSION STATEMENT

The Probation Department contributes to the safety of the community by conducting investigations for the Court; enforcing orders of the Courts through community supervision; assisting victims; operating a safe and secure juvenile hall; and facilitating the socialization of offenders.

Financial Summary	2013-14 Budget	2013-14 Projected	2014-15 Requested	2014-15 Recommended	Change From 2013-14
Fines, Forfeitures and Penalties	$ 107,325	$ 25,935	$ 107,325	$ 107,325	$ 0
Intergovernmental Revenue	8,626,509	8,466,138	9,084,079	9,084,079	457,570
Charges for Current Services	1,303,275	1,434,322	1,330,459	1,330,459	27,184
Other Revenues	8,575	8,731	8,575	8,575	0
**Total Revenue	$ 10,045,684	$ 9,935,126	$ 10,530,438	$ 10,530,438	$ 484,754
Salary and Benefits	15,670,156	15,011,172	16,238,641	16,183,761	513,605
Services and Supplies	3,603,174	3,538,686	3,753,348	3,751,427	148,253
Fixed Assets	0	185,000	0	0	0
**Gross Expenditures	$ 19,273,330	$ 18,734,858	$ 19,991,989	$ 19,935,188	$ 661,858
Less Intrafund Transfers	285,306	285,306	250,427	250,427	(34,879)
**Net Expenditures	$ 18,988,024	$ 18,449,552	$ 19,741,562	$ 19,684,761	$ 696,737
General Fund Support (G.F.S.)	$ 8,942,340	$ 8,514,426	$ 9,211,124	$ 9,154,323	$ 211,983







SERVICE PROGRAMS

The Probation Department has a total expenditure level of $19,935,188 and a total staffing level of 153.50 FTE to provide the following services.

Administrative Services

Administration provides overall policy development, directs and coordinates the functions of the department, program oversight and development, community relations, and development and monitoring of the departmental budget.

Total Expenditures: $1,535,909 Total Staffing (FTE): 5.00

Support Services

Support Services provides for the procurement of services and supplies; human resources administration; information technology support and training; special projects; and provides training as required by the State Standards and Training for Corrections (STC) and Board of Corrections for all peace officers and for other employees as needed.

Total Expenditures: $1,535,909 Total Staffing (FTE): 7.00

Revenue Recovery Services

Revenue Recovery services is responsible for the collection and disbursement of court ordered fines and fees, and restitution to victims.

Total Expenditures: $1,162,274 Total Staffing (FTE): 15.00

Detention Services

Detention Services manages and maintains the Juvenile Hall detention facility, providing a safe and secure environment for youthful offenders in compliance with Title 15 and 24 of the California Code of Regulations, which govern state-wide juvenile detention facilities.

Total Expenditures: $5,310,541 Total Staffing (FTE): 38.00

Juvenile Services

Juvenile Services provides services to the Juvenile Justice System along a continuum of care ranging from prevention and intervention to supervision and incarceration. These services include Diversion, Court Investigation, Community Supervision and placement in foster homes, group homes and probation camps. The Juvenile Division also engages in partnerships with the Department of Social Services, Mental Health, Law Enforcement Agencies, Drug & Alcohol Services and County School Districts in an effort to reduce the incidence of juvenile delinquency.

Total Expenditure: $4,646,847 Total Staffing (FTE): 37.50

Adult Services

Adult Services conducts investigations, provides information, and makes recommendations to the Criminal Courts to assist decision makers in determining the appropriate disposition of cases. Protects the community through appropriate case management, prevention, intervention, and enforcement activities with felons and misdemeanants to ensure compliance with court orders while supporting the rights of victims. Programs include Drug Court, Prop 36 drug offender, Domestic Violence, Gang Task Force, Narcotics Task Force and Sex Offender monitoring.

Total Expenditures: $5,743,708 Total Staffing (FTE): 51.00

DEPARTMENT COMMENTS

The Probation Department is responsible for providing community corrections services, which are mandated by law. To meet these mandates the department is organized into four areas of services:

- Adult Services is responsible for the supervision of offenders placed on probation by the Court or released from prison under Post Release Community Supervision and for making sentencing recommendations to the Court.
- Juvenile Services is responsible for supervision of minors placed on probation by the Court, school based prevention services, and making dispositional recommendations to the Juvenile Court.
- Juvenile Custody is responsible for the staffing and operation of the 45 bed County Juvenile Hall and the juvenile home detention program.
- Revenue Recovery is responsible for the collection of fees for the Court and the County as well as restitution for victims of offenders on probation.

In order to deliver quality community corrections services, the Probation Department utilizes evidence based practices in our commitment to public safety. The Probation Department supervises offenders based upon the risk, need and responsivity principle. Supervision levels are based upon the defendant's risk to reoffend. Treatment is targeted at criminogenic needs and is delivered in a methodology and dosage shown by the research to reduce recidivism.

The Probation Department is committed to having a strong community supervision presence and works closely with our law enforcement partners. The department is also an important piece of the criminal and juvenile courts and is relied upon by judicial officers to give unbiased and informed recommendations as to the disposition of cases.

The Probation Department also runs the County Juvenile Hall and prides itself on providing a safe and positive environment for youth detained by the Juvenile Court.

The 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

- Switched to marked Probation vehicles to increase Probation's community presence.
- Expanded the Field Training program for supervision officers to increase officer safety and reduce liability.
- Established a contract for a new collections case management system that will increase the efficiency of the department's Revenue Recovery Unit.
- Removed 25 year old carpeting in the Juvenile Hall and installed new flooring making the facility more hygienic.

FY 2014-15 Objectives

- The Probation Department will produce an annual statistical report which will measure the outcomes of Probation's community correction services.
- Probation will begin construction on phase three of the juvenile hall remodel.
- Probation will begin the development of an in-custody treatment program in the Juvenile Hall to reduce the number of minors in group home placement.
- Probation will develop supervision strategies to reduce the number of probationers going to prison.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

General Fund support for the Probation Department in FY 2014-15 is increasing $211,983 or 2% over the FY 2013-14 adopted level. The increase in General Fund support is driven primarily by a projected reduction in Federal reimbursement revenue totaling $191,210. If not for this reduction, revenues would be keeping pace with expenses, and Probation's General Fund FY 2014-15 increase would be $20,773.

The loss in Federal revenue is due to the findings of a Federal site visit for the Title IV-E program in two other counties in FY 2013-14. The Federal auditors identified several problems with reimbursement claiming practices in these counties and in FY 2013-14 instituted a state-wide cease claim order for Title IV-E probation programs in all 58 California counties. Until Federal officials approve a corrective action plan and a corrected cost allocation plan for the State, California counties will not be reimbursed for Title IV-E program costs. The Probation Department expects that claiming will resume in FY 2014-15. When it does, Federal rules for claiming will likely be much more stringent, and thus a decline in revenue is expected.

Even with the projected decline in Federal Title IV-E reimbursement, revenue in total is budgeted to increase in FY 2014-15 by $484,754 or 4% over the FY 2013-14 adopted budget. This is mainly due to two factors. The first is an increase in Prop 172 revenue (the State's ½ cent sales tax for public safety), which is budgeted to increase $285,384 or 8% over the FY 2013-14 budgeted amount. The second is an increase in 2011 Public Safety Realignment (AB 109) revenue from the State which is budgeted to increase $188,041 or 25% based on the Board approved AB 109 implementation plan.

Expenditures are recommended to increase $696,737 or 3%, which is mainly due to an increase in expense for salaries and benefits, which are increasing $513,605 or 3%.. This increase is driven by prevailing wage adjustments in all Probation Department bargaining units. Services and supplies are also growing, budgeted to increase $148,253 or 4% as a result of expense increases in a variety of accounts, including copying and postage, rents and leases, utilities, insurance, and fleet management charges. The most significant single account increase is in Insurance, which is budget to increase $50,361. Transfers in (expense offsets) from other General Fund departments are budgeted to decline $34,879 due to the closing out of a Federal Substance Abuse and Mental Health Services Administration (SAMHSA) grant administered by the Drug & Alcohol Services Division of the County Health Agency.

The FY 2014-15 recommended Position Allocation List (PAL) for the Probation Department includes no net change in FTE over the FY 2013-14 adopted PAL.

FY 2013-14 Mid-Year PAL Changes

- -1.00 FTE Collection Officer position, per Board action on July 9, 2013.
- +1.00 FTE Supervising Collection Officer position, per Board action on July 9, 2013.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide an efficient and cost effective alternative to incarcerating adult felons and misdemeanants through the enforcement of court orders and support of successful completion of term of probation, thus enhancing public safety.

