

Public Protection

Animal Services

Child Support Services

Contribution to Court Operations

County Fire

District Attorney

Emergency Services

Grand Jury

Probation

Public Defender

Sheriff-Coroner

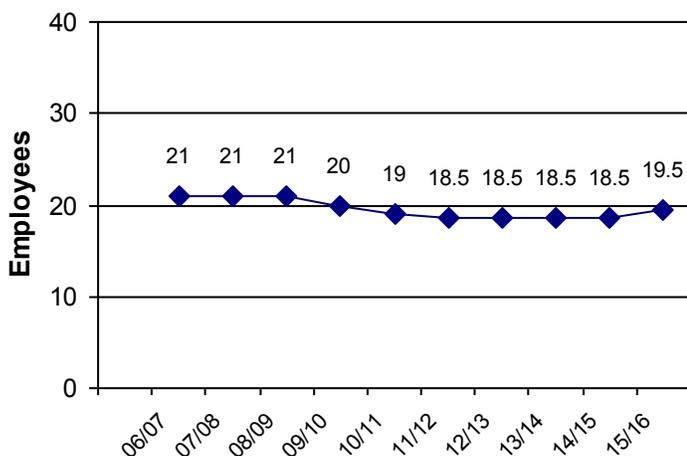
Waste Management

MISSION STATEMENT

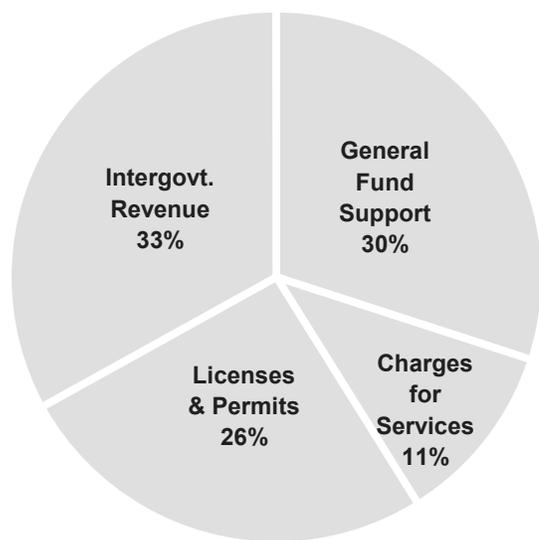
The mission of the San Luis Obispo County Division of Animal Services is to ensure the health, safety, and welfare of domestic animals and the people we serve through public education, enforcement of applicable laws, and the humane care and rehoming of impounded and sheltered animals.

	2013-14	2014-15	2015-16	2015-16	2015-16
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Licenses and Permits	\$ 808,329	\$ 840,111	\$ 714,204	\$ 714,204	\$ 714,204
Intergovernmental Revenue	830,311	875,490	886,508	886,508	886,508
Charges for Current Services	233,473	228,729	291,159	291,159	291,159
Other Revenues	40,889	37,558	35,856	35,856	35,856
Other Financing Sources	27,324	0	0	0	0
**Total Revenue	\$ 1,940,326	\$ 1,981,888	\$ 1,927,727	\$ 1,927,727	\$ 1,927,727
Salary and Benefits	1,509,533	1,463,384	1,668,351	1,733,374	1,733,374
Services and Supplies	884,901	875,527	977,834	983,220	983,220
Fixed Assets	0	13,675	0	0	0
**Gross Expenditures	\$ 2,394,434	\$ 2,352,586	\$ 2,646,185	\$ 2,716,594	\$ 2,716,594
General Fund Support (G.F.S.)	<u>\$ 454,108</u>	<u>\$ 370,698</u>	<u>\$ 718,458</u>	<u>\$ 788,867</u>	<u>\$ 788,867</u>

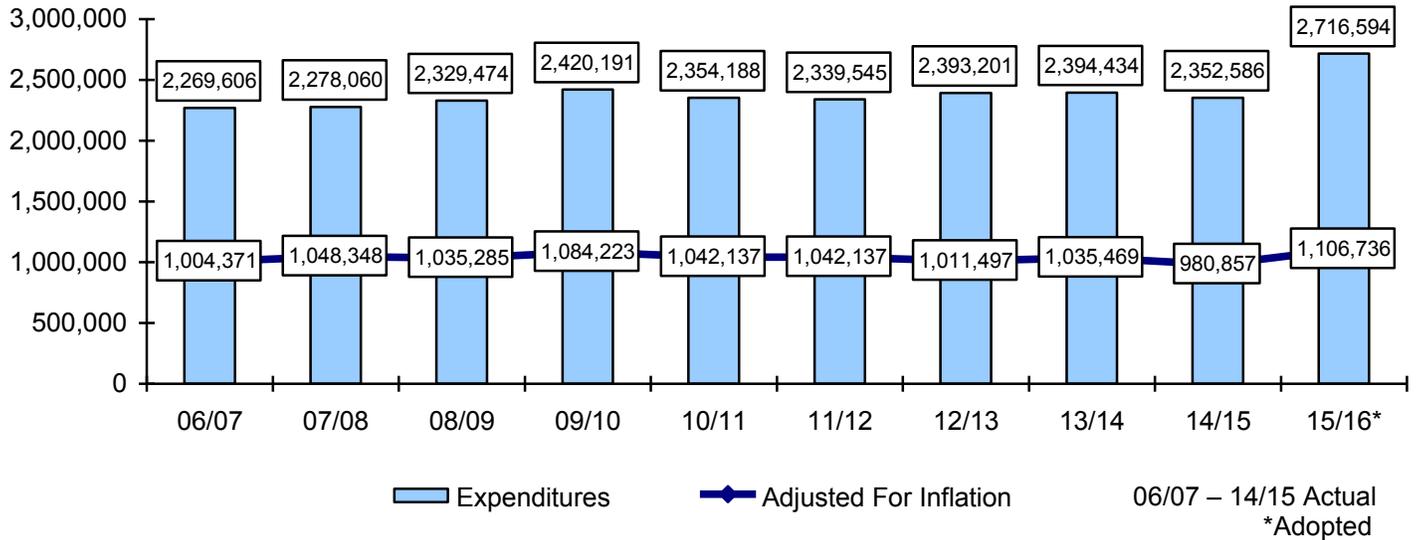
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Animal Services is a division of the Health Agency and has a total expenditure level of \$2,716,594 and a total staffing level of 19.50 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 suspect 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: \$1,331,131 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: \$27,166 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: \$1,358,297 Total Staffing (FTE): 12.50

DEPARTMENT COMMENTS

The Animal Services Division 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 2014-15, Animal Services experienced favorable trends in both the rate of animal intakes and positive shelter outcomes. Specifically, overall shelter intake decreased by 18% while live-animal outcomes increased from 84% to 88%. The primary driver for improvements in the live-animal outcome rate was the implementation of a Shelter-Neuter-Return program in cooperation with local animal welfare organizations which resulted in a 61% decrease in the total number of cats euthanized at the shelter.

Despite favorable trends in population dynamics, Animal Services continues to face challenges in providing an optimal shelter environment for those animals which do find their way into the Division's custody. These challenges are the result of an aging facility and an antiquated shelter design which is inconsistent with the demands and expectation of current animal sheltering practices. Animal Services is working collaboratively with General Services and other entities to try and identify meaningful options to resolve this issue.

Following are some of the division's notable accomplishments for FY 2014-15 and specific objectives for FY 2015-16.

FY 2014-15 Accomplishments

- Maintained a high live-animal outcome rate for animals impounded at the County Animal Shelter (dogs = 89%, cats=88 %).
- Collaborated with local animal welfare organizations to implement a Shelter-Neuter-Return program, resulting in a 61% decline in cat euthanasia.

FY 2015-16 Objectives

- Maintain high customer service satisfaction ratings (at least 96%).
- Maintain a high live-animal outcome rate (at least 89% for dogs and 88% for cats).
- Explore and identify feasible options for improvement of animal sheltering environment; establish a plan for their implementation.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Overall, expenditures are recommended to increase \$156,273 or 6%, revenues are recommended to increase \$53,549 or 2% and the level of General Fund support for Animal Services is recommended to increase \$102,724 or 14%, compared to the FY 2014-15 adopted budget.

The increase in revenue is primarily from animal licensing fees, recommended to increase \$42,347 or 6% based on renewals anticipated in the next fiscal year as well as improved compliance with the dog licensing requirements in Title 9. In addition, there is an almost \$17,000 or 89% increase in revenue from donations for animal care, based on an average of donations received over the past four years. These increases, along with a slight increase of \$11,581 or 1% in the charges paid by the cities, help offset a reduction in revenue from animal boarding fees of \$25,138 or 26%. Revenue from other sources are increasing or decreasing by smaller dollar amounts.

The increase in expenditures is largely driven by a \$123,160 or 7% increase in salary and benefits, due primarily to the addition of a new volunteer coordinator position for Animal Services. While a budget augmentation request had not been submitted by the Health Agency – Animal Services Division for this new position, the County Administrative Office is recommending this position be added to the Position Allocation List (PAL) as an Administrative Services Officer I/II in order to strengthen the volunteer program at the shelter. The addition of a volunteer coordinator was one of the recommendations made by the Humane Society of the United States in their evaluation of Animal Services conducted in 2008. Unfortunately, the economic downturn made addition of this position financially difficult to do at that time. Funding in the amount of \$72,120 is included in the recommended budget for this new position.

Also driving the increase in salaries and benefits is an increase in worker's compensation charges of approximately \$48,000 or 50%. The balance of the increase is due to compensation increases approved by the Board in FY 2014-15.

There is a recommended overall increase in expenditures in the services and supplies accounts of \$33,113 or 3%. The most significant variances include an increase of \$20,365 or 50% in food for the animals due to purchase of different varieties of food dependent on age (e.g. puppy, regular and senior food) rather than one food for all ages, an increase of \$17,659 in the Professional Services account which is associated with the increase in donations for veterinary care and spay/neutering of animals, a decrease of approximately \$18,000 or 11% in fleet-related charges and a decrease of almost \$7,000 or 41% due to a reduced need to replace computers for the staff. Other expenditure accounts are increasing or decreasing by smaller amounts.

With the addition of the volunteer coordinator, service levels are expected to improve in FY 2015-16.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

Unit Amount	Description	Results
Gross: \$72,120 General Fund support: \$72,120* *In FY 2015-16, the County will cover the full cost of this position. When new charges are calculated for the cities for FY 2016-17, revenue from these charges is expected to offset approximately 60% of the cost of this position.	Add 1.0 FTE Administrative Services Officer I/II to serve as a volunteer coordinator for the animal shelter to enhance and oversee a structured volunteer program.	<ol style="list-style-type: none"> 1. Improve supervision and oversight of shelter staff as well as volunteers by substantially reducing the span of control for the Shelter Supervisor (from an estimated 1:50 to 1:5 (plus Honor Farm trustees). 2. Increase the number of volunteer training and orientation offerings from one per month to a minimum of two per month. 3. Establish and maintain a more structured volunteer program within one year of hire, to ensure essential tasks needed for a quality shelter operation are performed when required.

GOALS AND PERFORMANCE MEASURES

Department Goal: Promote the health, safety, and welfare of domestic animals and of the general public.						
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
1. Performance Measure: Average response time to priority service calls.						
10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
23 minutes	20 minutes	22 minutes	18 minutes	20 minutes	17 minutes	19 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 17 minutes for 37 high priority calls from July 1, 2014 through June 30, 2015 favorably exceeded the adopted average response time of 20 minutes. The targeted priority call response time for FY 2015-16 is based upon an average of the past three fiscal years.

2. Performance Measure: Percentage of countywide dog population that is licensed.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
33%	34%	37%	39%	36%	39%	38%

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 (AVMA) pet ownership calculator. (<https://www.avma.org/KB/Resources/Statistics/Pages/US-pet-ownership-calculator.aspx?PF=1>)

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? The percentage of dogs licensed throughout the county in FY 2014-15 compared to the projected total dog population for the County was 39%. There were 24,275 licenses issued through FY 2014-15 versus a calculated dog population of 62,686 (calculated using the AVMA pet ownership calculator based on our county population of 279,083). The FY 2015-16 Target reflects an increase in the estimated number of dogs licensed within the County based on a three year average of actuals.

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.

3. Performance Measure: Live animal outcome rate.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
80%	81%	80%	89%	83%	91%	87%

What: The percentage of animals discharged from Animal Services' shelter alive. The 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? Through FY 2014-15, the live outcome rate was 91% and was based on a total of 3,286 animals brought into the shelter, of which 3,004 animals were reunited with their owners, adopted to new homes, or placed with rescue agencies. More specifically, dogs experienced a live outcome rate of 94%, cats 90%, and other animals 79% during FY 2014-15. This favorable trend is attributed to the combined impact of a generally lower animal intake rate coupled with the positive effects of the division's recently implemented Shelter-Neuter-Return (SNR) program for community cats and kittens. The updated projected target of 89% for FY 2015-16 is based upon an average of the past three fiscal years.

For reference, the last live animal outcome rates published by the State of California Rabies Control reflect results for the following California counties during calendar year 2013: Contra Costa – 62%, Santa Barbara -75%, Santa Clara – did not report%, Ventura –did not report%, Kern -31%, and Monterey – did not report%. <http://www.cdph.ca.gov/HealthInfo/discond/Pages/LocalRabiesControlActivities.aspx>

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
93%	88%	96%	96%	100%	Data not available	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? Surveys were not mailed out during FY 2014-15 due to IT staff not producing the requested report necessary to gather the list of customers and address’ for the survey. The projected FY 2015-16 target of 100% will continue to reflect the division’s commitment to providing quality animal services to the customers they come in contact with.

5. Performance Measure: Kennel operation expenditures per animal kennel day.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
\$8.57	\$9.10	\$10.63	\$13.67	\$8.41	\$11.16	\$17.81

What: This measure tracks the total kennel operation costs divided by total “animal kennel days of care.”

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

How are we doing? During FY 2014-15, the kennel operations incurred expenditures per animal kennel day of \$11.16 (\$713,809.98 / 63,972 days). The variance is primarily due to a drop in the number of live animals brought into the shelter (overall drop of 5%) along with a drop in the amount of time animals spend in shelter (overall drop of 22%) before being adopted, rescued, redeemed, or other outcome.

The division has projected the target for FY 2015-16 to reflect the updated budget amount of \$934,215 (includes the addition of a volunteer coordinator and associated supplies) for kennel operation costs against a projection of 52,457 kennel days (based on a three-year average of continuing decline in kennel stays).

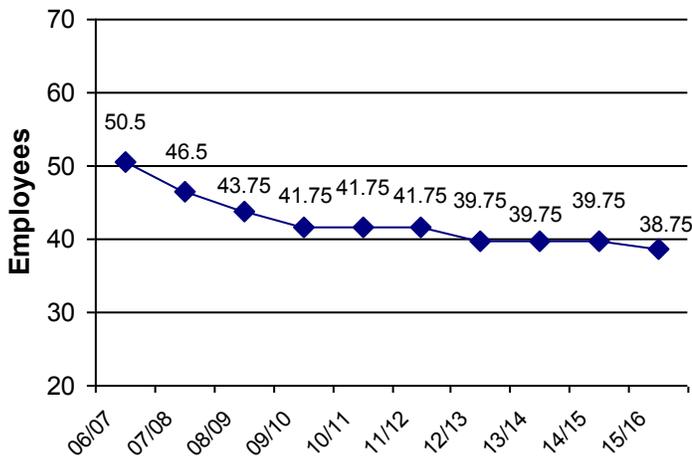
No comparison data is available.