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

1. Performance Measure: Cost avoided by supervising felons on probation instead of sending them to state prison.

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	$61,147,117	$64,850,386	$68,866,197	$76,881,006	$89,111,406	$94,791,406

What: This calculation yields an estimate of the state cost avoided by supervising felons in the community and providing appropriate services rather than sending them to state prison. This estimate is obtained by multiplying the number of felony probationers by the average annual cost to incarcerate an inmate in state prison minus the average annual cost for Probation to supervise these probationers.

During FY 2013-14, the method of categorizing the number of felony probationers changed, requiring a revision in the values previously reported. The new categorization for felony probationers is: the number of adult felony probationers, excluding those on warrant.

Why: To demonstrate that Probation is a cost effective alternative to state incarceration.

How are we doing? Due to increased utilization of probation as an alternative to incarceration, the number felony probationers is projected to continue an increasing trend. On June 30, 2013, the snapshot count of felony probationers was 1520. By end of FY 2013-14, we expect approximately 100 more felony probationers. Meanwhile, due to the increased number and higher risk level of these probationers, the Department's cost to supervise these probationers has also increased. The projected total cost for Probation to supervise these felons through FY 2013-14 is $6,144,594. According to California Legislative Analyst's Office's CalFacts 2013, the average annual cost to incarcerate an adult in State prison in FY 20110-11 was $48,900. Per the Governor's budget for FY 2014-15, the average annual cost was $58,800 in FY 2012-13. This more recent value is used in our calculations for FY 2013-14 and FY 2014-15. By year end, the projected annual savings or cost avoidance to the State of California of retaining these probationers within the county is approximately $89,111,406.

In FY 2014-15, the trend in the number of felony probationers at risk of prison is expected to increase slightly. Departmental costs to support the additional probationers are expected to also increase.

2. Performance Measure: Percentage of felons who were sent to state prison.

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	11.1%	2.6%	10.0%	9.0%

What: The proportion of the felony probation case closures in the time period that were sent to state prison.

Why: Probation is an effective alternative to incarceration. This measure allows us to evaluate the success of our programs in keeping offenders out of prison. If offenders do not go to prison during their term of probation, it indicates that the department has successfully provided an alternative to incarceration, facilitated the resocialization of the offenders, and has ensured public safety.

How are we doing? In 2009, the Department upgraded its case management system to Monitor.net, which greatly changed data entry procedures and definitions, rendering data comparisons to earlier time periods impossible. Additional data entry changes occurred in 2011 due to the implementation of AB109. In 2013, the Department has worked on standardizing data entry and correcting other glitches in the data collection system. In FY 2012-13, we reported an actual rate of 2.2%. The revised actual rate for FY12-13 is 11.1%. The Department continues to develop and strengthen its strategies to reduce the percentage of felony probationers who are sent to prison. Data for a new statewide baseline has been collected, but the information has not been made available yet.

Data definitions are also changing at the state level since the implementation of AB 109; comparison data is not yet available.

3. Performance Measure: Percentage of Post Release Community Supervision (PRCS) offenders that returned to prison.

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	12.1%	30%	13.0%	12.0%

What: PRCS offenders are adult felons who were sentenced to state prison for a non-violent, non-serious, non-sex offense and who have been released from State prison to be supervised by the County Probation Department. This offender population is categorized separately from the felony probationer population. This measure focuses on the proportion of the PRCS case closures in the time period that were returned to state prison.

Why: This measure allows us to evaluate the success of our programs in keeping offenders out of prison, with particular attention to the PRCS population as this is a new population under the County's supervision. If offenders do not return to prison, then the department has successfully facilitated the resocialization of offenders, and ensured public safety.

How are we doing? The state parole recidivism rate was 30%. We have adopted the same rate for FY 2013-14 as we are still learning to supervise this population. The Department began supervising the PRCS population in October of FY 2011-12, thus we are now accruing a more stable sample of case closures and have refined data entry practices. In 2013, the Department has worked on standardizing data entry and correcting other glitches in the data collection system. In FY2012-23, we reported an actual rate of 6.5%, yet per revised data entry, we have revised this percentage to 12.1%. We project that by year end, approximately 13.0% of our PRCS offenders will return to prison. The Department continues to develop and strengthen its strategies to reduce the percentage of PRCS offenders who are returned to prison. Data for a new statewide baseline has been collected, but the information has not been made available yet.

Department Goal: Provide efficient and cost effective alternatives based on evidence informed practices to address juvenile delinquency.

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

4. Performance Measure: Percentage of juveniles who were diverted from the court system.

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	68%	60%	43%	60%	60%	60%

What: The percentage of the total number of new referrals to the Probation Department that were diverted from a formal filing in the Court system.

Why: The Probation Department screens juvenile crime reports and considers the risks and needs of each juvenile offender. This allows the Probation Department to divert the lower risk offenders out of the court system and limit the juveniles' exposure to higher risk and more criminally sophisticated juveniles in the system. Diversion also increases the likelihood that the low risk juvenile offenders will not be removed from their homes, as no court petition is filed on them. This outcome is a good way of measuring the efficacy of the Probation Department's prevention and intervention programs for low risk juvenile offenders in the community. It also insures that limited resources are being used appropriately on the most dangerous offenders. A study in Minnesota showed a return on investment of $4.89 for every $1 spent on youth intervention programs.

How are we doing? This performance measure is a relatively new measure for the Probation Department. The Department is continuing to refine how the data is defined and collected from our case management system. Therefore the diversion rate may fluctuate as we refine the collection of this statistic. We project that we are on track to meet our adopted goal of 60% by year end. Comparison data with other counties is not available.

Department Goal: Provide an efficient and cost effective supervision of juvenile offenders through the enforcement of court orders and support of successful completion of term of probation, thus enhancing public safety.

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

5. Performance Measure: Percentage of juveniles under court ordered supervision who were able to remain in their homes.

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	90%	86%	80%	80%	80%

What: The percentage of juveniles on court ordered supervision who remained in their homes or with relatives.

Why: When a juvenile is ordered to be supervised by the Probation Department, a goal of the Department is to ensure the juvenile remains in his or her home. The average cost for San Luis Obispo County juveniles in out of home placement in FY 2013-14 is $120,000 per month, or $1,440,000 annually. Keeping juveniles in their home and community not only saves the County money, it also allows families to remain intact and address delinquency issues in a multi-systemic approach.

How are we doing? The Probation Department has implemented a risk assessment tool for juveniles that determines which juveniles are appropriate for probation supervision while remaining in their home. With ongoing incorporation of evidence based practices, we are also able to supervise higher risk juveniles, rather than remove them from the home. We continue to work towards improvement through using evidence based practices to provide appropriate supervision levels, programming and treatment to juvenile offenders to improve this performance measure. We project that we are on track to meet our adopted goal of 80% by year end. Comparison data with other counties is not available.

Department Goal: Support crime victims by collecting court-ordered restitution from offenders.

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

6. Performance Measure: Cost to collect victim restitution, fines and fees.

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
$.24 for every dollar collected	$.32 for every dollar collected	$.33 for every dollar collected	$.38 for every dollar collected	$.30 for every dollar collected	$.40 for every dollar collected	$.40 for every dollar collected

What: Cost to collect court-ordered victim restitution, fines and fees, as a ratio of expenditure to revenue.

Why: This is an efficiency measure demonstrating cost effectiveness of collecting criminal debt internally while maintaining confidentiality of sensitive victim identification information.

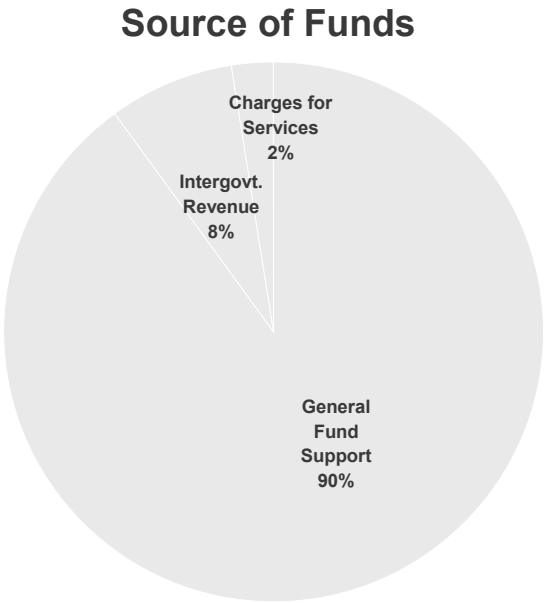
How are we doing? By end of FY 2013-14, we expect to collect $2,622,945 and spend $1,049,178 to collect this money, equating to a cost of $0.40 for every dollar collected. The projected cost of collections for FY 2013-14 is on par with the actual result for FY 2012-13. Full transition to the new database is on-going and costs are expected to stabilize in FY 2014-15.