MISSION STATEMENT

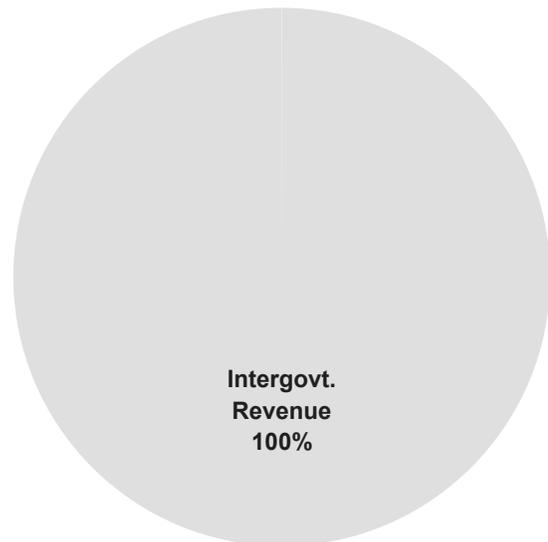
Enhance the well-being of children and the self-sufficiency of families by delivering professional child support establishment and enforcement services.

	2013-14	2014-15	2015-16	2015-16	2015-16
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenue from Use of Money & Property	\$ 0	\$ 1,628	\$ 3,000	\$ 3,000	\$ 3,000
Intergovernmental Revenue	4,330,252	4,381,574	4,640,632	4,640,632	4,640,632
Other Revenues	1,703	786	0	0	0
**Total Revenue	\$ 4,331,955	\$ 4,383,988	\$ 4,643,632	\$ 4,643,632	\$ 4,643,632
Salary and Benefits	3,381,439	3,485,747	3,664,420	3,664,420	3,664,420
Services and Supplies	950,513	898,243	979,212	979,212	979,212
**Gross Expenditures	\$ 4,331,952	\$ 4,383,990	\$ 4,643,632	\$ 4,643,632	\$ 4,643,632
General Fund Support (G.F.S.)	\$ (3)	\$ 2	\$ 0	\$ 0	\$ 0

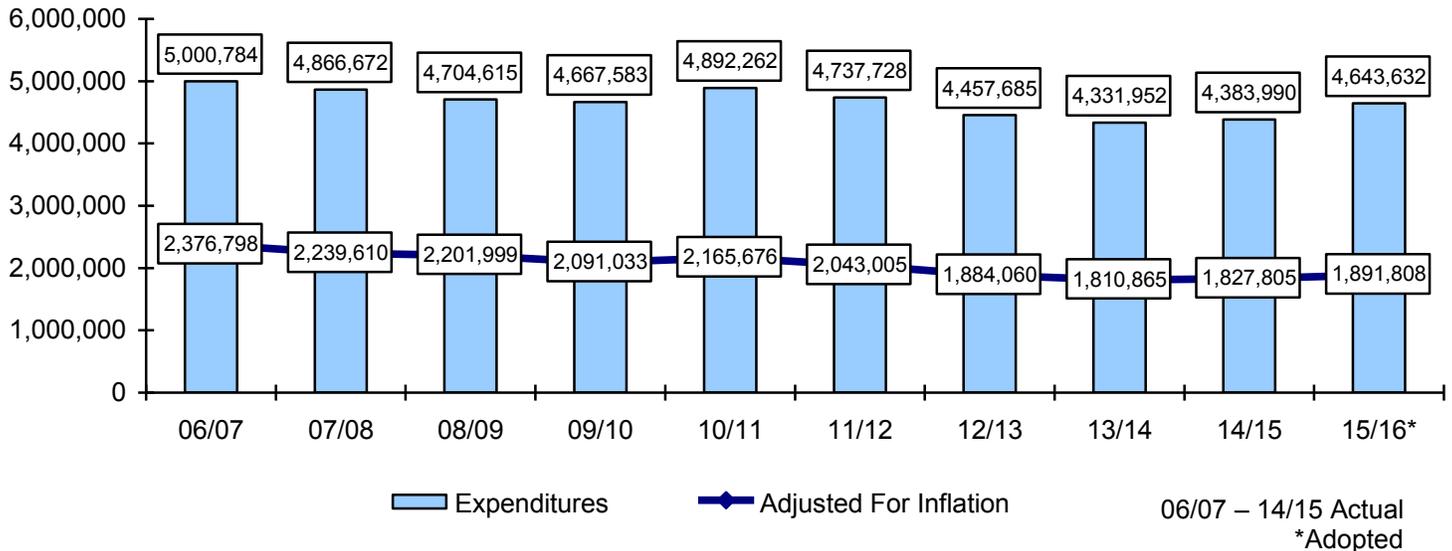
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Child Support Services has a total expenditure level of \$4,643,632 and a total staffing level of 38.75 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: \$4,643,632 Total Staffing (FTE): 38.75

DEPARTMENT COMMENTS

The primary function of Child Support Services 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 as of the most recent Federal Fiscal Year (FFY), ending September 30, 2014.

Challenges the department may face in FY 2015-16 include the ability to maintain cost effectiveness with the rising cost of salary and benefits, coupled with our caseload remaining at historically low levels. We anticipate losing a few long term employees this year, due to retirement, so retaining their knowledge and skillset will be another challenge.

Following are some of the department's notable accomplishments for FY 2014-15, and some specific objectives for FY 2015-16.

FY 2014-15 Accomplishments

- Established court orders for child and medical support for 96.9% of cases, to create a legal basis for enforcing child and medical support obligations, so that families were able to be more self-sufficient.
- Collected 78.9% of all current child support owed (a record high for the department). Support is primarily used for basic needs of food, clothing and shelter. Basic needs are essential for creating healthier and successful families and community.
- Collected past due child support for 81.9% 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 \$3.35. 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 2015-16 Objectives

- Establish court orders for child and medical support for 96.9% of cases, to create a legal basis for enforcing child and medical support obligations, so that families are able to be more self-sufficient.
- Collect 78.9% of all current child support owed, so that children receive the support that they are entitled to.
- Collect past due child support for 81.9% 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.
- Maintain performance by continued focus on collection of current and past due support, and court order establishment.
- Implement a plan to measure customer service satisfaction and make service improvements based on the results.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The budget submittal for Child Support Services requires no General Fund support in FY 2015-16. The fund center operates entirely on revenue from State and Federal sources. Revenue is increasing slightly (\$49,205 or 1%) when compared to FY 2014-15 adopted levels. Due to a combination of salary and benefit increases approved in FY 2014-15, the elimination of vacant Family Support Officer I/II/III position, and a decrease in temporary help hours (\$13,000), salary and benefit accounts are increasing by \$20,118, or less than 1%. The department has indicated that the elimination of the position will not affect their service levels.

Services and supplies are increasing by 3% or \$29,087 primarily due to increases in 1) electricity cost, \$17,000 or 54%; 2) a 16% or \$6,252 increase in Information Technology Department (ITD) Enterprise Service charges; and 3) a 13% or \$16,349 increase in countywide overhead costs.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

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. The current status and comparison, from June 30, 2014, of each performance measure has been noted, however, the actual published results for FFY 14-15 will not be made available until after February 2016.

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.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
94.7%	95.3%	97.4%	96.9%	97.4%	Not Available until early 2016	96.9%

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 2013-14, 96.9% (3,696 of 3,814) of our cases had a court order for support. 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 89.2%. In comparison to the percentage of established court orders by June 30, 2014 at 95%, there were 96.1% established by June 30, 2015, a 1.1% increase from the previous year. Actual published results for FFY 14-15 will not be made available until after February 2016.

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.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
71.3%	75.2%	77.8%	78.9%	77.8%	Not Available until early 2016	78.9%

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 2013-14, the department collected 78.9% (\$11,006,407 of \$13,951,417) of current support owed. This performance represents a record high for the department. San Luis Obispo County ranked 2nd in percentage of current support collected when compared to other local child support agencies. The statewide average is 64.9%. Distributed collections for FFY 2013-14 increased when compared to the prior year by \$232,164. The total percentage of current support collected as of June 30, 2014 was 78.5%, compared to this year on June 30, 2015, collections of current support were at 78.2%, down by 3/10 of a percent. Actual published results for FFY 14-15 will not be made available until after February 2016.

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
74%	77.1%	79.5%	81.9%	79.5%	Not Available until early 2016	81.9%

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 2013-14, payment of past due support was collected in 81.9% (3,124 of 3,814) 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 65.8%. 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. The total percentage of payments received on past due support on June 30, 2014 was 79.3%, compared to 78.9% this year on June 30, 2015, down by 4/10 of a percent. Actual published results for FFY 14-15 will not be made available until after February 2016.

4. Performance Measure: Total child support dollars collected per \$1.00 of total expenditure.						
10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
\$2.84	\$3.01	\$3.24	\$3.35	\$3.25	Not Available until early 2016	\$3.35

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.

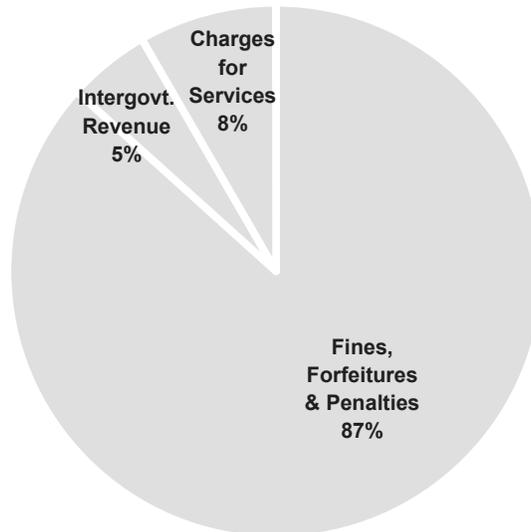
How are we doing? Our cost effectiveness improved in FFY 2013-14 as compared to FY 2012-13, with actual results increasing from \$3.24 collected per \$1.00 of total expenditure to \$3.35, a 3% improvement. The statewide average for FFY 2013-14 was \$2.43. We believe that our FFY 2013-14 target was exceeded due to our collections increasing more than expected, while our expenditures decreased. The total child support dollars collected per \$1.00 of total expenditure was \$3.28 on June 30, 2014, compared to \$3.30 this year on June 30, 2015, increased collection by .02c per \$1.00 spent. Actual published results for FFY 14-15 will not be made available until after February 2016.

PURPOSE STATEMENT

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.

	2013-14	2014-15	2015-16	2015-16	2015-16
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Fines, Forfeitures and Penalties	\$ 2,034,446	\$ 3,075,868	\$ 2,586,000	\$ 2,586,000	\$ 2,586,000
Intergovernmental Revenue	61,321	112,510	142,959	142,959	142,959
Charges for Current Services	185,855	215,849	252,000	252,000	252,000
Other Revenues	508	1,162	0	0	0
**Total Revenue	\$ 2,282,130	\$ 3,405,389	\$ 2,980,959	\$ 2,980,959	\$ 2,980,959
Other Charges	2,411,401	2,396,524	2,426,973	2,426,973	2,426,973
**Gross Expenditures	\$ 2,411,401	\$ 2,396,524	\$ 2,426,973	\$ 2,426,973	\$ 2,426,973
General Fund Support (G.F.S.)	\$ 129,271	\$ (1,008,865)	\$ (553,986)	\$ (553,986)	\$ (553,986)

Source of Funds



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 usually exceeds expenditures each year, resulting in a net contribution to the General Fund. The estimated contribution for FY 2015-16 is \$553,986, an increase of \$100,000 or 22% over the amount in the FY 2014-15 adopted budget. Services and supplies are budgeted to remain unchanged in FY 2015-16.

Revenues from fees, fines and penalties are estimated based on prior year actuals and are set at conservative levels. The amount of revenue actually received each year is dependent on the mix of cases heard by the Courts and judicial decisions to waive any or all fees, fines and penalties. The revenue sources that make the most significant contribution to this fund center each year are traffic school fees (44%), motor vehicle/criminal fines (26%), and state penalty assessments (15%).

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.

BOARD ADOPTED CHANGES

None.

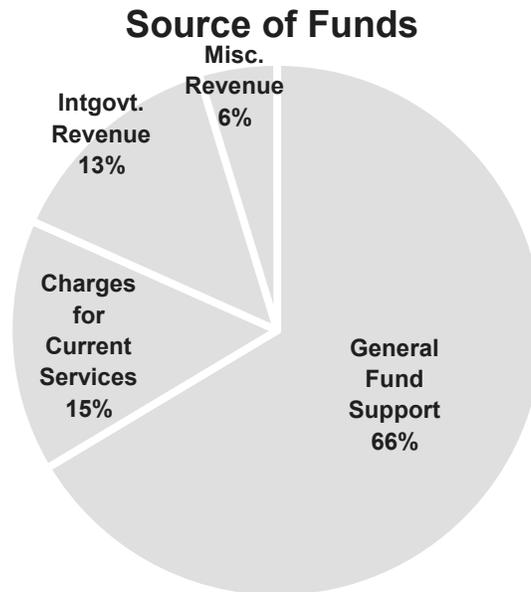
BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

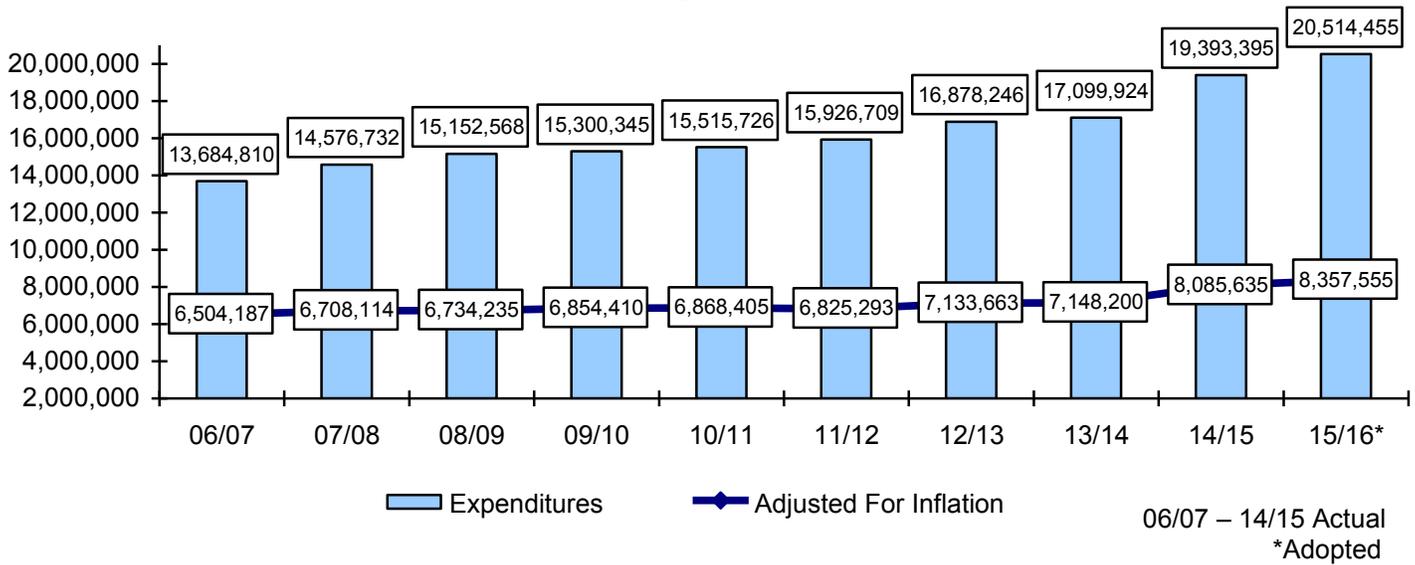
MISSION STATEMENT

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.