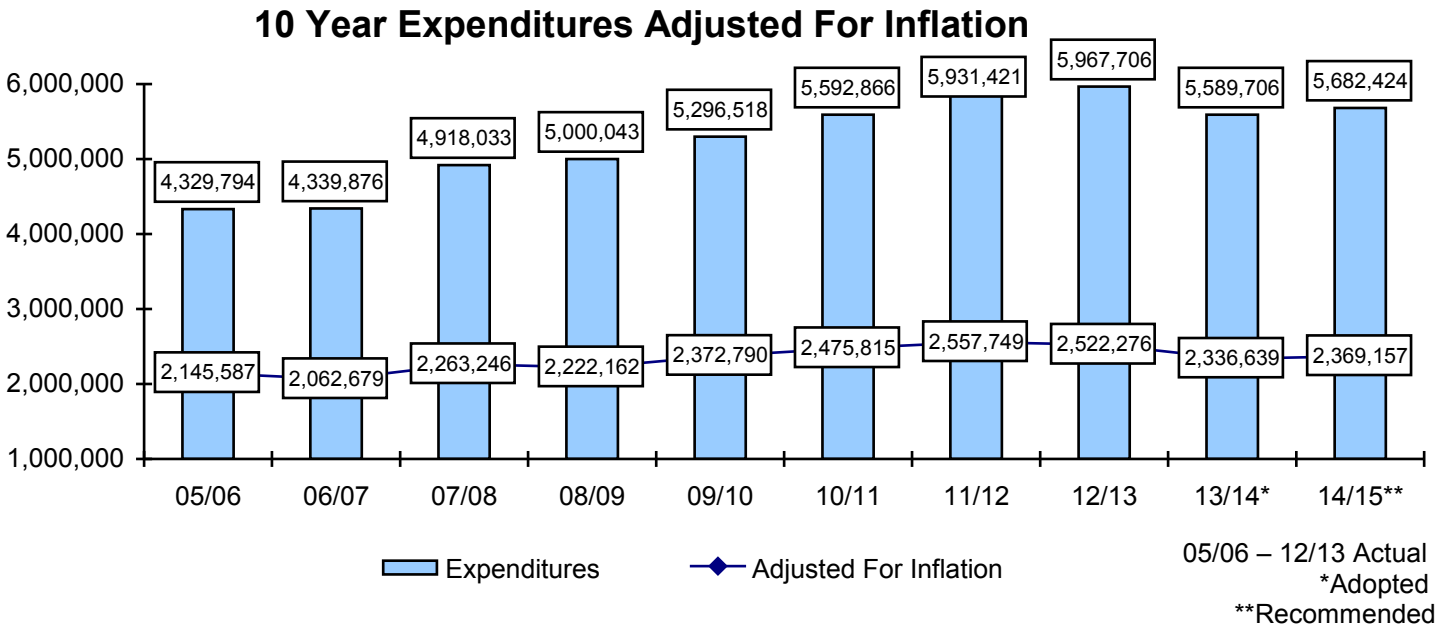
Other counties currently do not track or report this outcome. As a comparison, the average cost of collection for private collectors to collect civil debt is approximately $.50 for every dollar collected. And, the cost for private collectors to collect delinquent criminal debt is approximately $.65 for each dollar collected, plus additional expenses.

PURPOSE

To provide cost effective mandated legal defense services to defendants unable to afford private attorneys.

Financial Summary	2013-14 Budget	2013-14 Projected	2014-15 Requested	2014-15 Recommended	Change From 2013-14
Intergovernmental Revenue	$ 438,010	$ 453,115	$ 434,010	$ 434,010	$ (4,000)
Charges for Current Services	140,000	140,000	140,000	140,000	0
**Total Revenue	$ 578,010	$ 593,115	$ 574,010	$ 574,010	$ (4,000)
Services and Supplies	5,589,706	5,681,176	5,682,424	5,682,424	92,718
**Gross Expenditures	$ 5,589,706	$ 5,681,176	$ 5,682,424	$ 5,682,424	$ 92,718
General Fund Support (G.F.S.)	$ 5,011,696	$ 5,088,061	$ 5,108,414	$ 5,108,414	$ 96,718





SERVICE PROGRAMS

The Public Defender has a total expenditure level of $5,682,424 to provide the following services. No County staff are allocated to this budget.

Primary Public Defender

To contract at a competitive cost for public defender services.

Total Expenditures: $3,876,623 Total Staffing (FTE): 0.00

Conflict Public Defender

To contract at a competitive cost for public defender services in the event the Primary Public Defender has a conflict of interest (also referred to as the first level conflict indigent legal defense).

Total Expenditures: $653,585 Total Staffing (FTE): 0.00

Conflict-Conflict Public Defender

To contract at a competitive cost for public defender services in the event the Primary Public Defender and Conflict Public Defender have a conflict of interest (also referred to as the second level conflict indigent legal defense).

Total Expenditures: $347,598 Total Staffing (FTE): 0.00

Conflict-Conflict-Conflict Public Defense

Court appointed attorneys not on contract with the County who provide legal counsel for indigents who cannot afford their own defense when it is determined (by the Court) that a conflict of interest exists with the County's contracted Primary, Conflict and Secondary Conflict Public Defenders (also referred to as the third level conflict indigent legal defense).

Total Expenditures: $459,000 Total Staffing (FTE): 0.00

State Institutional Legal Defense

Provides for Court contracted and appointed attorneys to defend institutionalized indigents in criminal matters which occur at the Atascadero State Hospital (ASH) and California Men's Colony (CMC).

Total Expenditures: $345,618 Total Staffing (FTE): 0.00

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget funds State and constitutionally required legal defense services for indigents accused of crimes. San Luis Obispo County contracts with private attorneys to provide such "public defender" services. Contracts with three separate legal firms provide primary, conflict, and secondary conflict public defender services. In addition, the County contracts with a fourth law firm to provide specialized legal defense services for mentally disordered offenders (MDO) at Atascadero State Hospital. This budget also funds attorneys appointed by the Court to handle cases where all three firms under contract have case-related conflicts. This typically occurs when there are multiple defendants in a case and each of the three contract firms represents one defendant and additional defendants are represented by a Court-appointed attorney.

The level of General Fund support for this budget in FY 2014-15 is recommended to increase $96,718 or 1% compared to the FY 2013-14 adopted budget. Overall revenues are budgeted to remain essentially flat, decreasing by $4,000. Within this overall number, revenue received from the State as reimbursement for prosecution of crimes committed on State property and for commitment hearings for patients at Atascadero State hospital is declining $45,000 or 13% based on a sustained reduction in caseloads in the current and prior year. This is offset by a $41,000 increase in 2011 Public Safety Realignment funding approved by the Community Corrections Partnership and the Board of Supervisors mid-year FY 2013-14 to extend the Specialty Court Advocate position to a full year.

Expenditures are increasing $92,718 or 1%. The County's four contracts with the law firms that provide Public Defender services include a consumer price index (CPI) inflator of 1.1% in FY 2014-15, based on the annual CPI for 2013, for a total increase of $51,719. Annual payments to these firms, totaling more than $4.7 million, represent the bulk of expenditures in this budget and are fixed by contract. Additional expense for court appointed conflict attorneys, psychological exams, expert witnesses, and medical and laboratory reports used in the defense of clients comprise the remainder of the expense in this budget. The remainder of the increase in expense for FY 2014-15 is due to the extension of the Specialty Court Advocate position to a full year, as noted above.

GOALS AND PERFORMANCE MEASURES

Department Goal: To provide cost effective Public Defender services.

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

1. Performance Measure: Annual number of cases reversed based on the allegation of inadequate defense.

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	0	0	0	0	0	0

What: Counties are mandated to provide public defender services for people who are unable to afford a private attorney. The number of cases that are overturned based upon an inadequate defense measures the effectiveness of public defender services in terms of the meeting the constitutional right to an adequate defense.

Why: Providing an adequate defense is a constitutional right and promotes justice. Cases that are overturned because of an inadequate defense ultimately are more costly to taxpayers.

How are we doing? We continue to meet our target and expect to do so again in FY 2014-15. Defense services provided by San Luis Obispo Public Defender attorneys meet legally required standards each year and are expected to continue to do so. Availability of comparison data either from other counties or statewide figures is being explored for this performance measure.

2. Performance Measure: Per capita costs for public defender services.

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
$20.55	$20.74	$21.97	$21.97	$20.00	$20.00	20.00

What: This measure shows the per capita gross costs to provide public defender services, based on budgeted amounts.

Why: We are measuring per capita gross public defender costs in an effort to capture efficiency data.