	2013-14	2014-15	2015-16	2015-16	2015-16
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Licenses and Permits	\$ 341,087	\$ 327,854	\$ 269,270	\$ 269,270	\$ 269,270
Intergovernmental Revenue	2,794,457	2,726,562	2,817,555	2,817,555	2,817,555
Charges for Current Services	2,642,137	2,776,031	2,456,308	3,124,340	3,124,340
Other Revenues	151,062	78,404	91,350	91,350	91,350
Interfund	506,642	531,991	561,912	610,184	610,184
**Total Revenue	\$ 6,435,385	\$ 6,440,842	\$ 6,196,395	\$ 6,912,699	\$ 6,912,699
Services and Supplies	16,540,549	17,929,965	18,306,556	19,727,403	19,727,403
Fixed Assets	559,375	1,463,430	771,052	787,052	787,052
**Gross Expenditures	\$ 17,099,924	\$ 19,393,395	\$ 19,077,608	\$ 20,514,455	\$ 20,514,455
General Fund Support (G.F.S.)	<u>\$ 10,664,539</u>	<u>\$ 12,952,553</u>	<u>\$ 12,881,213</u>	<u>\$ 13,601,756</u>	<u>\$ 13,601,756</u>



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

County Fire has a total expenditure level of \$20,514,455 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: \$16,234,608 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: \$1,381,943 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: \$1,133,639 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: \$1,764,265 Total Staffing (FTE): 0.00

DEPARTMENT COMMENTS

The County Fire Department provides emergency services to County residents and visitors, including medical aid, firefighting, 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.

The following are some of the department's notable accomplishments for FY 2014-15, and some specific objectives for FY 2015-16:

FY 2014-15 Accomplishments

- Increased percentage of completed commercial building pre-fire plans.
- Increased County areas covered by pre-fire 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.
- Installed and tested CAD to CAD Mobile Data Computing (MDC) system with rollout of two-way data communications capabilities.
- Improved response capabilities throughout the County, utilizing 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 to work with the County Sheriff to advance the co-located Emergency Dispatch Center project to the design phase.

FY 2015-16 Objectives

- Continue efforts to improve the tracking of completed commercial building pre-fire plans.
- Complete linking of 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.
- Began installation of GPS transponders in emergency vehicles that do not have MDCs.
- Continue site improvements at the new Fire Training Drill Grounds at Camp San Luis Obispo.
- Work with the County Sheriff to advance the co-located Emergency Dispatch Center to begin site selection and construction.

- Continued efforts to improve vehicle maintenance tracking and record-keeping.
- Improve inventory management processes through automation.
- Continue to explore automation of vehicle maintenance tracking and record-keeping.

COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

General Fund support for County Fire is budgeted to increase \$746,057 or 5% compared to the FY 2014-15 adopted budget. The actual change in General Fund expense is greater than it appears, however. This is due to prior year expenses that were budgeted in this fund center, but were offset by revenue budgeted outside this fund center. Vehicle replacement expense is budgeted in this fund center, but is offset by General Fund dollars cancelled from a designation established for this purpose. In FY 2014-15 \$1.2 million was budgeted for this expense. In FY 2015-16 \$918,865 is budgeted, a decrease of 24%. In FY 2014-15 \$601,901 of staffing expense was budgeted in this fund center to provide temporary staffing at Station 42 in California Valley during construction of two large-scale solar projects that have now been completed. This expense was offset by revenue budgeted in FC 101 – Non-Departmental Revenue. Adjusting for these two expenses in both the prior year and budget year County Fire’s FY 2015-16 General Fund supported expense is actually increasing \$1,644,457 or 15%, as shown in Table 1.

Table 1. Adjustment to General Fund Total

	Adopted	Recommended	Increase/Decrease	
	FY 2014-15	FY 2015-16	Dollar	Pct
A) Revenue Total	(6,320,611)	(6,912,699)	(592,088)	9%
B) Expense Total	19,176,310	20,514,455	1,338,145	7%
C) Expense Adjustment:				
Cal Valley Staffing	(601,901)	0	601,901	
Vehicle Replacement	(1,215,064)	(918,865)	296,199	
D) Adjusted Expense Total	17,359,345	19,595,590	2,236,245	13%
E) Adjusted GF Total	11,038,734	12,682,891	1,644,157	15%

The increase in General Fund support for FY 2015-16 shown in line “E” 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 budgeted to increase \$1,348,415 or 11% over the prior year. Roughly two-thirds of this increase is due to a combination of CalPERS rate increases and collective bargaining increases granted to CAL FIRE firefighters by the State in FY 2014-15. The CalPERS rate increase was estimated to total approximately \$405,000 in FY 2014-15. The collective bargaining increase was estimated to be approximately \$358,000 in FY 2014-15. These prior increases to the cost of the contract with CAL FIRE FY 2014-15, the prior year, and FY 2015-16. The remainder of the FY 2015-16 increase is due to an additional CalPERS increase that adds approximately \$470,000 of expense on top of the increases in FY 2014-15.

An additional \$180,174 of General Fund expense is recommended to be added to the contract resulting from a recommended budget augmentation to maintain full time staffing at Station 42 in California Valley in conjunction with a generous annual donation from Topaz Solar Farms, LLC. (See Budget Augmentation Requests Recommended, below.) The total recommended contract cost for FY 2015-16 is \$16,296,760. Of this amount, \$2.6 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, and fire service at the County Airport. These expenses are offset by revenue received in this budget.

Revenue is recommended to increase \$592,088 or 9%. Three quarters of the increase is made up of increases reimbursement revenue from the County Airport and outside agencies for fire services provided through the County’s contract with CAL FIRE. The remainder 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 \$170,443 or 6% over the FY 2014-15 adopted amount.

As noted above, the recommended budget includes expense for the replacement of fire vehicles totaling \$918,865. This includes one fire engine, a patrol vehicle, a trailer, and a command vehicle totaling \$701,052, and \$147,813 for associated equipment. Funding for these purchases is provided by General Fund dollars canceled from the County Fire Equipment 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.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

Unit Amount	Description	Results
Gross: \$720,174 General Fund support: \$180,174	Add General Fund expense to an amount to be provided by Topaz Solar Farms, LLC, in order to continue 24/7 staffing at Station 42 Carrizo Plain Station in California Valley now that construction of the solar plants has been completed.	Ensure the ability of firefighters to respond to fires and medical calls timely. Prior to temporary staffing during construction of the solar plants, Station 42 was only staffed three days per week. Without the funding provided by Topaz Solar Farms, LLC and this augmentation from the General Fund, staffing would revert to this level.

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Unit Amount	Description	Results
Gross: \$116,908 General Fund support: \$54,457	Add 1.00 FTE Department Automation Specialist	Utilize employees for their primary fire-related duties; save \$62,451 in overtime costs during FY 2015-16 and in future years; reduce fire activity and increase public safety through continued rollout of Mobile Data Computing and other essential IT programs.
Gross: \$194,029 General Fund support: \$194,029	Augment Winter Staffing at Station 10 Cambria (1.50 FTE CAL FIRE personnel)	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: \$103,680 General Fund support: \$81,147 Other funding: \$22,533 expense savings	Create a reserve firefighter pilot program at Station 33 Heritage Ranch to offset the number of dwindling Paid Call Firefighters (PCFs).	Twelve reserve firefighters would be hired and work an estimated 9,216 hours per year as compared to 286 hours of Paid Call Firefighter (PCF) responses. This will improve the department's ability to respond to emergencies, protecting lives and property.

<p>Gross: \$828,911</p> <p>General Fund support: \$828,911</p>	<p>Add full-time staffing at Station 34 Oak Shores (5.00 FTE CAL FIRE personnel).</p>	<p>Provide minimum full-time staffing at the Oak Shores fire station. 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 reducing the dependence on responses from distant fire stations.</p>
<p>Gross: \$983,242</p> <p>General Fund support: \$983,242</p>	<p>Add full-time staffing at Station 14 Morro Toro (6.00 FTE CAL FIRE personnel).</p>	<p>Provide minimum full-time staffing at the Morro Toro fire station. 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 reducing the dependence on response from distant fire stations.</p>
<p>Gross: \$249,277</p> <p>General Fund support: \$1,143,187</p> <p>Other funding: \$106,000 of other possible sources, including Federal emergency planning grants and State nuclear power plant planning funds.</p>	<p>Add Emergency Planning Division Chief.</p>	<p>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.</p>

GOALS AND PERFORMANCE MEASURES

Department Goal: Quickly respond to calls for help, in order to begin providing assistance as rapidly as possible.

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

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.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
New Performance Measure FY 13-14	New Performance Measure FY 13-14	New Performance Measure FY 13-14	(a) 7 min/84% (b) 8 min/92% (c) 15 min/98% (d) 20 min/100% (e) 30 min/100%	(a) 7 min/90% (b) 8 min/90% (c) 15 min/85% (d) 20 min/80% (e) 30 min/75%	(a) 7 min/84% (b) 8 min/89% (c) 15 min/97% (d) 20 min/98% (e) Not Available	(a) 7 min/82% (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 time frames.

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 is 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 2014-15 actual results, therefore, are from CY 2014.

Since the adoption of this performance measure, we have worked closely with our Emergency Command Center and Pre-Fire Planning staff to develop the methodology needed to accurately report the data. While the process for this has largely been implemented, there are still some fine tuning steps to be taken, including a redesign of the data collection for calls in areas designated as Undeveloped. Consequently, we are unable to report actual results in this category for FY 2014.

In CY 2013 and again in CY 2014, we exceeded our target in almost all areas, and we were very close in meeting those targets as well. We will continue to review our performance with an emphasis on response times in all areas, in an effort to identify any deficiencies and determine if they are performance-based or a result of misinterpretation of data.

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 which is available at www.calfireslo.org.

2. Performance Measure: Average time elapsed from receiving a request for assistance until the second unit on scene 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.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
New Performance Measure FY 13-14	New Performance Measure FY 13-14	New Performance Measure FY 13-14	(a) 11 min/92% (b) 13 min/89% (c) 18 min/97% (d) 28 min/99% (e) 45 min/100%	(a) 11 min/90% (b) 13 min/90% (c) 18 min/85% (d) 28 min/80% (e) 45 min/75%	(a) 11 min/94% (b) 13 min/78% (c) 18 min/99% (d) 28 min/100% (e) Not Available	(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 time frames.

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 is 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 second unit on scene) 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 2014-15 projected results, therefore, are from CY 2014.

Since the adoption of this performance measure, we have worked closely with our Emergency Command Center and Pre-Fire Planning staff to develop the methodology needed to accurately report the data. While the process for this has largely been implemented, there are still some fine tuning steps to be taken, including a redesign of the data collection for calls in areas designated as Undeveloped. Consequently, we are unable to report actual results in this category for FY 2014.

In CY 2013 and CY 2014, we exceeded our target in almost all areas, and we were very close to meeting those targets as well. We will continue to review our performance with an emphasis on response times in all areas, in an effort to identify any deficiencies and determine if they are performance-based or a result of misinterpretation of data.

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 Strategic Plan/Service Level Analysis (Chapter 7), which is available at www.calfireslo.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.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
\$30,968	\$30,930	\$28,845	\$28,901	No more than \$30,000	\$30,340	No more than \$30,000

What: This measure evaluates the Department's ability to protect property, one of its primary missions, based on a five year rolling average.

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

How are we doing? The rate of property loss in FY 2014-15 increased slightly compared to the two prior year, as a result of an unusually large structure fire, which resulted in \$500,000 in property losses. While this increase is regrettable, it only amounts to approximately 1% over the adopted target. 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.

Total dollar value, per thousand population, of all property damaged or destroyed by fire in the area protected by the department for FY 2014-15, was \$30,340. Property losses are tracked and reported on a calendar year (CY) basis, for the calendar year ending during the fiscal year (FY) reported. FY 2014-15 results, therefore, are from CY 2014. 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 2014-15 is \$30,340. Since this only slightly exceeded our goal, the target for FY 2015-16 remains the same.

This number represents an increase of 5% compared to FY 2013-14. Fire loss details for the year included: vehicle fires \$539,300; structure fires \$2,198,050; total fire losses \$2,737,550. Nationwide fire-related property losses totaled \$11.5 billion in 2013, or \$35,667 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.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
0.129	0.840	0.065	0.044	0	0.027	0

What: This measure evaluates the Department's ability to protect lives, one of its primary missions, based on a rolling five year average.

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 2014-15 results, therefore, are from CY 2014. 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 ten thousand population for FY 2014-15 was 0.027. This number represents a decrease of 38% compared to FY 2013-14. While this performance measure utilizes a five-year rolling average, it is worth noting that there has not been a single fire-related death in County Fire jurisdictions since 2010.

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 2,855 in 2013 (the last year with data available), or 0.089 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.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
0.80	0.80	0.90	0.88	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 2014-15, the Department utilized 81 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 2014, the National Fire Protection Association estimated that nationally there were 1.07 career firefighters per thousand population. For the coming year, the target remains at 0.90, which is in line with prior years and which is consistent with increased staffing at Shandon Station 51 included in the department's FY 2014-15 budget. 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.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
\$159.16	\$161.85	\$163.65	\$165.49	No more than \$175.00	\$170.54	No more than \$178.00

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's operating costs have steadily increased every year since FY 2009-10, with a jump in costs in our FY 2014-15 actual and FY 2015-16 target amounts. For FY 2014-15, the target was increased to \$175.00 per capita, based on the expectation of minor cost increases. Actual expenses for the current year were \$170.54 per capita, an increase of 4.4% over the FY 2013-14 actual amount. This increase is the result of recent changes to the compensation rates charged by Cal Fire, the State agency that provides fire service to the county under contract.

Two changes to Cal Fire staffing costs were made in September, after the Board had adopted the County's FY 2014-15 budget: 1) the cost of employee benefits was increased by California Public Employees' Retirement System (CalPERS), and 2) Firefighter wages were increased as a result of collective bargaining spurred by the increase to the State minimum wage. The impact of these salary increases was partially offset by a long fire season, which shifts costs from the County to the State, and resulted in actual results for this measure being well below the projected amount. An additional salary increase is possible in FY 2015-16, when the state minimum wage is set to increase again. In anticipation of that increase, the target for FY 2015-16 to \$178.00 per capita.

7. Performance Measure: Portion of the cost of Department operations which is paid for with non-General Fund dollars.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
31%	33%	34%	33%	No less than 35%	30%	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.