How are we doing? Actual per capita costs for public defender services over the last four fiscal years have exceeded $20 per capita. This has mainly been driven by uncontrollable expense from unusually expensive jury trials. These expenses continued to skew this performance measure in FY 2012-13, but are not expected to continue into FY 2013-14 or FY 2014-15. It is therefore expected that the results for FY 2013-14 and FY 2014-15 will not exceed $20 per capita, which was the average per capita cost over the five years prior to FY 2009-10.

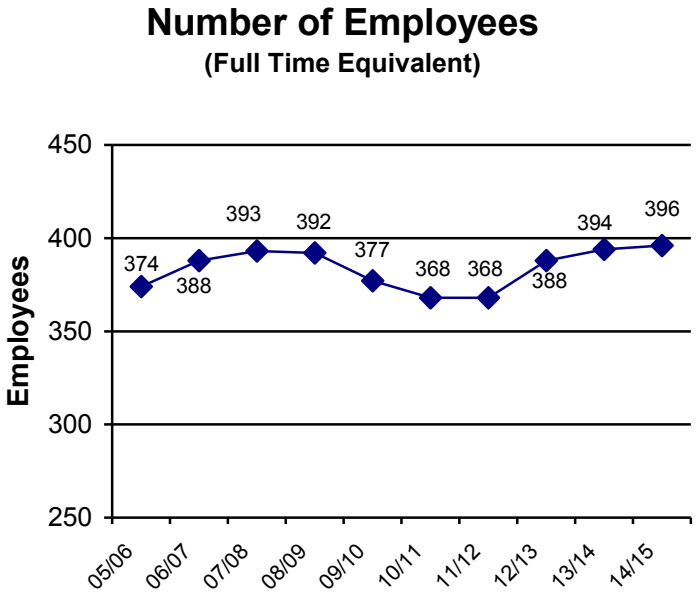
The actual per capita cost for public defender services in FY 2012-13 was $21.97. This figure is based on the adjusted budget for public defender expenses of $6,037,890 and an estimated 2012 population of 274,804 (source: U.S. Census Bureau). Although costs have been trending higher, San Luis Obispo continues to fare better than most of our comparison counties. The County's per capital cost in FY 2011-12 was lower than all but one of five of our comparison counties: Marin: $34.85, Monterey: $20.98, Napa: $28.32 Santa Barbara: $22.71, Santa Cruz: $34.07.

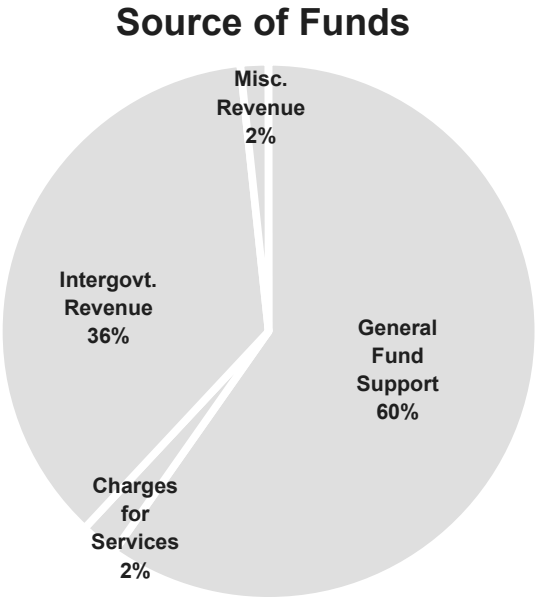
Note that the results for comparable counties are based on FY 2012-13 budgeted expenditures, not actual expenditures. Budgeted amounts are used because, as is the case each year, counties have not completed the process of closing their books for the fiscal year when the survey for this performance measure is taken.

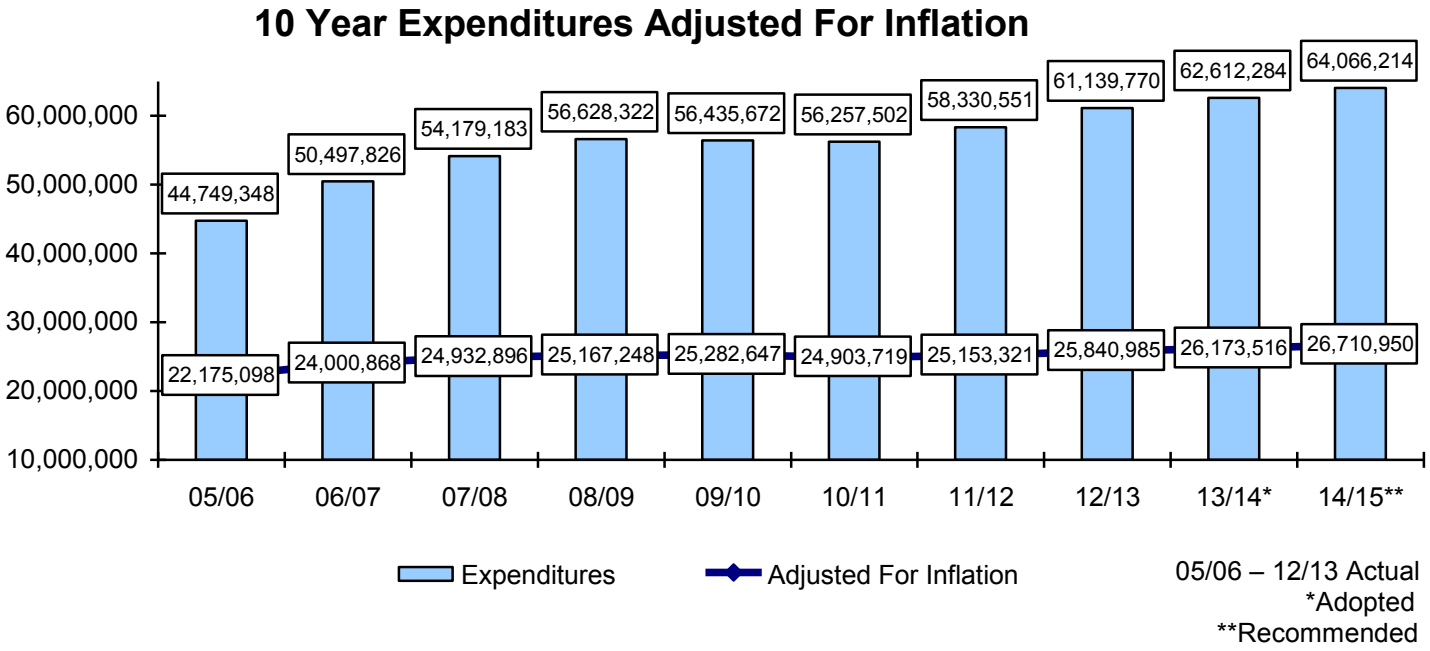
MISSION STATEMENT

The Mission of the San Luis Obispo County Sheriff's Office is to protect all life and property and to provide service, security and safety to our community.

Financial Summary	2013-14 Budget	2013-14 Projected	2014-15 Requested	2014-15 Recommended	Change From 2013-14
Licenses and Permits	$ 23,700	$ 27,891	$ 34,400	$ 34,400	$ 10,700
Fines, Forfeitures and Penalties	640,637	631,205	524,370	524,370	(116,267)
Intergovernmental Revenue	21,742,898	22,365,115	23,179,839	23,179,839	1,436,941
Charges for Current Services	1,351,933	1,353,507	1,387,222	1,387,222	35,289
Other Revenues	128,150	127,162	129,750	190,959	62,809
Other Financing Sources	47,160	47,160	0	0	(47,160)
Interfund	545,085	543,641	576,698	576,698	31,613
**Total Revenue	$ 24,479,563	$ 25,095,681	$ 25,832,279	$ 25,893,488	$ 1,413,925
Salary and Benefits	52,704,901	52,363,763	53,266,417	53,266,417	561,516
Services and Supplies	9,782,535	10,007,844	10,445,444	10,529,797	747,262
Other Charges	0	0	30,000	30,000	30,000
Fixed Assets	124,848	124,848	240,000	240,000	115,152
**Gross Expenditures	$ 62,612,284	$ 62,496,455	$ 63,981,861	$ 64,066,214	$ 1,453,930
Less Intrafund Transfers	209,150	209,150	191,196	191,196	(17,954)
**Net Expenditures	$ 62,403,134	$ 62,287,305	$ 63,790,665	$ 63,875,018	$ 1,471,884
General Fund Support (G.F.S.)	$ 37,923,571	$ 37,191,624	$ 37,958,386	$ 37,981,530	$ 57,959







SERVICE PROGRAMS

The Sheriff-Coroner has a total expenditure level of $64,066,214 and a total staffing level of 396.00 FTE to provide the following services.

Administration

Administration provides executive management, which develops policies and directs, coordinates and controls the functions of the Sheriff's Office. Administration Division includes Fiscal Services, which includes accounting, preparation of the annual budget, quarterly reporting, monthly fiscal monitoring, as well as Automation Services, which maintains the Sheriff's Office information systems, and provides automation support and statistical information to all divisions within the Sheriff's Office.

Total Expenditures: $8,563,980 Total Staffing (FTE): 16.00

Field Operations

Field Operations includes: The Patrol Division, which responds to emergencies, crimes in progress, and disasters; preserves the peace, responds to citizen's requests for assistance, and prevents criminal activity; the Crime Prevention Unit, which coordinates a countywide crime prevention program designed to educate the residents of the County in security, precautions and prevention techniques; the Auxiliary Unit, which searches for missing persons, conducts high visibility patrols and assists in disasters; the Special Operations Unit, which conducts investigations involving illegal drug possession and sales, unlawful activity associated with criminal street gangs countywide, and augments Patrol in addressing special problems within communities; the Detective Division, which investigates criminal activities and prepares for prosecutions where indicated; the Cal ID Program, which manages the Sheriff's participation in the statewide automated fingerprint system; the Crime Lab, which provides forensic services; and the Coroners Unit, which investigates and determines the circumstances, manner, and cause of all violent deaths within the county.

Total Expenditures: $25,399,775 Total Staffing (FTE): 162.50

Support Services

Support Services organizes the recruitment of all Sheriff's personnel, coordinates personnel investigations and civil litigation, coordinates training and continuing education, maintains the Property/Evidence area and coordinates and manages capital improvement projects. Support Services also includes Records and Warrants, which processes, stores, and maintains the Sheriff's Office criminal records and warrants, receives and processes permit applications, coordinates extraditions, fingerprints applicants, and registers all sex, drug, and arson offenders residing within the Sheriff's Office jurisdiction.

Total Expenditures: $2,038,267 Total Staffing (FTE): 16.00

Custody/Civil

Custody/Civil includes: The Custody Division, which operates the County Jail and provides custodial care, vocational training, rehabilitative services, booking, food services, and inmate work assignments, alternate forms of incarceration, operation of the court holding facilities and transportation of jail inmates to and from court; and the Civil Division, which receives and serves all civil processes and notices, including summons, complaints, attachments, garnishments, and subpoenas, as well as providing bailiff services to the Courts.

Total Expenditures: $28,064,192 Total Staffing (FTE): 201.50

DEPARTMENT COMMENTS

The Sheriff's Office is divided into three primary bureaus: Field Operations, Custody/Civil and Courts, and Support Services. Field Operations is responsible for the delivery of law enforcement and related emergency services to the unincorporated areas of San Luis Obispo County, an area of approximately 3200 square miles. The Operations bureau also provides law enforcement assistance to the seven incorporated cities of San Luis Obispo County and two college campuses. Divisions of Field Operations include patrol, detectives, special operations, and the Coroner's Office.

Custody/Civil and Courts is responsible for operation of the County jail, delivery of civil process and enforcement, and provides security for the courts. The county jail daily population often exceeds 800 inmates. Jail staff serves over 695,274 meals per year and wash and dry over 265 tons of laundry for jail inmates, and 36 tons of laundry for the Juvenile Services Center next door. Support Services is responsible for human resources, safety, worker's compensation, risk management, litigation, discipline and training. This bureau also includes records and warrants, training and property / evidence, capital improvement coordination and project management, including the new women's jail construction.

The Sheriff's Office continues to implement new and improved technology such as a reverse 911 system, computer-aided-dispatch update, IP based dispatch system and patrol unit map tracking which will help with assigning the closest available unit in an emergency. The department has an outstanding K-9 program with six dogs and handlers (four patrol, two detection). This enables the department to locate suspects, narcotics and critical missing persons in a more efficient manner using fewer resources. The Sheriff's Office has absorbed the County Narcotics Task Force into the department's Special Operations Unit after the state unfunded the task force. Personnel have been assigned to both narcotics and gang units. This has enhanced the investigative abilities of both units and provided the opportunity for pro-active enforcement.

The County had two homicides in the past year and several complicated sexual assault cases. The new cases along with other on-going homicide investigations are causing a strain on investigative resources in detectives, forensic services and crime lab. Managing rising costs within tight funding constraints continues to be a challenge. A significant increase in average daily inmate population in the jail has also strained the budget, adding expense for food, clothing, security medical and household costs. Both fuel costs and inmate population are driven by factors that are mainly beyond the department's control and the challenge is to develop strategies for reducing costs in those areas.

FY 2013-14 Accomplishments

- Completed the Property and Evidence Room.
- Added a Resident Deputy and K9 Unit in the California Valley/Creston/Shandon area.
- Replaced obsolete dispatch radio system with new state-of-the-art IP based dispatch system.
- Enhanced Community outreach through "Town Hall" meetings.
- Continued to look at new technology and procedures to improve efficiencies and effectiveness.
- Completed a team building workshop to gather employee input for a two year strategic plan.
- Continued process of studying and scoping a new co-located dispatch center at the County Operations Center. This center will be designed to provide dispatching for the Sheriff's Office, Cal Fire and Med-Com.
- Continued progress with women's jail expansion project and commence with ground breaking in February 2014.
- Continued to monitor impacts from 2011 Public Safety Realignment (AB 109) and research alternatives to reduce rising jail population and reduce recidivism rates.

FY 2014-15 Objectives

- Continue construction on the Woman's Jail Project.
- Finalize construction of the Honor Farm Laundry building.
- Further develop programs for inmates in the jail that will change behavior and treat drug/alcohol dependency.
- Continue community outreach through "town hall" meetings.
- Complete building and finance plan on co-located dispatch center with Cal Fire on, Kansas Avenue.
- Continue strengthening our partnerships with Local, State and Federal law enforcement and commit resources to successfully interdict and prosecute those who are using our coastline as an entry point to smuggle drugs and aliens.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

General Fund support for the Sheriff-Coroner is budgeted to increase $57,959 or less than 1% in FY 2014-15 as revenues are expected to keep pace with expenditures.

Revenues are budgeted to increase $1.4 million or 5% in FY 2014-15. The increase is due to two main factors. The first is a projected increase in Prop 172 revenue (the State's ½ cent sales tax for public safety), which is budgeted to increase $1,095,279 or 8% over the FY 2013-14 budgeted level. The second is an increase in 2011 Public Safety Realignment (AB 109) revenue from the State which is budgeted to increase $397,814 or 15% based on increasing expenses related to housing inmates that formerly served their sentences in State prison.

Total expenditures are recommended to increase $1,471,884 or 2% compared to the FY 2013-14 adopted level. Salary and benefits expenditures increase $561,516 or 1%. Almost half of the increase is the result of two positions recommended to be added to the Position Allocation List (PAL) in FY 2014-15, a 1.00 FTE Commander position and a 1.00 FTE Sergeant position. (See "Budget Augmentation Requests Recommended" below.) The remainder of the increase is due to prevailing wage adjustments approved by the Board of Supervisors in FY 2013-14 for San Luis Obispo County Employees Association (SLOCEA) bargaining units, the Deputy Sheriff's Association, and Sheriff's management positions.

The Sheriff's budget also includes approximately $656,606 of expense in FY 2014-15 to support 4.00 FTE of Deputy Sheriff positions and associated resources to staff a new beat in California Valley due to the two large-scale solar projects under construction. The Board of Supervisors approved the addition of these resources on March 6, 2012 (item #18) and is expected to be reduced to pre-construction levels after construction is completed. Offsetting revenue in the amount of $656,606 has been budgeted in FC 101 – Non-Departmental Revenue based on the sales tax that will be received from these two projects.

Services and supplies expense is increasing $747,262 or 7% compared to the FY 2013-14 budget. The most substantial portion of the increase is $268,345 of new expense for insurance charges. The second largest impact to services and supplies are contract expenses for professional and special services, which are increasing $164,609 or 22%. This category includes expenses for crime prevention activities, security guards, and home detention monitoring. Expenses driven by the growth of the jail population spurred by 2011 Public Safety

Realignment (AB 109) are also increasing, rising approximately $92,000 in FY 2014-15. This includes expenses for inmate clothing and personal items, food, household expenses, and medical supplies. These expense increases are offset by State AB 109 revenue.

The Other Charges expense category is increasing $30,000 resulting from the one time purchase of a vehicle for the sergeant position recommended to be added to the PAL in FY 2014-15. Fixed assets are also increasing due to the one-time purchase of a security scanner for the jail. (See Budget Augmentation Requests Recommended, below.)