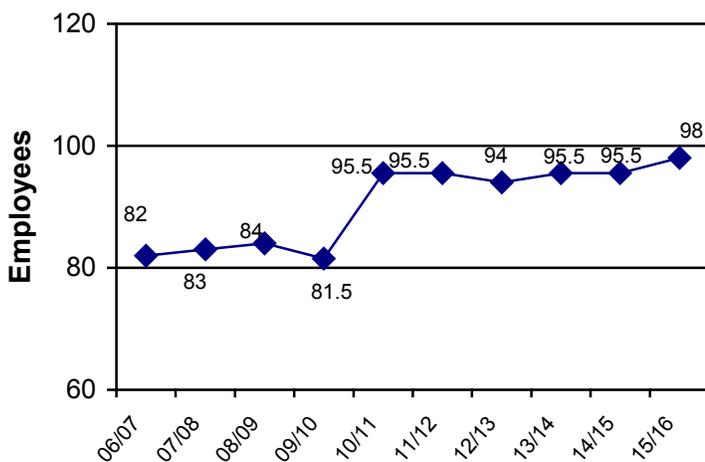
How are we doing? The department consistently brings in revenues that offset 30% to 35% of its expenditure budget, which would otherwise be funded by the General Fund. For FY 2014-15, the department revenue totaled \$6,440,842, resulting in a rate of 30%. Revenues and expenditures from specially-funded programs, such as additional staffing at Carrizo Plain Station 42, are excluded from these calculations. While these programs do produce revenue and offsetting expenditures, they are not part of the department's General Fund budget. Revenues which have been included are from many sources, but primarily from grants and reimbursements for firefighting activities paid by other government agencies. Specific types and amounts of revenues are subject to significant change 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 not guaranteed.

MISSION STATEMENT

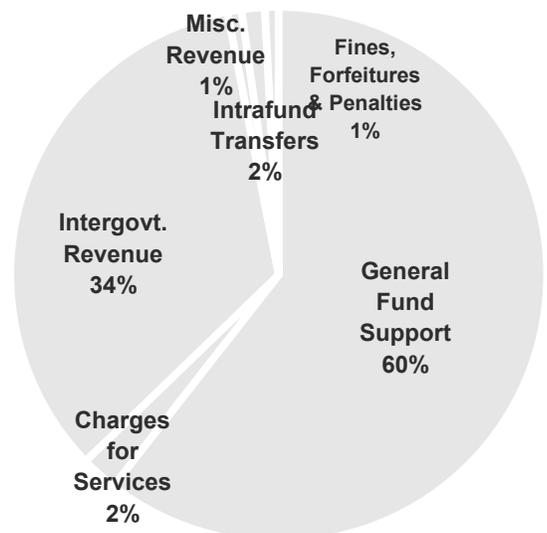
Our mission is to bring justice and safety to our community by aggressively and fairly prosecuting crime and protecting the rights of victims.

	2013-14	2014-15	2015-16	2015-16	2015-16
	Actual	Actual	Requested	Recommended	Adopted
Financial Summary					
Licenses and Permits	\$ 61,084	\$ 64,280	\$ 65,000	\$ 65,000	\$ 65,000
Fines, Forfeitures and Penalties	185,734	73,470	123,800	123,800	123,800
Intergovernmental Revenue	4,588,184	4,955,683	4,922,821	5,222,821	5,222,821
Charges for Current Services	341,436	343,535	370,450	370,450	370,450
Other Revenues	365,722	61,055	3,000	3,000	3,000
Other Financing Sources	1,960	0	0	0	0
**Total Revenue	\$ 5,544,120	\$ 5,498,023	\$ 5,485,071	\$ 5,785,071	\$ 5,785,071
Salary and Benefits	12,749,037	12,922,212	13,704,933	13,758,816	13,758,816
Services and Supplies	1,614,804	1,429,693	1,513,603	1,517,558	1,517,558
Fixed Assets	5,399	9,841	9,850	9,850	9,850
**Gross Expenditures	\$ 14,369,240	\$ 14,361,746	\$ 15,228,386	\$ 15,286,224	\$ 15,286,224
Less Intrafund Transfers	259,969	209,800	231,125	231,125	231,125
**Net Expenditures	\$ 14,109,271	\$ 14,151,946	\$ 14,997,261	\$ 15,055,099	\$ 15,055,099
General Fund Support (G.F.S.)	<u>\$ 8,565,151</u>	<u>\$ 8,653,923</u>	<u>\$ 9,512,190</u>	<u>\$ 9,270,028</u>	<u>\$ 9,270,028</u>

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

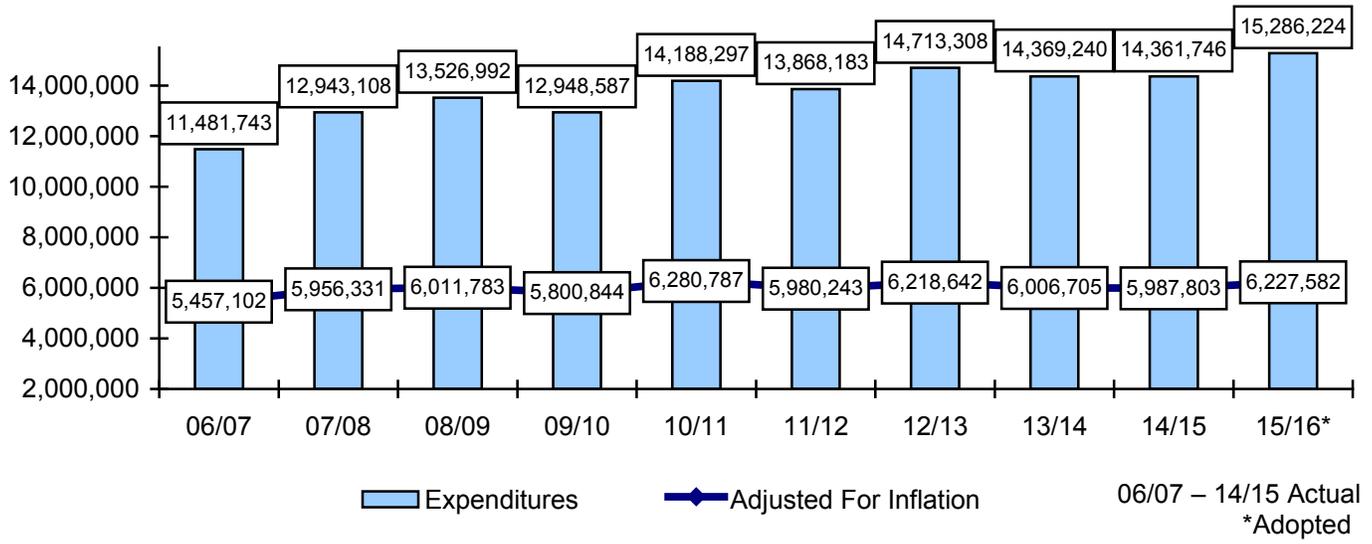


Source of Funds



* 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



SERVICE PROGRAMS

The District Attorney has a total expenditure level of \$15,286,224 and a total staffing level of 98.00 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: \$1,091,873 Total Staffing (FTE): 7.00

Consumer/Environmental

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

Total Expenditures: \$779,910 Total Staffing (FTE): 5.00

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: \$2,495,710 Total Staffing (FTE): 16.00

Prosecutions

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

Total Expenditures: \$10,918,731 Total Staffing (FTE): 70.00

DEPARTMENT COMMENTS

The District Attorney has the mandated responsibility under California Government Code Section 26500 to investigate, evaluate and prosecute criminal violations committed within the County, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the County, and to advise the Grand Jury.

Change is the New Normal

Last year's report accentuated both the external and internal factors experienced throughout the year and the department's effective ability to respond. FY 2014-15 has provided the department with further changes and significant challenges, that while many unperceived, have not waived a strong and dedicated organization that is intent on upholding justice and effectively protecting the citizens of our valued community.

Though implemented in November 2013, the department-wide customized electronic case management system specific to handling the thousands of criminal complaints filed annually and maintaining each case's statutorily required records has necessitated various on-going fixes to functionality and reporting features. This single integrated system has also experienced partnered data exchange difficulties resulting in vital information that has been, at times, problematic to retrieve. Significant progress by our office's implementation team this past year has moved even closer toward full system integration to allow for immediate access to court and law enforcement information and ensuring the safety of our community through a more well-informed public protection unit.

In November 2014, the San Luis Obispo Superior Court announced a significant reorganization of court calendars. This was, in part, a response to the unequal distribution of caseloads created by the existing alphabetical system, as well as an effort to streamline the process by which a case goes through the system by separating first appearances into designated arraignment/early disposition courts. While maintaining a vertical court for all purposes, this significant change had a substantial impact on how our department is organized and required a new structure for our court teams, support staff, and victim/witness unit that fostered an efficient and effective distribution of duties within our office.

Coinciding with the court's reorganization, the office was tasked with responding to the broad change in our legislative landscape brought about by the passage of Proposition 47, entitled "The Safe Neighborhoods and Schools Act." Approved by the voters, specified drug, fraud and theft offenses were reclassified as misdemeanors. Proposition 47 not only changed the charging options for future crimes, but it also applied retroactively. With the inclusion of Penal Code section 1170.18, offenders currently serving felony sentences may apply, prior to November 2017, for resentencing under the measure's provisions in an attempt to have their conviction changed to a misdemeanor.

This Proposition had a sweeping impact to prosecutors handling pending cases at the time of passage, as well as a significant effect on staff managing the additional workload brought about by felons petitioning for resentencing to the jail, outright release, or reduction of a conviction for which a sentence was already completed.

June's General Election brought a new District Attorney to lead this County's public protection unit. Retirement of the outgoing District Attorney after 37 years of County service, as well as the retirement and departure of various long-term key employees, led to the reorganization of management duties and the hiring of several replacement personnel. Staffing changes have required addressing related coverage issues and training, while providing new opportunities for those seeking additional responsibilities, job advancement and development.

The department's ability to remain resilient and persevere has enabled us to manage the many changes that have occurred over the past year and continue to reshape our practices.

The following are some of the department's notable accomplishments for FY 2014-15, and some specific objectives for FY 2015-16:

FY 2014-15 Accomplishments

- As the new Prosecutor by Karpel case management system becomes fully operational, wireless electronic devices in the courtroom have enabled prosecutors' immediate access to case documents, including testing results and reports, thus greatly reducing the need for continued court appearances and related staffing costs.
- Cross-training of legal clerk staff to sustain production levels during leaves and absences, as well as improve employee proficiency levels.
- The effective and successful prosecution of several notable white collar crime cases, to include *People v. Albert Moriarty* which resulted in a sentence of prison custody and restitution of over \$10 million dollars.
- Victim/Witness Advocates improved victim contact response time from eight business days to 24 to 72 hours upon notification of the crime. This responsiveness exhibits the advocates' dedication to minimizing the trauma and negative impacts of crime.

FY 2015-16 Objectives

- Implementation of a Misdemeanor Diversion Program as a solution to increased caseloads, jail overcrowding and challenges imposed by Assembly Bill 109 and Proposition 47. Expected result is significant cost savings due to reduced low-level misdemeanor cases, reductions in recidivism, and positive outcomes for those convicted of misdemeanor crimes.
- Implement Collaborative Courts, such as a Transient Court, that addresses addiction, mental health, and other social service needs. Referred programs are demonstrated evidence based and appropriate for the target population.
- Incoming Deputy District Attorney assignment rotation beginning with Early Disposition Program (attempts to bring criminal cases to resolution with the fewest possible court appearances) and Juvenile caseloads to provide a general training ground for office practices and case handling and disposition standards.
- Review current juvenile truancy protocol to address youth developing poor attendance patterns and adult responsibility for compliance with compulsory education laws.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

General Fund support for the District Attorney's Office in FY 2015-16 increases \$362,224 or 4% from the FY 2014-15 adopted level due to rising expenses and declining revenues. Revenues are decreasing due to shrinking availability of settlement revenues which are declining approximately \$400,000. This is offset by an increase in State Prop 172 revenue (the ½ cent sales tax for public safety), which is increasing \$509,559. However, a mix of reductions and increases in other revenue accounts, including a decline in real estate fraud fees totaling \$155,000, results in a net decrease of \$93,616 or 1% overall.

Expenditures are budgeted to increase \$268,608 or 1% compared to the FY 2014-15 adopted amount. The increase is due almost entirely to growth in salary and benefit expense, which is increasing \$228,921 or 1%. The increase is due mainly to a prevailing wage adjustment approved in FY 2014-15, and the addition of 0.50 FTE recommended as budget augmentations. (See Budget Augmentation Requests Recommended, below.) Services and supplies expense is essentially flat, increasing only \$9,706. Transfers in (expense offsets) from other departments are declining \$35,131 or 13% due to the loss of a State grant that supported the County's gang task force in prior years.

The FY 2015-16 recommended Position Allocation List (PAL) for the District Attorney includes a net increase of 2.50 FTE positions compared to the FY 2014-15 adopted PAL:

FY 2014-15 Mid-Year PAL Changes:

- -1.00 FTE vacant Social Worker III, per Board action at DA's request on February 24, 2015.
- +1.00 FTE Legal Clerk position to support case management data entry, per Board action on February 24, 2015.

- +1.00 FTE Legal Clerk position to support the Misdemeanor Diversion Program, per Board action on March 24, 2015.

FY 2015-16 PAL Changes:

- -1.00 FTE Economic Crimes Technician position to add a Legal Clerk position.
- +1.00 FTE Legal Clerk position.
- +1.00 FTE Legal Clerk position per budget augmentation described below.
- -0.50 FTE Victim Witness Coordinator Aide position to add Victim Witness Coordinator position, per budget augmentation described below.
- +1.00 FTE Victim Witness Coordinator I position dedicated to property crime caseload, per budget augmentation described below.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

Unit Amount	Description	Results
Gross: \$58,136 General Fund support: \$58,136	Add 1.00 FTE Legal Clerk position to ensure compliance with the California Office of Emergency Services (Cal OES) and Victims of Crime Act (VOCA) fund guidelines and provide prompt intervention and support with crime victims after a crime occurs.	1. Victim contact time will improve on average from 6 days to 3 days. During FY 2013-14 victims were contacted on average within 6 days. With implementation of our new case management system, for the first half of FY 2014-15 victims have been contacted within 3 days. 2. Victim contact will improve on average from within 72 hours to within 24 hours. 3. Legal clerks handling witness coordination will ensure compliance with Cal OES and VOCA guidelines, thus ensuring the State grant will continue without interruption.
Gross: \$37,773 General Fund support: \$37,773	Delete 0.50 FTE Victim Witness Coordinator Aide position and add 1.00 FTE Victim Witness Coordinator I position dedicated to property crime caseload.	Ensure victims are contacted within 24 hours, services are provided in a timely and efficient manner, and a victim's constitutional right to restitution will be ordered by the court.

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Unit Amount	Description	Results
Gross: \$157,247 General Fund support: \$157,247	Add 1.00 FTE Deputy District Attorney IV to review and file additional misdemeanor criminal cases.	Review and make criminal charging/filing decisions for an additional 5,000 to 7,000 misdemeanor cases annually, formerly filed directly by local law enforcement agencies.

<p>Gross: \$110,416 General Fund support: \$110,416</p>	<p>Add 1.00 FTE Systems Administrator to support DA's case management system.</p>	<ol style="list-style-type: none"> 1. Support testing and rolling out twice-yearly software releases, as well as partner agency and CJIS Portal releases, including testing of bug fixes and enhancements; 2. Configure DA's case management system to accommodate new processes, documents, and changes in the law; 3. Create and maintain statistical reports. 4. Reduce non-IT staff time devoted to case management support by over 40 hours per week.
<p>Gross: \$72,145 General Fund support: \$72,145</p>	<p>Add 1.00 FTE Secretary I position.</p>	<ol style="list-style-type: none"> 1. Free Administrative Services Officer (ASO) to focus on primary duties and responsibilities including departmental financial and budget processes. 2. Provide executive support to the District Attorney while dealing with complex legal matters and maintaining strict confidentiality as required per the sensitive nature of law enforcement matters.

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
<p>Crime rate lower than 100% of comparable counties (2010)* - Crime rate lower than 80% of counties statewide serving populations of 100,000 or more</p>	<p>Crime rate lower than 80% of counties statewide serving populations of 100,000 or more (2011)</p>	<p>Crime rate lower than 74% of counties statewide serving populations of 100,000 or more (2012)</p>	<p>Crime rate lower than 69% of counties statewide serving populations of 100,000 or more (2013)</p>	<p>Crime rate lower than 75% of counties statewide serving populations of 100,000 or more (2014)</p>	<p>Crime rate lower than 69% of counties statewide serving populations of 100,000 or more (2014)</p>	<p>Crime rate lower than 73% of counties statewide serving populations of 100,000 or more (2015)</p>

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 2014 statistical crime data was released by the State of California Department of Justice Office of the Attorney General in July 2015. Recent DOJ statistics reported for calendar year 2014 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 eleventh with a total of 1,098.10 serious violent, property, and arson offenses per 100,000 population, a figure lower than the statewide rate (1,332.40) for all 58 counties. As a point of reference, San Luis Obispo County ranked seventh among 35 counties in years 2010 and 2011, ninth in 2012, eleventh in 2013, and has consistently ranked below the statewide average in years 2008 through 2014.

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.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
94.8%	93.5%	94.5%	Data Unavailable	93%	Data Unavailable	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.

Following the District Attorney's Office's implementation of the Karpel case management system (CMS) in November 2013, the capturing and reporting of case handling data has been difficult to achieve. While new reports have been developed, several issues remain with San Luis Obispo County Superior Court's warrant and court case update interfaces which are both necessary to establishing verifiable case aging data.

Superior Court's much anticipated warrant interface, installed in March 2015, now captures aged cases in which warrants have been issued, whereas the Judgment order interface, currently in the testing phase, is intended to automatically update the status of charge dispositions in the District Attorney's Office Karpel case management system. Full implementation of the warrant and judgment order functions are critical to establishing verifiable case aging data, yet both interfaces are unable to provide retroactive, pre-implementation performance statistics for this reporting period. Capturing this information by manually updating aged cases in the DA's case management system would be prohibitive due to the number of cases, time and manpower required for entering the backlog of data.

Next fiscal year's performance projections are believed to be positively impacted by the San Luis Obispo County Superior Court's reorganization in late 2014 and the implementation of designated arraignment/early disposition program court. Whether Court measures will accomplish their goal of streamlining the process by which a case goes through the system will be reflected in monitoring performance once full interface implementation is complete and verifiable data becomes available in FY 15-16.

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.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
16	19	23	26	25	31	28

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 Scam and Fraud Exposure (RESAFE)
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. Human Trafficking Task Force
24. School Resource Officer Team
25. Child Abuse Interview Team (CAIT)
26. California Men's Colony Citizens' Advisory Committee
27. Commercial Sexual Exploitation of Children (CSEC)
28. Community Safety Team
29. Central Coast Fraud Association
30. Batterers Intervention Program Policy Committee
31. California Crime Victims Assistance Association Board

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.

While contacts were made with Butte, Marin, Merced, Santa Cruz and Yolo counties, only Marin provided comparable results indicating that they participate in approximately 15 to 20 collaborative efforts, however that number varies from year to year.

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.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
702	658	726	Data Unavailable	750	Data Unavailable	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? Upon the implementation of the office's case management system in November 2013, the Workload Statistics Report, which was the means for capturing data used in this reporting, was eliminated. While new reporting is currently in development, issues related to the direct filing exchange with Superior Court have resulted in incomplete juvenile petition information for FY 2014-15. Without this current performance data, FY 2014-15 Projected and FY 2015-16 Target estimations were based on an anticipated slight increase in petitions reviewed and filed annually from last reported actual results available in FY 2012-13. Even though implementation of the direct filing interface was originally scheduled for early December 2014, corrections to case creation and logging of data must further be refined to track juvenile probation violation statistics. Only future case data, however, will be available upon implementation as retroactive data is not retrievable for reporting year-end FY 2014-15 results. 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.

In reaching out to Butte, Marin, Merced, Santa Cruz and Yolo counties for comparable data, Marin County was the only one in which to respond indicating that in FY 2013-14, 209 new juvenile petitions were filed. It should be noted that this figure differs from San Luis Obispo County's reporting in that it does not include the additional number of subsequent petitions or probation violations filed on existing juvenile probationers.

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.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
80%	69%	114%	88%	100%	91%	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%. This is reflected in FY 2014-15 results in which 748 cases were submitted for payment and the majority, or 580, experienced restitution recovery. The disparity is attributable to check complaints that were rejected and returned to victims due to civil disputes, direct payment having been received by the victim, or forgery requiring law enforcement investigation. While fewer checks are being used by consumers and correspondingly fewer checks submitted to the program for collection, the Bad Check Unit continues to focus resources toward collection efforts of non-prosecutable checks and checks in which the statute has expired, assisting prosecution efforts by targeting outstanding warrant cases of bad check defendants, as well as providing continued public assistance through their small claims and consumer issues advisory.

Comparable performance data has previously been requested from Ventura, Humboldt, Kern, Butte, Kings, and Solano counties, all of which operate Bad Check Units. Ventura, the only county which provided comparable data, now provides reporting only on the number of checks submitted to their program, not on the effectiveness of their collection recovery efforts. In FY 2014-15, Ventura's Bad Check Program reported having received approximately 50 checks per month, or 600 checks per year. Additionally since the last reporting period, Butte County has discontinued their Bad Check Unit. Due to staffing and/or programmatic limitations, no comparative results were available from the other counties.

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
38 Days	57 Days	52 Days	53 Days	52 Days	49 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? 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. Consistency in proven recovery practices reflects FY 2014-15 actual results with an average restitution recovery period of 49 days. Reflecting a slight improvement from FY 2013-14 results, the Bad Check Unit anticipates continued recovery performance while providing public advisement services on small claims and consumer issues.

While comparable performance data had previously been requested from Ventura, Humboldt, Kern, Butte, Kings, and Solano counties, all of which operate Bad Check Units, Butte County has since discontinued their program. Ventura, the only county which provided comparable data, no longer gathers rates for collection recovery reporting. Due to staffing and/or programmatic limitations, however, no comparative results were available from the other counties.

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.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
84%	85%	86%	85%	86%	87%	100%

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 2014-15, Victim/Witness advocates assisted 2,957 victims in crimes against persons cases charged by our office, and 87% of those victims were contacted for services within the 8 day target for outreach. While no legal response time mandate has been issued or is available by the California Governor's Office of Emergency Services (Cal OES), Victim/Witness advocates are committed to improving their responsiveness to victims. To that end, beginning in FY 2014-15 every effort was made to make victim contact within 24 to 72 hours upon notification of the crime. Victim/Witness advocates were markedly successful as 81% of victims were contacted within 72 hours (3 business days).

Comparative response time inquiries to other members of the California Crime Victims Assistance Association (CCVAA), such as Santa Barbara, Ventura and Napa Counties, indicates that they, too, attempt to respond to their victims within 72 hours of notification that a crime has occurred. This standard is a significant improvement for the division and exhibits the advocates' continued dedication to minimizing the trauma and negative impacts of crime.

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.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
100%	100%	100%	96%	97%	Data Unavailable	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. With statistics now released, FY 2013-14 annual performance reporting from the State of California Victim Compensation and Government Claims Board (VCGCB) for San Luis Obispo County reflects a claims verified and approved rate of 96%. During FY 13-14, 373 applications were processed of which 14 were denied by VCGCB. Justifications for denials ranged from no eligible crime being committed to the claimant being complicit in the crime. None, however, were due to the Victim/Witness Claims Unit's processing errors or incomplete submissions. The San Luis Obispo County Victim/Witness Division continues to reach out to victims and service providers to inform eligible victims of the program and local assistance available to them. With FY 2014-15 results unavailable at this time, projections reflect an error rate of 3% which is just marginally short of the 100% accuracy rate for the hundreds of claims that are submitted for review and payment by the Victim/Witness claims staff for approval by the State.

Contacted for comparative data information, the California Victim Compensation Program (CalVCP), which is administered by VCGCB, indicated that they were unwilling to share performance statistics of other claims units.

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.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
93%	94%	96%	96%	96%	97%	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 3,045 civilian subpoenas that were mailed and then confirmed by telephone rather than personally served, the estimated savings to the County in FY 2014-15 was over \$300,000. 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? FY 14-15 results indicate that 97% (2,940 of 3,045) of civilian witnesses who received subpoenas were contacted by Victim/Witness and receipt of their subpoenas confirmed. 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. A 100% confirmation of mailed subpoenas is not feasible due to incorrect addresses or lack of availability of correct witness contact information.

Comparable performance data was requested from the similarly sized counties of Marin, Butte and Santa Cruz, all of which indicated that confirmation of mailed subpoenas statistics are neither accumulated nor measured.

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
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	4,489 victims; 12,711 subpoenaed witness court appearances	3,870 victims; 10,449 subpoenaed witness court appearances	6,236 victims; 8,400 subpoenaed witness court appearances	4,000 victims; 10,750 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? FY 2014-15 results indicate a substantial decrease in subpoenaed witnesses for court appearances, due largely in part to recent sentencing and incarceration changes brought about by the passage of Proposition 47 (2014). This legislation has impacted the department by reducing the felony caseload by approximately 3,000 cases per year while increasing the misdemeanor caseload in a similar manner. Unlike felony cases in which a larger number of subpoenas are typically issued at or near the initial filing date, subpoenas in misdemeanor cases are prepared near the trial phase, which by their very nature occur less frequently and, thusly, result in fewer subpoenas to be issued. The decrease in subpoenas is also a reflection of the implementation of the felony and misdemeanor Early Disposition Program (EDP), the Misdemeanor Diversion Program (MDP), and elimination of direct filing by local law enforcement. The coordination of subpoenaed witnesses continues 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.

FY 2014-15 results also reflect a noticeable increase in the number of victims assisted by the Victim/Witness Division. Factors most likely responsible for this increase are attributable to the manner in which data is now input and counted by the new Karpel case management system, as well as victims of property crime cases now being included in this statistics collection. As future data is derived from Karpel and new reporting is brought into use, continued review and comparisons of data will provide for verified results and ensure consistency for future reporting periods.

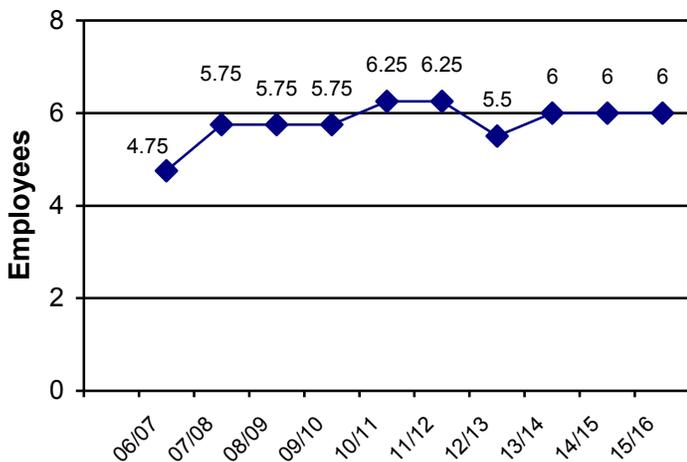
Comparable performance data was requested from the similarly sized counties of Marin, Butte and Santa Cruz, all of which indicated that confirmation of mailed subpoenas statistics are neither accumulated nor measured.

MISSION STATEMENT

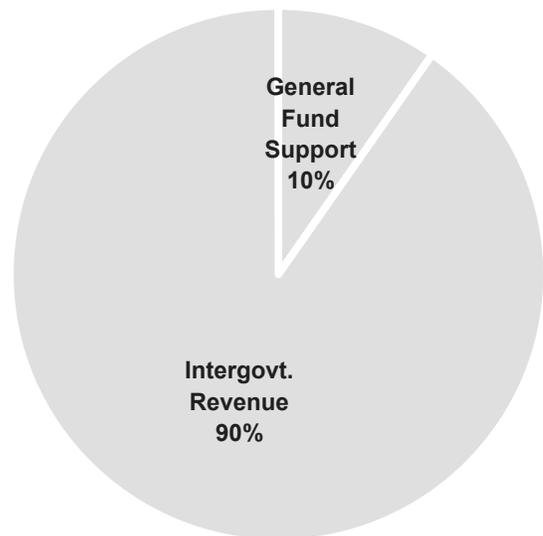
The County Office of Emergency Services is committed to serving the public before, during and after times of emergency and disaster by promoting effective coordination between agencies and encouraging emergency preparedness of the public and organizations involved in emergency response.

	2013-14	2014-15	2015-16	2015-16	2015-16
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Intergovernmental Revenue	\$ 1,143,119	\$ 1,051,553	\$ 1,557,626	\$ 1,545,602	\$ 1,545,602
Other Revenues	0	0	250	250	250
**Total Revenue	\$ 1,143,119	\$ 1,051,553	\$ 1,557,876	\$ 1,545,852	\$ 1,545,852
Salary and Benefits	719,404	750,479	850,294	834,452	834,452
Services and Supplies	348,486	297,221	411,344	409,950	409,950
Other Charges	164,133	90,745	435,000	435,000	435,000
Fixed Assets	0	51,669	24,000	24,000	24,000
**Gross Expenditures	\$ 1,232,023	\$ 1,190,114	\$ 1,720,638	\$ 1,703,402	\$ 1,703,402
General Fund Support (G.F.S.)	<u>\$ 88,904</u>	<u>\$ 138,561</u>	<u>\$ 162,762</u>	<u>\$ 157,550</u>	<u>\$ 157,550</u>

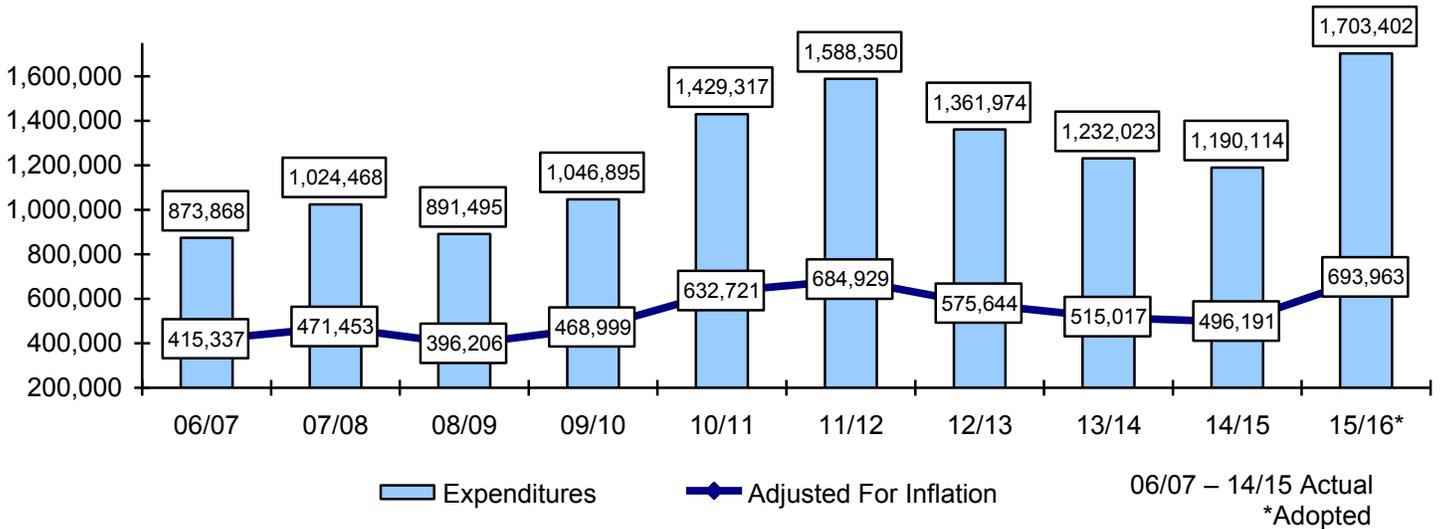
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

The Office of Emergency Services has a total expenditure level of \$1,703,402 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: \$298,350 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 Federally funded programs.