A total of $287,840 is recommended to be transferred to the Health Agency to support the cost of medical care provided in the jail. This includes $180,659 of Tobacco Settlement revenue and $107,181 of General Fund support added in FY 2013-14 to support an existing Mental Health Therapist position in the jail. This position was formerly supported by revenue from the Sheriff's State Criminal Alien Assistance Program (SCAAP) reimbursement trust fund, but this funding source is no longer available for this purpose. The addition of General Fund to support the therapist position is intended to be temporary while the Sheriff's Office considers other funding sources for this position.

A net addition of 2.00 FTE is recommended to be added to the Sheriff's Position Allocation List (PAL) for FY 2014-15:

FY 2013-14 Mid-Year PAL Changes

- -1.00 FTE Administrative Services Officer due to a reclassification to Record's Manager.
- +1.00 FTE Sheriff's Records Manager due to a reclassification from Administrative Services Officer.
- -1.00 FTE Correctional Lieutenant to create a Correctional Captain position.
- +1.00 FTE Correctional Captain position to improve management of custody staff and the jail.

FY 2014-15 Recommended PAL Changes

- +1.00 FTE Sheriff's Commander, per Sheriff's Budget Augmentation Request, to make the head of the Sheriff's Professional Standards Unit a permanent position.
- +1.00 FTE Sergeant position to improve supervisorial span of control and management of Coroner's Unit and the Crime Lab.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Unit Amount	Description	Results
Gross: 207,115 General Fund: $69,835 (new), $137,280 (existing expense for contract position)	+1.00 FTE Sheriff's Commander position.	Ensure continued staffing of the Professional Standards Unit; implement grant-funded complaint tracking system.
Gross: $212,324 General Fund: $212,324	+1.00 FTE Sergeant position and a vehicle. A single Sergeant position currently supervises 25.50 FTE, including 3 coroners, 13 detectives, 6 lab personnel, and 3.5 clerks.	Provide direct supervision to the Coroner's Unit and Forensic Laboratory personnel, including 3 coroners, 6 lab personnel, and 1.5 clerks (10.5 positions total). The existing Sergeant will retain supervision duties for the other 15 positions.
Gross: $185,000 General Fund: $125,000 Other Funding: $60,000 Court Security revenue (2011 Public Safety Realignment)	Purchase a SecurPASS digital security screening system for the jail.	Reduce the number of contraband entering the jail through increased detection and deterrence.

GOALS AND PERFORMANCE MEASURES

Department Goal: Perform all mandates of the Office of Sheriff-Coroner, investigate crime, enforce laws, prevent criminal activities, maintain a safe and secure jail, provide security for the courts, plan for and implement emergency response for disasters and acts of terrorism.

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

1. Performance Measure: Crime rate for law enforcement agencies that serve populations over 100,000 in the State.

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
Crime rate lower than 85% of comparable counties	Crime rate lower than 100% of comparable counties	Crime rate lower than 80% of comparable counties	Crime rate lower than 60% of comparable counties	Crime rate lower than 80% of comparable counties	Crime rate lower than 80% of comparable counties	Crime rate lower than 80% of comparable counties

What: This measure tracks the number of serious crimes reported each year for all law enforcement agencies (i.e., police departments, sheriff departments, and cities that contract for law enforcement). Based on the 2012 population table provided by the California Department of Finance, San Luis Obispo has grown to over 270,000 people. This puts the county in the Group 1 population subset of 250,000 to 499,999. Based on proximity and/or size, our comparable counties are Monterey, Santa Barbara, Santa Cruz, Placer and Marin.

Why: This compares the crime rate for serious violent and property offenses reported by the San Luis Obispo Sheriff's Office to that of other comparable sheriff's offices that serve populations of 250,000 or more.

How are we doing? Sheriff's Office personnel are trained to be very proactive in crime reduction strategies through crime prevention programs, community presentations, patrols, school programs, security surveys and rural patrol, as well as aggressive prosecutions through specialized investigative units. Based on the 2012 statistics from the Federal Bureau of Investigation's Uniform Crime Reporting, the San Luis Obispo crime rate was lower than four of the five comparable counties. The violent crimes, property and arson crimes reported for San Luis Obispo and comparable counties are: Marin 844; Monterey 1,546; Placer 1,959; San Luis Obispo 1,536; Santa Barbara 2,113 and Santa Cruz 2,202. This information was reported for 2012 and is the most current data available.

2. Performance Measure: Percentage of high priority, life threatening calls for service that receive a 10 minute response time in the Coast Station area of 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
59%	65%	71%	68%	72%	69%	69%

What: This measures the percentage of calls from the time the first patrol unit is dispatched to the call to arriving at the scene that are under 10 minutes in response time. The Coast Station area extends from Avila Beach and up the coastline to the Monterey County line.

Why: Timely response is critical to successful resolution of a life threatening call for service. Even though there are no national standards for this measure, the Sheriff's Office considers this to be an important issue for the public.

How are we doing? The average response time for the Coast Station was 13:15 minutes for July 2013 through December 2013. The Coast Patrol received 46 high priority calls and of those calls 27 or 58.7% were responded to in the targeted 10 minute time frame. While this is an average response time for the entire coast area, it includes responses in very remote portions of the patrol area with low population. Response times are based on the location of the closest available unit at the time the call is dispatched. Because the location of any unit in a beat area changes based on call volume, time of day and number of cars in a beat, times will vary in any given month or year.

3. Performance Measure: Percentage of high priority, life threatening calls for service that receive a 15 minute response time in the North Station area of 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
64%	38%	66%	69%	67%	58%	58%

What: This measures the percentage of calls where the response time from when the first patrol unit is dispatched to when the unit arrives at the scene is 15 minutes or less. The North Station area covers inland north county from Santa Margarita to Monterey and Kern County lines.

Why: Timely response is critical to successful resolution of a life threatening call for service. Even though there are no national standards for this measure, the Sheriff's Office considers this to be an important issue for the public.

How are we doing? The overall average response time for the North Station was 15:40 minutes for July 2013 through December 2013. This patrol station has the largest geographical area, but is the least populated area of the three patrol stations. The North Station received 57 high priority calls and of those calls 33 or 57.9% were responded to in the targeted time. Response times are based on the location of the closest available unit at the time the call is dispatched. Because the location of any unit in a beat area randomly changes based on call volume, time of day and number of cars in a beat, times will vary in any given month or year.

4. Performance Measure: Percentage of high priority, life threatening calls for service that receive a 10 minute response time in the South Station area of 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
73%	72%	75%	78%	73%	82%	82%

What: This measures the percentage of calls where the response time from when the first patrol unit is dispatched to when the unit arrives at the scene is 10 minutes or less. The South Station area extends from the City of San Luis Obispo and Avila Beach, south to the Santa Barbara County line and east to unpopulated areas of the Los Padres National Forest.

Why: Timely response is critical to successful resolution of a life threatening call for service. Even though there are no national standards for this measure, the Sheriff's Office considers this to be an important issue for the public.

How are we doing? The average response time for the South Station was 06:18 minutes in July 2013 through December 2013. This patrol area has a growing population and deputies here respond to as many calls for service as the other two stations. The South Station received 100 high priority calls and of those calls 82 or 82% were responded to in the targeted time. Response times are based on the location of the closest available unit at the time the call is dispatched. Because the location of any unit in a beat area changes based on call volume, time of day and number of cars in a beat, times will vary in any given month or year.

5. Performance Measure: Arrest rate for crimes classified as homicide.

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%	100%	50%	100%	100%	100%

What: Using national Uniform Crime Reporting (UCR) data collected by the Federal Bureau of Investigation (FBI), this measure shows the percentage of homicide investigations that result in an arrest by the Sheriff's Office.

Why: Arrest/Clearance rates are indicative of effectiveness.

How are we doing? The department had four (4) homicides that occurred between July 1, 2013 and December 1, 2013 with five cleared. The national clearance rate (UCR) for population groups between 250,000 to 499,999 for 2012 was 54.7% and statewide clearance for 2012 was 59.5%. The most recent UCR data available at this time is from 2012.

6. Performance Measure: Arrest rate for crimes classified as forcible rape.

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
15%	23%	42%	40%	40%	90%	90%

What: Using national Uniform Crime Reporting (UCR) data collected by the FBI, this measure shows the percentage of forcible rape investigations that result in an arrest by the Sheriff's Office. *Please Note: UCR clearance is indicative of the status of the offender not the status of the case.*

Why: Arrest rates are indicative of effectiveness.

How are we doing? 11 rapes were reported during the period from July 1, 2013 through December 1, 2013. During that same time frame 10 rape cases were cleared. Often times the clearance of a rape will fall into a different reporting period than the crime itself. Clearance rate for this reporting period is 70%. The national clearance rate for the population groups between 250,000 to 499,999 for 2012 is 36.6%. The statewide clearance rate for 2012 is 43%. San Luis Obispo County has a higher incident of "non-stranger sexual assault" compared to "stranger sexual assault." With a "non-stranger sexual assault" the victim frequently delays reporting the offense which results in an extreme lack of evidence. These cases take longer to investigate and prosecute, thus affecting the results reported. The most current UCR data available is from 2012.

7. Performance Measure: Arrest rate for crimes classified as robbery.

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
69%	35%	53%	52%	56%	60%	60%

What: Using national Uniform Crime Reporting (UCR) data collected by the FBI, this measure shows the percentage of robbery investigations that result in an arrest by the Sheriff's Office. The Penal Code defines robbery as the taking or attempting to take anything of value from the care, custody or control of a person or persons by force or threat of force or violence and/or by putting the victim in fear.

Why: Arrest rates are indicative of effectiveness.

How are we doing? Of the 25 robbery offenses for the period from July 1, 2013 through December 1, 2013, 15 have been cleared or 60%. The national clearance rate for population groups between 250,000 to 499,999 for 2012 was 22.9%. The statewide clearance rate for 2012 was 27.2%. The most current UCR data available is from 2012.

8. Performance Measure: Arrest rate for crimes classified as aggravated assault.

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
73%	77%	77%	80%	78%	83%	83%

What: Using national Uniform Crime Reporting (UCR) data collected by the FBI, this measure shows the percentage of aggravated assault investigations that result in an arrest by the Sheriff's Office. The Penal Code defines aggravated assault as the unlawful attack by person(s) upon another for the purpose of inflicting severe or aggravated bodily injury.

Why: Arrest rates are indicative of effectiveness.

How are we doing? Of the 179 assault offenses that occurred during the period from July 1, 2013 through December 1, 2013, arrests were made for 149 or 83%. The national clearance rate for population groups between 250,000 to 499,999 for 2012 was 47.3% and a statewide clearance rate for 2012 was 53.3%. The most current UCR data available is from 2012.

9. Performance Measure: Average physical altercation by inmates per month at the San Luis Obispo County Jail.

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
5/(551)	8/(558)	10/(604)	13/(753)	11/(750)	8/(781)	8/(781)

What: This measure tracks our success relative to keeping the Main Jail safe for inmates and County employees. The first number represents the average number of assaults per month. The number to the right (in parentheses) is the average daily population of the jail, which is shown for comparison sake.

Why: It is important to track the physical altercation rate at the Main Jail for two reasons: 1) it provides a measure for how safe our facility is and 2) it demonstrates the degree to which we effectively manage the inmate population.

How are we doing? For July 1, 2013 through December 2, 2013 the number of altercations was 47 with 199 involved inmates. The average daily population in the Jail for July 2013 through Dec. 2013 was 781(which includes inmates housed in outside locations).

It is presumed that one of the reasons the number of assaults are up in the past two years is because there is a larger population and the jail is overcrowded. Space is very limited and some inmates sleep on the floor. These conditions contribute to inmates becoming agitated. The implementation of AB 109 – Public Safety Realignment is one of the main drivers behind the increase in population. Since October 2011, AB 109 has redirected lower level felons and parole violators that previously would have served time in State prison to now serve their time in county jail. As of June 30, 2013, 316 of the inmates in the Jail were serving time under AB 109.

The number of staff assaulted by inmates has fluctuated over the past four years, with six in FY 2009-10, nine in FY 2010-11, six in FY 2011-12 and five in FY 2012-13. There have been three staff members assaulted by inmates during the July 2013 through December 2013 time frame. This appears to be in line with the average number of staff assaults for the last three years. There is no comparison data available from other counties. As always, our jail staff is working to keep both inmates and staff safe at all times.

10. Performance Measure: Overtime as a percentage of the Custody Division's salaries 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
1.43%	2.6%	4.3%	3.2%	2.5%	3.1%	2.5%

What: This measure tracks the amount of overtime expended annually by the Sheriff to keep the Main Jail, including the Women's Jail, running twenty-four hours a day, seven days a week.

Why: Barring unforeseen emergencies/events, overtime costs can be kept in check by employing sound scheduling and management techniques. Tracking our efforts in this area demonstrates the Sheriff's commitment to maximizing the use of limited resources.

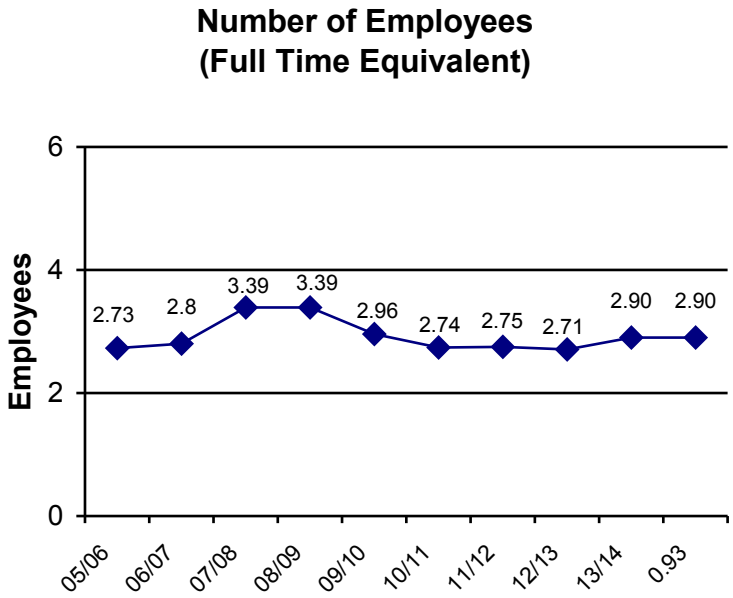
How are we doing? Overtime hours have decreased this fiscal year compared to the prior fiscal year. In FY 2012-13 overtime hours were 10,892. For FY 2013-14, overtime hours were 10,610 or a decrease of 2.6% from the previous year. This decrease can be attributed to an increase in Jail staffing which has helped reduce the need for overtime coverage.

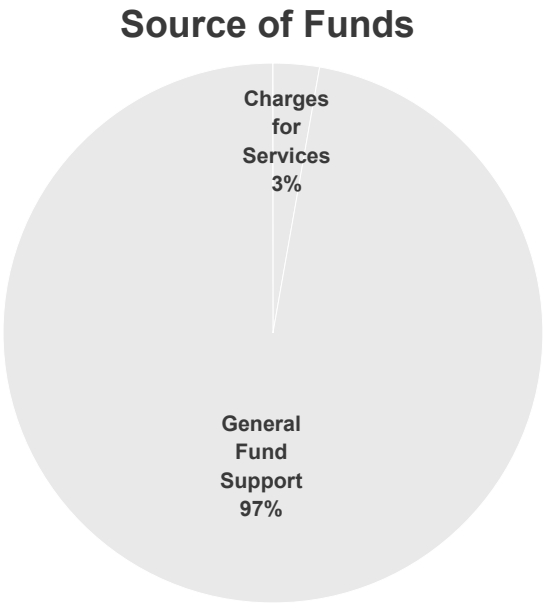
It is anticipated that overtime will continue to go down with the implementation of a scheduling software package that is due to come online in FY 2013-14. No comparison data is available from other counties.

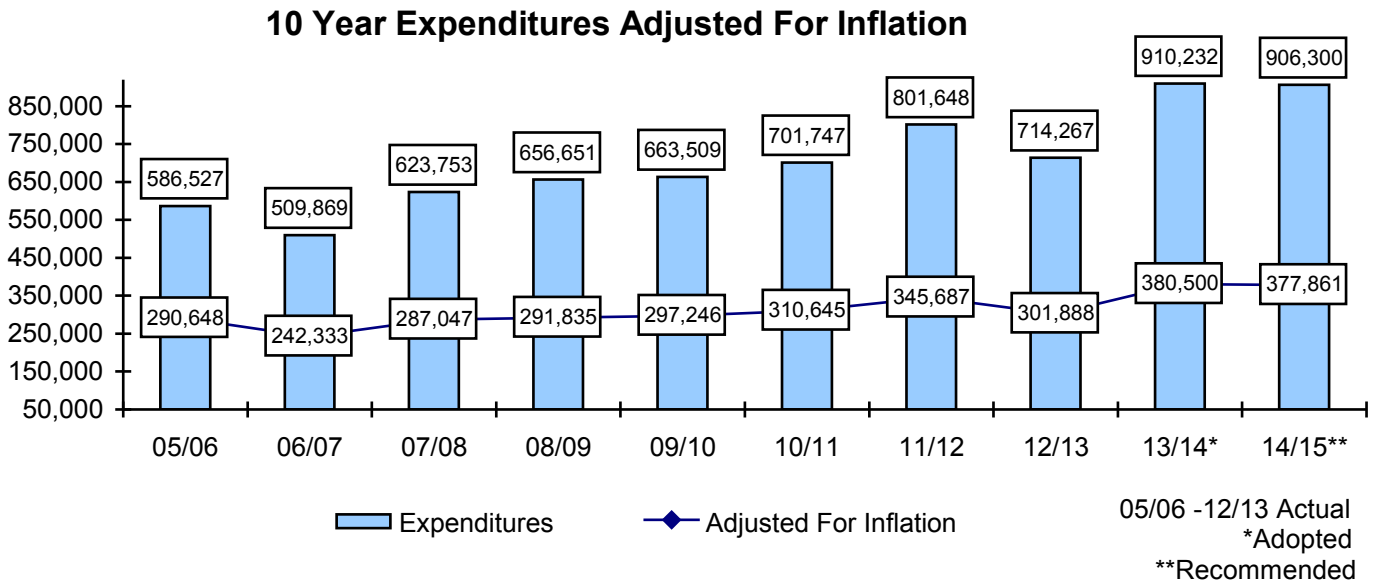
MISSION STATEMENT

Provide post-closure monitoring and maintenance of the Los Osos Landfill; administration of Countywide National Pollutant Discharge Elimination System (NPDES) programs; and coordination of solid waste programs in the unincorporated areas of the County.