Total Expenditures: \$820,171 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 Countywide emergency organization and plans. Develop and coordinate emergency response exercises and drills which provide effective training experiences, test emergency response plans, and comply with appropriate State and Federal requirements.

Total Expenditures: \$323,646 Total Staffing (FTE): 1.40

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: \$187,375 Total Staffing (FTE): .90

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: \$35,295 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: \$38,565 Total Staffing (FTE): .30

DEPARTMENT COMMENTS

The Office of Emergency Services (OES) coordinates emergency management and planning efforts between various local government agencies, including public safety and other entities throughout the county. This includes coordination between agencies who may not work together on a day-to-day basis to help ensure a coordinated and effective response to disasters and other large scale emergencies. OES in turn represents local agencies with the Governor's OES and other State and Federal agencies. An example for FY 2014-15 is that OES coordinated drought status and related information with Cal OES and the State's Drought Task Force.

FY 2014-15 Accomplishments

- In partnership with PG&E, completed the upgrade of all 131 Early Warning System sirens within the Diablo Canyon Emergency Planning Zone, including the primary and back-up controls of the system and mountaintop repeaters. This system is a means for alerting the public during an emergency at the Diablo Canyon Power Plant but can be used for any type of emergency.
- Received Federal Emergency Management Agency (FEMA) approval on the completed update of the 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.

FY 2015-16 Objectives

- Complete an update of the County's Earthquake Plan, as approved by the Board.
- Continue updates and revisions of nuclear power plant standard operation procedures (SOPs).
- 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. This includes overseeing and distributing more than 4,900 radiation protection devices countywide to emergency workers and providing related readiness training, as well as coordinating drills with County and locally based state agencies such as the California Highway Patrol (CHP), Caltrans, and State Parks.

- Worked with PG&E and a private contractor on an extensive project to complete an update of the County's back-up route alerting maps. These maps are used by first responders in various jurisdictions to provide back-up alert and/or notification to the public in the case that the Emergency Alert System and/or Early Warning System sirens fail to activate in an emergency.
- Completed an administrative update of the County's Emergency Operations Plan, which is the master plan for emergency management and response.
- Completed the update of the County's Dam and Levee Evacuation Plan, and Tsunami Emergency Response Plan as approved by the Board.
- Prepare for an extensive, large scale multiday Federally evaluated nuclear power plant exercise that will take place in Fall 2016. Such preparedness efforts takes up to a year and thus most of the work for this exercise will be done in FY 2015-16.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget includes General Fund support in the amount of \$157,550. This is a decrease of \$10,423 or 6% from FY 2014-15 adopted levels. This decrease is the resulting combination of a reduction in funding for fixed assets, an increase in expenditures for pass-through funding to outside agencies, and an increase in Nuclear Planning & Preparedness (NPP) revenue.

The increase in pass-through funding to outside agencies as well as the increase in NPP revenue is due to the preparation for a large scale, multi day nuclear power plant exercise that will take place in Fall 2016 and is expected to be a significant focus for the Office of Emergency Services, as well as supportive outside agencies throughout FY 2015-16. The focus on this exercise also necessitates a reduction in available capacity for non-nuclear (general emergency) preparedness and contributes to the reduction in General Fund support from FY 2014-15. Total revenue is increasing by \$56,424 or 3%, due to a \$86,060 or 6% increase in NPP funding as mentioned above, and reductions of \$20,000 or 30% in Homeland Security grant funding and \$9,636 or 7% reductions in Emergency Management grant funding, also due to the increased focus on nuclear planning and preparedness. Expenditures are recommended to increase by \$46,001 or 2% from FY 2014-15 adopted levels to \$1,703,402.

The recommended budget includes fixed asset expense of \$24,000 for two inflatable tents (\$12,000 each) to be used in case there is a need to deploy an alternate Emergency Operations Center (EOC), these are being funded by a 50/50 split of Emergency Management grants and NPP revenue.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

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.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
0	0	0	0	0	0	0

What: The Federal Emergency Management Agency (FEMA) evaluates various nuclear power plant emergency exercises at least every two years. These evaluations are conducted to ensure local, State and Federal agencies can adequately protect public health and safety and are in 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 for protection of public health and safety.

How are we doing? At the end of FY 2013-14, County OES coordinated a challenging full scale exercise that was one of the largest exercises held to date. FEMA staff evaluated the County as well as other local and state agencies and identified no deficiencies. Emergency response exercises that demonstrate compliance with regulations are conducted at least every two years, with the next exercise to be held in fall of 2016. There was no full size large scale evaluated exercise held in the 2014-15 fiscal year. However there was one small drill evaluated by FEMA and it had no deficiency. The County maintains emergency plans and procedures, training efforts and ongoing coordination with State and local agencies on a year round basis and these efforts were the focus for FY 2014-15.

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.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
0	1	0	0	0	0	0

What: Areas Requiring Corrective Action (ARCA) are issues that are identified during a FEMA evaluated exercise that require improvements in the County's response, plans or training. Although ARCAs do not indicate a decreased level of public health and safety, they shed light on areas the County can improve upon.

Why: To ensure County plans, procedures, and training continually meet and exceed ever expanding federal regulations.

How are we doing? At the end of FY 2013-14, County OES coordinated a challenging full scale exercise that was one of the largest exercises held to date. FEMA staff evaluated the County as well as other local and State agencies and identified no ARCAs. Emergency response exercises that demonstrate compliance with regulations are conducted at least every two years, with the next exercise to be held in fall of 2016. There was no evaluated full scale large exercise held in the 2014-15 fiscal year. However there was one small drill evaluated by FEMA and it had no ARCAs. The County maintains emergency plans and procedures, training efforts and ongoing coordination with State and local agencies on a year round basis and these efforts were the focus for FY 2014-15.

3. Performance Measure: Percentage of survey respondents rating the overall effectiveness of our emergency management coordination efforts for cities, school districts, public safety, and other local agencies.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
96%	80%	80%	80%	90%	100%	90%

What: This measures the effectiveness of our coordination efforts with various local agencies.

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

How are we doing? For ratings feedback from FY 2014-15 OES of the ten responses received, 100% reported an overall average of rating of good to excellent. While this is a good rating, additional surveys are being requested and future reports will include a larger feedback baseline response.

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
94%	94%	97%	95%	95%	97%	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? To date we have received 40 feedback documents returned to OES, with 97% reported good to excellent results. Regarding the evaluation forms that individuals fill out, there is a rating above “excellent” which is “superior.” For these reporting purposes the higher rating of superior was counted as excellent. We will change the forms to be consistent with our rating system of excellent being the top ranking category. 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).

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
40¢	34¢	56¢	32¢	65¢	52¢	57¢

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.

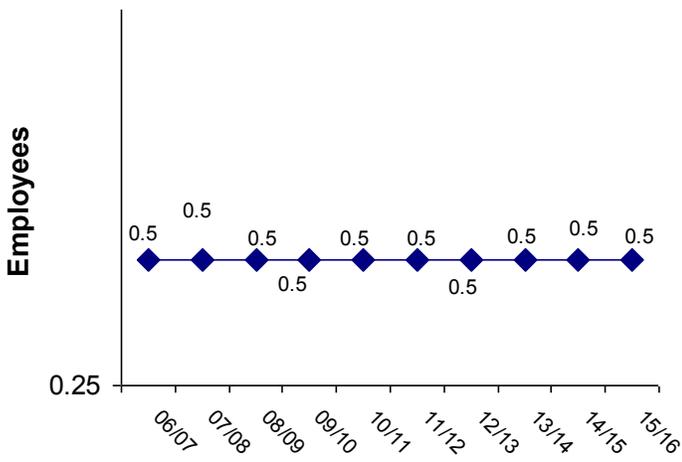
How are we doing? During FY 2014-15, the County Office of Emergency Services came in below projected General Fund support costs. The significant actual versus adopted result for FY 2014-15 is due to salary savings primarily due to a seven month position vacancy and the need to continue to have staff concentrate on nuclear power plant emergency readiness, which is 100% offset with nuclear power plant emergency planning funds. While the primary funding for OES is from nuclear power plant emergency planning, that also helps with readiness for a number of other potential emergencies. Comparable counties budgets, on average, were estimated \$1.63 in General Fund support per capita for emergency management services during FY 2014-15. Target costs for OES for FY 2015-16 are based upon the ongoing need for a focus on general emergency planning needs and requirements in order to maintain effective non-nuclear power plant emergency planning and preparedness efforts.

MISSION STATEMENT

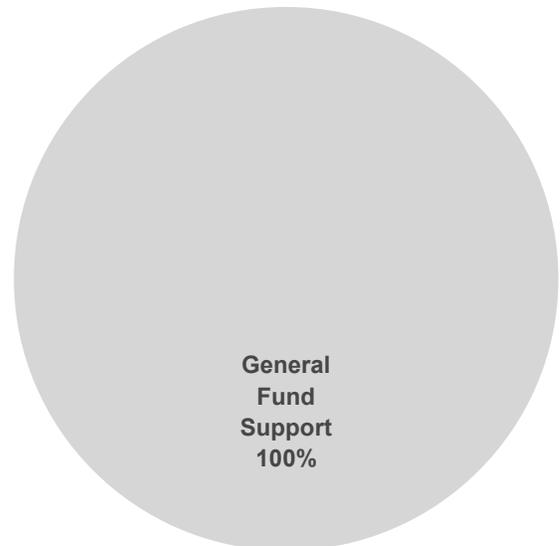
To objectively examine all aspects of local government and recommend corrective action where appropriate to ensure that the County is being governed honestly and efficiently and that county monies are being handled judiciously.

	2013-14	2014-15	2015-16	2015-16	2015-16
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Salary and Benefits	\$ 40,065	\$ 7,888	\$ 32,022	\$ 32,022	\$ 32,022
Services and Supplies	93,433	100,251	98,624	98,414	98,414
Fixed Assets	0	0	6,000	6,000	6,000
**Gross Expenditures	\$ 133,498	\$ 108,139	\$ 136,646	\$ 136,436	\$ 136,436
Less Intrafund Transfers	0	553	0	0	0
**Net Expenditures	\$ 133,498	\$ 107,586	\$ 136,646	\$ 136,436	\$ 136,436
General Fund Support (G.F.S.)	<u>\$ 133,498</u>	<u>\$ 107,586</u>	<u>\$ 136,646</u>	<u>\$ 136,436</u>	<u>\$ 136,436</u>

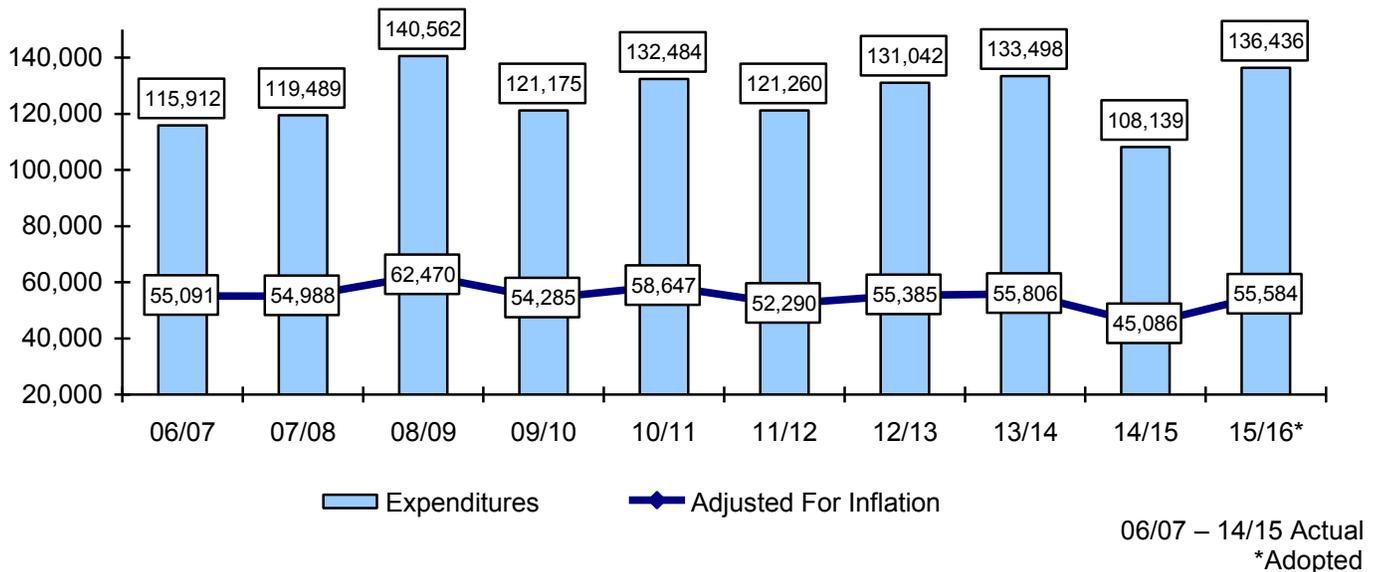
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

The Grand Jury has a total expenditure level of \$136,436 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: \$111,878 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: \$24,558 Total Staffing (FTE): .09

COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The Superior Court appoints Grand Jury members and oversees the Jury’s operation. State law requires the County to fund the Grand Jury function. The recommended budget maintains current support and service levels. Overall total expenditures for FY 2015-16 are expected to decrease by \$2,414, or 1% compared to FY 2014-15 adopted levels.

Salary and benefits are recommended to decrease by \$7,850 due to a reduction in administrative support needs at this time.

Service and supplies are decreasing by \$564 from FY 2014-15 adopted levels. The recommended budget will reduce the significant value purchase account by \$1,000 because no computers need to be replaced in FY 2015-16. Fixed asset expenses are increasing by \$6,000 for the purchase of a new color copier which will replace an older one that is no longer under warranty. The new copier will have the secure wipe software which is recommended due to the confidentiality needed for the Grand Jury. The cost of the copier is offset by salary savings.

The recommended FY 2015-16 General Fund support will allow the Grand Jury to continue to perform the duties associated with the various functions of the department and is not expected to pose any service level impacts.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

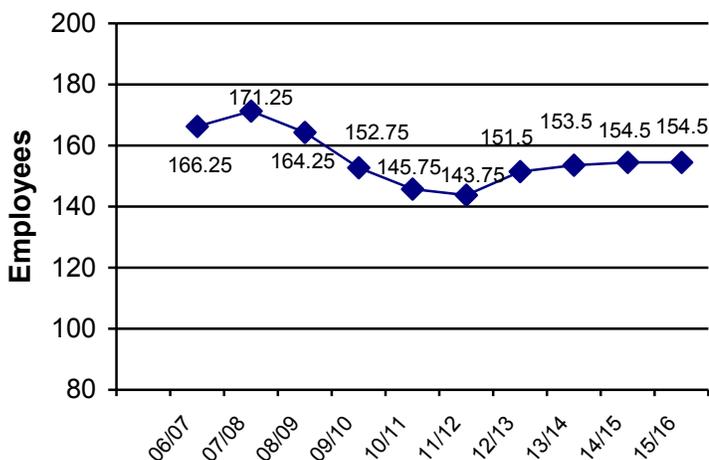
None requested.

MISSION STATEMENT

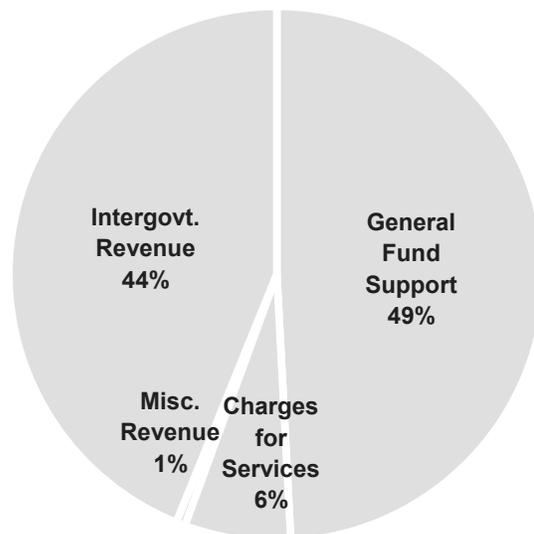
The Probation Department contributes to the safety of the community by conducting investigations for the Court; enforcing orders of the Courts through community supervision; assisting victims; operating a safe and secure juvenile hall; and facilitating the socialization of offenders.

	2013-14	2014-15	2015-16	2015-16	2015-16
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Fines, Forfeitures and Penalties	\$ 142,515	\$ 168,992	\$ 133,360	\$ 133,360	\$ 133,360
Intergovernmental Revenue	8,307,407	8,896,885	8,781,865	8,851,446	8,851,446
Charges for Current Services	1,110,921	1,175,161	1,285,205	1,285,205	1,285,205
Other Revenues	143,486	6,846	17,575	17,575	17,575
**Total Revenue	\$ 9,704,329	\$ 10,247,884	\$ 10,218,005	\$ 10,287,586	\$ 10,287,586
Salary and Benefits	15,072,430	15,738,509	16,222,238	16,549,793	16,549,793
Services and Supplies	3,546,959	3,428,656	3,924,238	3,935,703	3,935,703
Other Charges	0	46,822	0	0	0
Fixed Assets	116,863	0	0	0	0
**Gross Expenditures	\$ 18,736,252	\$ 19,213,987	\$ 20,146,476	\$ 20,485,496	\$ 20,485,496
Less Intrafund Transfers	297,426	264,898	265,508	265,508	265,508
**Net Expenditures	\$ 18,438,826	\$ 18,949,089	\$ 19,880,968	\$ 20,219,988	\$ 20,219,988
General Fund Support (G.F.S.)	<u>\$ 8,734,497</u>	<u>\$ 8,701,205</u>	<u>\$ 9,662,963</u>	<u>\$ 9,932,402</u>	<u>\$ 9,932,402</u>

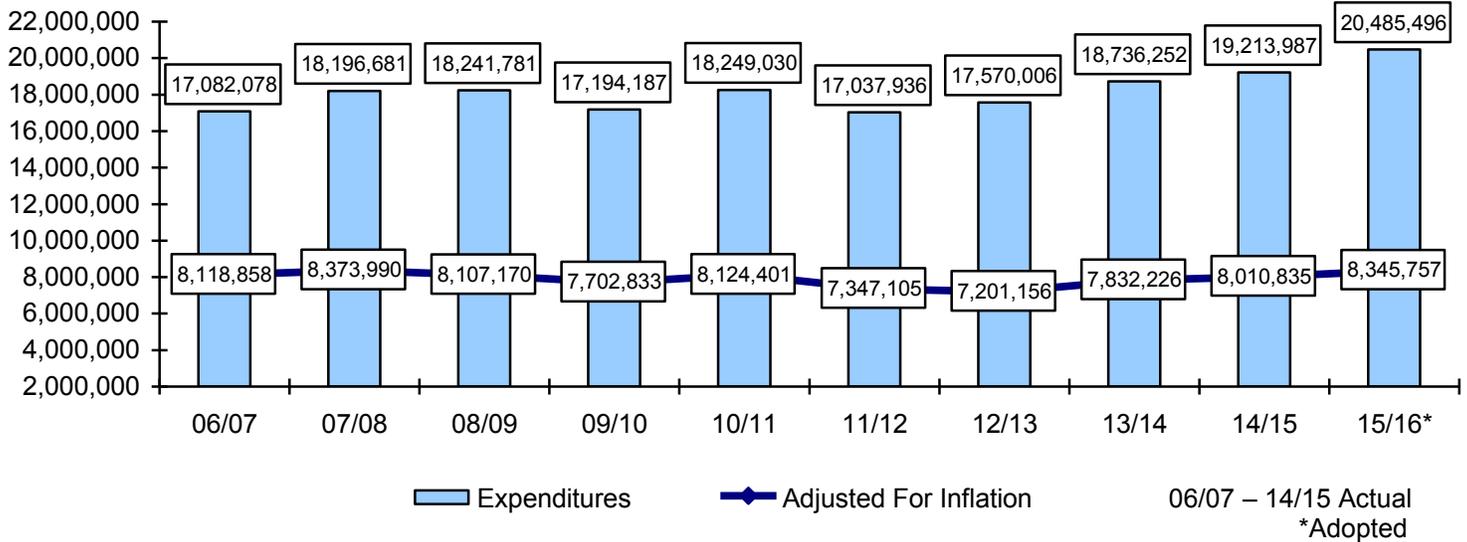
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

The Probation Department has a total expenditure level of \$20,485,496 and a total staffing level of 154.50 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: \$1,701,485 Total Staffing (FTE): 4.00

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: \$1,518,587 Total Staffing (FTE): 11.00

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: \$1,288,438 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: \$5,114,946 Total Staffing (FTE): 36.00

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: \$4,412,898 Total Staffing (FTE): 34.50

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. Adult Services also 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: \$6,449,142 Total Staffing (FTE): 54.00

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 2014-15, and some specific objectives for FY 2015-16.

FY 2014-15 Accomplishments

- On October 29, 2014, the Probation Department broke ground on the Juvenile Hall expansion project. This \$20 million project will provide, among other things, much needed classrooms for the detained minors and a 15 bed in-custody treatment program.
- The Post Release Offender Meeting (PROM) was implemented to help connect offenders leaving jail and prison to rehabilitation services in the community. This approach will help to reduce the likelihood the offender will return to jail in the future.
- Positions from juvenile probation services were reallocated to adult probation services to reduce adult probation caseload sizes to an average of 50 medium and high risk offenders. This caseload size is more closely aligned with American Probation and Parole Association recommended standards.

FY 2015-16 Objectives

- The Probation Department will produce an annual statistical report which will measure the outcomes of Probation's community correction services.
- The Probation Department will go live with E-court collections case management system. This new case management system will increase efficiencies in the collections unit and thus reduce the cost of Probation's collections effort.
- The Probation Department will begin the development of an in-custody treatment program in the Juvenile Hall to reduce the number of minors placed in group homes.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

General Fund support for the Probation Department in FY 2015-16 is increasing \$778,079 or 8% over the FY 2014-15 adopted level. The increase in General Fund support is driven primarily due to declining revenue, driven by changes in State and Federal claiming rules, and the addition of two General Fund support staff positions to Probation's Position Allocation List (PAL).

Revenues are declining \$357,363 or 3%, mainly due to changes in claiming rules for Federal Title IV-E and Medi-Cal Administrative Activities reimbursement revenue, both in the juvenile services division, which are declining a total of \$291,918 or 34%. Title IV-E is declining approximately \$250,000 or 36% due to changes in the State's claiming rules based on 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. Claiming resumed in FY 2014-15, but under more stringent rules, and revenue has declined as a result. Medi-Cal Administrative Activity (MAA) is also declining, projected to shrink approximately \$50,000 or 71% due to changes in the State's claiming rules for this Federal program. Although these reimbursement revenues are decreasing, the juvenile services work this funded is a mandated part of Probation's mission and cannot be curtailed to offset the loss of this revenue.

Expenditures are recommended to increase \$420,716 or 2%, with the increase split between salaries and benefits expense and services and supplies. Salaries and benefits are increasing \$251,521 or 1% primarily due to the addition of an Assistant Chief Probation Officer position and a minor administrative reorganization, an increase totaling \$278,737. This increase is partially offset by savings of approximately \$138,000 resulting from a minor reorganization in the Juvenile Hall, which deletes 5.00 FTE Correctional Technician positions and replaces them with 3.00 FTE Juvenile Services Officers. This organizational change will enhance operations at the Juvenile Hall and provide more flexibility in staffing, training and development.

Services and supplies are budgeted to increase \$220,276 or 5% resulting from increases in various accounts. Expense for computer software is increasing \$65,188 or 60% due to the addition of licensing and support fees for the new collections case management system, expected to go live near the end of FY 2014-15. The remainder of the increase is due to changes in a variety of accounts, including increases in professional services, due to the addition of a contract for the Anti-Gang Employment Coordinator added by the Board of Supervisors on October 21, 2014, as well as increases in uniform allowances negotiated through collective bargaining, and increases in insurance charges. Other Charges are decreasing \$36,000 due to the one-time purchase of a grant funded vehicle in FY 2014-15. Transfers in (expense offsets) are declining \$15,081 due to the loss of a State Anti-Gang Task Force grant formerly administered by the Sheriff's Office.

The FY 2015-16 recommended Position Allocation List (PAL) for the Probation Department includes a number of changes resulting in no net change in FTE compared to the FY 2014-15 adopted PAL.

FY 2014-15 Mid-Year PAL changes:

- -1.00 FTE Deputy Probation Officer II per Board action at department's request on November 25, 2014.
- +1.00 FTE Deputy Probation Officer III per Board action at department's request on November 25, 2014.

FY 2015-16 PAL changes:

- -5.00 FTE Correction Technicians positions due to a change in policy and reorganization at the Juvenile Hall.
- +3.00 FTE Juvenile Service Officer positions due to a change in policy and reorganization at the Juvenile Hall.
- -1.00 FTE vacant limited term Deputy Probation Officer III due to the end of the liaison contract with city chiefs of police.
- +1.00 FTE Assistant Chief Probation Officer position per budget augmentation described below.
- -1.00 FTE Accountant II position per budget augmentation described below.
- +1.00 FTE Personnel Technician position per budget augmentation described below.
- +1.00 FTE Accounting Technician per budget augmentation described below.
- +1.00 FTE Legal Clerk per budget augmentation described below.
- -1.00 FTE Probation Assistant to add a Deputy Probation Officer.
- +1.00 FTE Deputy Probation Officer.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

Unit Amount	Description	Results
Gross: \$208,793 General Fund: \$208,793	Add 1.00 FTE Assistant Chief Probation Officer position.	<ol style="list-style-type: none"> 1. Develop and implement a plan to increase Federal Medical Administrative Activities (MAA) reimbursement revenue in FY 2015-16 by \$20,000 or 15%. 2. Develop a written operational manual for the Juvenile Hall in-house treatment program by September of 2016. This will ensure the County is in compliance with the requirements of the SB 81 State grant, which is providing most of the funding for the current expansion of the Hall and which, when completed, will enable the implementation of the treatment program.

		<p>3. Develop a strategic plan by June 2016 that continues and builds on Probation's adoption of evidence based practices, which in turn ensure the best approaches to reduce recidivism are being implemented by the department.</p> <p>4. Coordinate AB 109 outcome data with allied agencies and publish this data in a report presented to the County Board of Supervisors in October 2016.</p>
<p>Gross: \$69,944 General Fund: \$69,944</p>	<p>Delete a vacant 1.00 FTE Accountant II position, add a 1.00 FTE Personnel Technician position, and add a 1.00 FTE Accounting Technician.</p>	<p>1. Consolidate supervision of eight positions, including the new Personnel Technician position, under an existing Supervising Administrative Clerk (SAC).</p> <p>2. Move SAC's current personnel/HR duties to the new Personnel Technician Position, freeing SAC to focus on supervision.</p> <p>3. Reallocate current accounting duties from an Accountant position, to the new Accounting Technician position, a more appropriate staffing level for these duties.</p>
<p>Gross: \$69,581 General Fund: \$0 AB 109 Public Safety Realignment Revenue: \$69,581</p>	<p>Add a 1.00 FTE Legal Clerk position.</p>	<p>Provide support for investigation, supervision and case management activities under AB 109 Public Safety Realignment and allow for more capacity to process court orders, reports and other case file activities and tasks.</p>

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.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
\$61,147,117	\$64,850,386	\$68,866,197	\$86,661,327	\$94,791,406	\$73,707,854	\$69,203,845

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. Additionally, our calculations for FY 2013-14 and FY 2014-15 utilize the more recent estimate of \$58,800 as the annual cost to incarcerate an inmate in state prison, per the Governor's budget for FY 2014-15 (compared to \$48,900 in prior years).

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

How are we doing? The value of cost avoidance to the state is largely driven by the number of felony offenders placed on probation. For example, if the number of felony probationers increases, the resulting cost avoided value is higher. Additionally, the number of felony probationers is a key factor in determining Adult Division costs as the Division aims for appropriate, evidence-based, officer-to-probationer caseload ratios.

Implementation of Public Safety Realignment (AB 109) in late 2011 caused a slow increase in the use of probation as an alternative to state incarceration. This increasing trend was expected to continue; however, in late 2014, Proposition 47 was enacted, which now allows for the re-classification and re-sentencing of several types of crimes from felonies to misdemeanors. Locally, the number of felony probationers had increased to 1,585 in FY 2013-14, and by end of FY 2014-15 had dropped to 1369. Since Proposition 47 enactment, nearly 300 individuals have dropped from the felony caseload. Approximately 40% of these individuals remain on formal misdemeanor probation, but are not included in the calculation of this measure.

Adult Division operational costs for FY 2014-15 marginally increased due to further shifting of officers from Juvenile Services into the Adult Division per efforts to reduce officer-to-probationer caseload ratios.