Financial Summary	2013-14 Budget	2013-14 Projected	2014-15 Requested	2014-15 Recommended	Change From 2013-14
Charges for Current Services	$ 26,036	$ 26,036	$ 26,036	$ 26,036	$ 0
Other Revenues	3,931	184	0	0	(3,931)
**Total Revenue	$ 29,967	$ 26,220	$ 26,036	$ 26,036	$ (3,931)
Services and Supplies	910,232	866,676	906,300	906,300	(3,932)
**Gross Expenditures	$ 910,232	$ 866,676	$ 906,300	$ 906,300	$ (3,932)
General Fund Support (G.F.S.)	$ 880,265	$ 840,456	$ 880,264	$ 880,264	$ (1)







SERVICE PROGRAMS

Waste Management has a total expenditure level of $906,300 and a total staffing level of 2.90 FTE to provide the following services.

Note: Staff is budgeted in FC 405 – Public Works Internal Service Fund; full time equivalent (FTE) shown represents staff assigned to projects within Fund Center 130 – Waste Management.

Landfill Management

Supervise and perform maintenance at the closed Los Osos Landfill in a fiscally and environmentally sound manner to ensure compliance with Federal, State and local regulations. Monitor and report environmental impact results, inspect and maintain the gas control system, and perform corrective action.

Total Expenditures: $404,862 Total Staffing (FTE): 0.93

Solid Waste Coordination

Monitor programs to reduce solid waste and increase recycling in the unincorporated areas of the County. Administer franchise contracts with waste hauling service providers. Consult with community services districts, other special districts and the public as necessary regarding solid waste program implementation and waste collection franchise issues. Consult and coordinate with the Auditor-Controller's Office on rate setting for solid waste collection and facility enterprises. Consult and coordinate with the Environmental Health Division of the Health Agency on solid waste permitting and enforcement issues. Act as a central information source for inquiries from the public and other agencies regarding solid waste matters.

Total Expenditures: $7,369 Total Staffing (FTE): 0.01

National Pollutant Discharge Elimination System (NPDES); Storm Water

Develop and implement programs and best practices to reduce pollutants in storm water runoff to ensure compliance with Federal and State regulations. Act as the County's storm water coordinator and provide storm water information to other departments, agencies and the public.

Total Expenditures: $494,069 Total Staffing (FTE): 1.96

DEPARTMENT COMMENTS

The primary programs of the Waste Management budget unit are all mandated under Federal and State laws and regulations. They include Landfill Management which provides post-closure maintenance of the Los Osos landfill, Solid Waste Coordination which works with the Integrated Waste Management Association on countywide recycling and waste management efforts, and the countywide implementation of the National Pollutant Discharge Elimination System (NPDES).

Following are some of the notable accomplishments for FY 2013-14 and some specific objectives for FY 2014-15.

FY 2013-14 Accomplishments

- Completed preliminary engineering and design of the pump and treat facility at the Los Osos Landfill. This facility will improve the quality of groundwater under the closed Los Osos Landfill.
- Continued to implement an increased preventative maintenance program on the gas flare at the closed Los Osos Landfill which has resulted in significant reduction of mechanical breakdowns.
- Continued to meet all regulatory reporting, maintenance, and monitoring requirements from the Regional Water Quality Control Board, CalRecycle, and Air Pollution Control District.
- Provided storm water pollution prevention education program in schools located in the unincorporated areas of the County.
- Through various media, broadcast the storm water pollution prevention message to approximately 200,000 people countywide, including Sammy the Steelhead appearances at events throughout the County.
- Broadly promoted the County's sixth annual Countywide Creek Day.
- Continued the "Our Water, Our World" pesticide use reduction program in home and garden retail outlets throughout the County.
- Completed the renewal of the franchise agreement with Mid-State Solid Waste & Recycling including a component for food waste composting.
- Completed the transfer of the solid waste franchise from the Los Osos Community Services District (LOCSD) as part of the resolution of the LOCSD bankruptcy.

FY 2014-15 Objectives

- Continue to meet all State and Federal regulatory requirements.
- Complete the renewal of the franchise agreement with Paso Robles Country Disposal.
- Obtain permits for the pump and treat facility at the closed Los Osos Landfill.
- Work with other agencies to develop a regional approach to Community Based Social Media efforts for the NPDES program.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Waste Management budget provides funding for County run programs involving solid waste, landfill management, and those that manage storm water pollutants. This fund center is a division of the Public Works Internal Service Fund (ISF), and as such, all staff, equipment and services are provided by the ISF and charged back to this budget.

The recommended General Fund support for Waste Management is at FY 2013-14 adopted levels of $880,264. The slight decrease in revenue of $3,931 is due to reimbursable contract work budgeted in FY 2013-14 that is not anticipated to be performed in FY 2014-15. The fund center's only other source of revenue, from the annual franchise agreement payment from the South County Sanitation District, is budgeted at previous year's level of $26,036.

Services and supplies accounts are essentially at FY 2013-14 levels, decreasing minimally by $3,932. This decrease is due to a combination of increases/decreases within several accounts including charges from the ISF. ISF department overhead is increasing by $9,590 or 10% while labor charges are increasing by $10,506. Waste Management is not increasing the number of staff hours it is "purchasing" from the ISF; rather labor charges are increasing as the result of changes in staff classifications assigned to the fund center, promotions/step increases, negotiated salary and benefit, pension and workers compensation increases. As with all the fund centers within the ISF, this fund center is charged a portion of the ISF's countywide overhead. Overall, countywide overhead is decreasing by 24% or $7,462. The primary driver for this decrease is the ISF's portion is decreasing by 90% or $7,240.

The recommended budget includes funding in the amount of $64,108 for Phase 2 of the groundwater extraction and treatment (pump and treat) facility capital project at the closed Los Osos Landfill. Funding for Phase 1 was approved by the Board of Supervisors on February 26, 2013 and included in the FY 2013-14 Capital Projects budget. Completed Phase 1 activities include conceptual project development and budgeting, obtaining permits to install a "test well" and conduct pump testing, installation and pump testing of the "test well" as well as other wells already installed for monitoring purposes at the landfill. A technical report of the pumping tests was received in December of 2013 and will be used as the basis of the system design. At the writing of this narrative, staff was also working on a draft request for proposal (RFP) in anticipation of designing the facility. Phase 2 will consists of obtaining permits for the expanded pump and treat system.

GOALS AND PERFORMANCE MEASURES

Department Goal: Implement programs to satisfy or exceed the requirements of the Integrated Waste Management Act as currently written and as amended in the future.

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

1. Performance Measure: 50% reduction in the percentage of solid waste disposed in regional landfills as required by State law and converted to regional per capita per day disposal rate.

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
70% 4.4 lbs	69% 4.6 lbs	69% 4.6lbs	68% 4.3 lbs	68% 4.4 lbs	68% 4.4 lbs.	68% 4.4 lbs.

What: Since 2007 the method of measuring success in recycling changed to measuring the waste reduction on a per capita basis.

Why: The objective of this program is to extend the life of existing landfills by reducing the amount of solid waste being disposed by 50%. This is a State mandated objective.

How are we doing? The County met its diversion percent goal of 68%, which is above the State average of 65% and well above the 50% State mandate. The County came in just under the pounds per capita goal of 4.4 which is the State average. Until we implement new programs such as food waste collection, we will not see appreciable reductions in disposal. Development of the food waste collection program continues to make progress and is anticipated within the next five years.