The adopted value for FY 2014-15 was based upon the increasing trend of higher felony probation populations seen at that time, without predicting the outcome of the then pending Proposition 47. Thus, our FY 2014-15 actual result, \$73,707,854, is considerably lower than our adopted value of \$94,791,406.

Comparison data with other counties is not available.

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
N/A	N/A	11.1%	9.9%	9.0%	10.9%	9.0%

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

Why: 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? The percentage of felony probationers who were sent to prison during FY 2013-14 was 9.9% (64 out of 644); slightly lower than the prior year (11.1%). During FY 2014-15, a similar number of felony probationers were sent to state prison as last year (64 out of 589). However, because the total number of felony probationers is lower due to Proposition 47, the percentage sent to prison is slightly higher than last year, 10.9%.

The effort to develop and strengthen strategies to reduce the percentage of felony probationers who are sent to prison is continuous. The Adult Division has applied the evidence-based practices of utilizing risk assessment tools and is strengthening its use of risk-appropriate levels of supervision. In conjunction with increased attention on case management planning and referral to appropriate community services, as possible, the Division also extends time on probation in attempt to effect change. The Division regularly works with partner agencies to strengthen program coordination.

As currently defined, comparison data is not available.

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
N/A	N/A	12.1%	8.7%	12.0%	15.7%	15.0%

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 Actual Result for FY 2013-14 was 8.7% (8 out of 92) of PRCS offenders who were sent to state prison. During FY 2014-15, 21 out of 134 offenders – or 15.7% - were sent to prison for new felony convictions, which is higher than the adopted rate for this year. Random variation, or fluctuations, does occur when counting few occurrences in a small population and the Adult Division is still learning how to set appropriate targets.

The majority of PRCS offenders are assessed as high risk to recidivate, which equates to an estimate that 60% will be convicted of new crimes. Thus, compared to risk level, the Division continues to do well with PRCS offenders. The Adult Division provides intensive supervision, with low officer-to-offender caseload ratio, for PRCS offenders and the Division works very closely with partner agencies to provide treatment services, re-entry planning, and individualized, supportive case management.

Comparison data with other counties or the state is not available.

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.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
68%	60%	71%	83%	60%	78%	70%

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 2007 study analyzing the social return on investment in youth intervention programs by Wilder Research and the University of 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. In FY 2013-14, we achieved an 83% (294 out of 355) rate of diversion from the Juvenile Court System. During FY 2014-15, 78% (240 out of 307) of juveniles referred to Juvenile Services were diverted from the Juvenile Court system, which is better than our adopted rate for this year of 60%.

The number of juveniles referred to Juvenile Services continues to decline: 307 this year compared to 355 last year, due to prevention and early intervention programs, such as the SAFE System of Care, Youth in Action and school-based truancy officers. Once a juvenile is referred to Juvenile Services, the Division uses risk assessment tools to guide the diversion of referred youth, as possible, to informal probation and alternative programs and services, rather than subject youth to the formal Court system. With increasing effective of the early intervention programs, a larger proportion of the referrals received by Juvenile Services are more serious in nature. These youth are less likely to be diverted from the juvenile court system.

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.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
N/A	90%	86%	88%	80%	87%	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? In FY 2013-14, 87.8% (115 out of 131) of juveniles on probation remained at home, or with relatives. In FY 2014-15, 87.1% (115 out of 132) of juveniles remained in their home; higher than the adopted rate of 80%.

The Probation Department uses a risk and needs assessment tool to support determination of which juveniles are appropriate for probation supervision while remaining in their home. The Division targets supportive, evidence-based programming to help youth remain at home. The Division also continues to refine its evidence based practices, such as it included cognitive-based Forward Thinking Journaling as part of graduated sanctions during this past year.

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.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
\$.32 for every dollar collected	\$.33 for every dollar collected	\$.38 for every dollar collected	\$.39 for every dollar collected	\$.40 for every dollar collected	\$.43 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? In FY 2013-14, we collected \$2,696,700 in fines, fees, and restitution and spent \$1,041,168 to collect this money. This equated to a cost of \$0.39 for every dollar collected in that year. In FY 2014-15, we collected \$2,891,364 at an expense of \$1,237,028. Our year-end actual result was \$.43 expended for every dollar collected; slightly higher than our adopted ratio.

In FY 2014-15, revenues increased 7% over the previous year; possibly demonstrating a stabilization of offenders' ability pay ordered fines, fees and restitution. Over the last five years, revenues had been in decline. Multiple factors contributed to the declining revenues, including lower ability to pay among probationers/offenders due to the economic downturn and changes in some billing structures. Meanwhile operational costs have only marginally increased due to salary increases and continued costs to convert to the new collections data system. The Department expects that the pending new collections data system will help enable greater efficiencies.

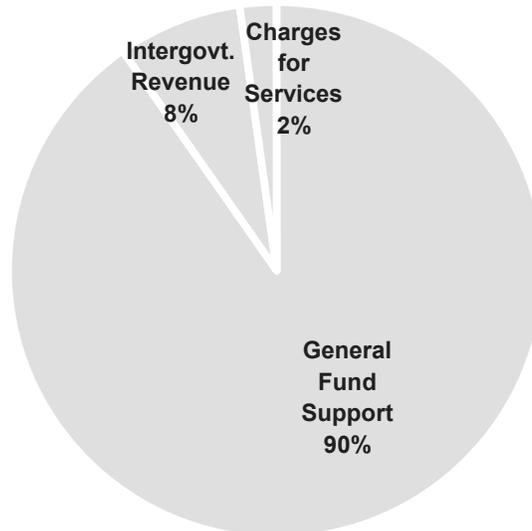
Other counties currently do not track or report this outcome. As a comparison, the average cost of collection for private collectors to collect civil debt is approximately \$.50 for every dollar collected. And, the cost for private collectors to collect delinquent criminal debt is approximately \$.65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

PURPOSE STATEMENT

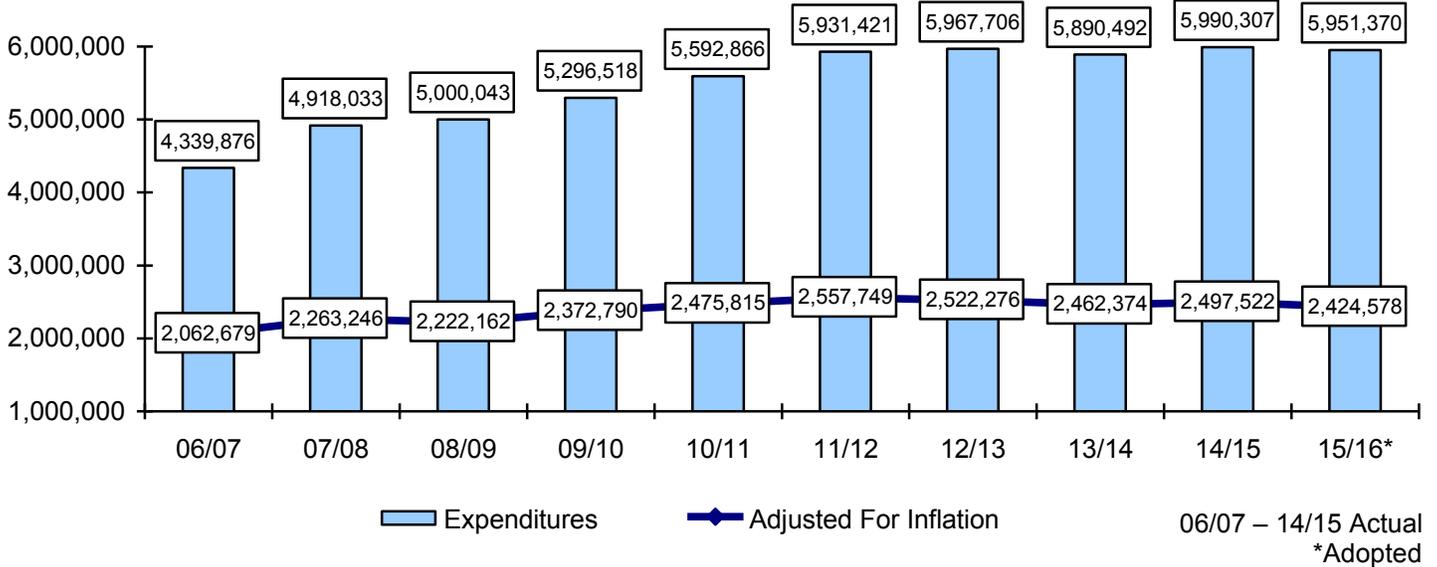
To provide cost-effective mandated legal defense services to defendants unable to afford private attorneys.

<u>Financial Summary</u>	<u>2013-14 Actual</u>	<u>2014-15 Actual</u>	<u>2015-16 Requested</u>	<u>2015-16 Recommended</u>	<u>2015-16 Adopted</u>
Intergovernmental Revenue	\$ 428,187	\$ 500,850	\$ 446,354	\$ 446,354	\$ 446,354
Charges for Current Services	78,650	51,934	135,000	135,000	135,000
**Total Revenue	\$ 506,837	\$ 552,784	\$ 581,354	\$ 581,354	\$ 581,354
Services and Supplies	5,890,492	5,990,307	5,918,096	5,951,370	5,951,370
**Gross Expenditures	\$ 5,890,492	\$ 5,990,307	\$ 5,918,096	\$ 5,951,370	\$ 5,951,370
General Fund Support (G.F.S.)	<u>\$ 5,383,655</u>	<u>\$ 5,437,523</u>	<u>\$ 5,336,742</u>	<u>\$ 5,370,016</u>	<u>\$ 5,370,016</u>

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

The Public Defender has a total expenditure level of \$5,951,370 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: \$3,936,467 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: \$663,692 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: \$361,976 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: \$668,327 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: \$320,908 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 2015-16 is recommended to increase \$261,602 or 5% compared to the FY 2014-15 adopted budget. Overall revenues are budgeted to remain essentially flat, increasing only \$7,344. Expenditures are increasing \$268,946 or 5%. The County’s four contracts with the law firms that provide Public Defender services include a consumer price index (CPI) inflator of 0.7% in FY 2015-16, based on the annual CPI for calendar year 2014, for a total increase of \$68,946. 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. An additional \$200,000 is added in FY 2015-16 in recognition of the fact that it has become commonplace to add expense during the budget year to cover unanticipated expense for complex, multi-defendant or capital cases represented by court appointed attorneys.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: To provide cost effective Public Defender services.						
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
1. Performance Measure: Annual number of cases reversed based on the allegation of inadequate defense.						
10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 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 in FY 2014-15 and expect to do so again in FY 2015-16. Defense services provided by San Luis Obispo Public Defender attorneys meet legally required standards each year and are expected to continue to do so. Data from similar sized counties is not available for comparison.						

2. Performance Measure: Per capita costs for public defender services.						
10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
\$20.74	\$21.97	\$21.97	\$19.47	\$20.00	\$21.46	\$21.50

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 costs for public defender services over the last four fiscal years have exceeded \$20 per capita, except for FY 2013-14. 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 did not continue into FY 2013-14. However, FY 2014-15 costs have again exceeded \$20 per capital due to the midyear addition of expense to the primary public defender contract due to an increase in felony caseload, totaling approximately \$153,000, and addition expense added at year end to cover costs for court appointed attorneys. Recognizing that the expense added in FY 2014-15 will be annualized in FY 2015-16, and that all four public defender contracts have been increased by CPI, and assuming a 1% increase in countywide population (based on prior year estimates from the U.S. Census Bureau) the FY 2015-16 target has been set at \$21.50 per capita.

The actual result for FY 2014-15 of \$21.46 per capita is based on the actual expense budget for public defender totaling \$5,990,306 and an estimated 2014 calendar year population of 279,083 (Source: U.S. Census Bureau). Although costs per capita have trended higher over the last few years, San Luis Obispo County's costs continue to be lower than our comparison counties, in some cases much lower*: Marin: \$35.83, Monterey: \$23.52, Napa: \$36.00 Santa Barbara: \$23.72, Santa Cruz: \$33.82. It's worth noting that San Luis Obispo County's per capita costs are 9% lower than our neighbors directly to the north and south, Monterey and Santa Barbara.

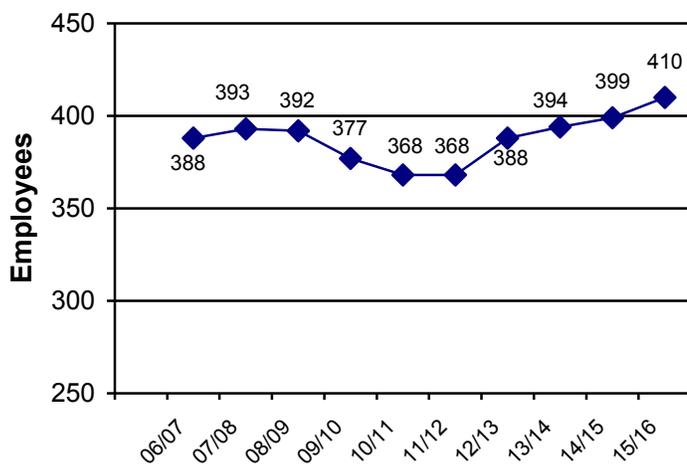
* Note that results for comparable counties are based on FY 2014-15 budgeted or projected expenditures (depending on what was available in published documents from each county), not actual expenditures. These figures are used because, as is the case each year, counties have not completed the process of closing their books for the fiscal year when the survey for this performance measure is taken.

MISSION STATEMENT

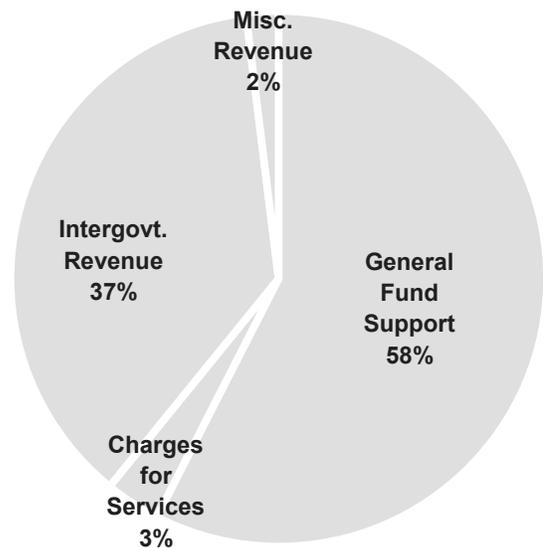
The Mission of the San Luis Obispo County Sheriff-Coroner’s Office is to protect all life and property and to provide service, security and safety to our community.

	2013-14	2014-15	2015-16	2015-16	2015-16
Financial Summary	Actual	Actual	Requested	Recommended	Adopted
Licenses and Permits	\$ 28,662	\$ 33,516	\$ 34,400	\$ 34,400	\$ 34,400
Fines, Forfeitures and Penalties	695,740	514,290	533,993	596,993	596,993
Intergovernmental Revenue	22,854,201	24,624,255	24,683,144	24,675,644	24,675,644
Charges for Current Services	1,339,599	1,911,185	2,102,282	2,102,282	2,102,282
Other Revenues	205,750	252,512	122,860	122,860	122,860
Other Financing Sources	203,972	45,190	0	0	0
Interfund	556,073	556,476	602,375	602,375	602,375
**Total Revenue	\$ 25,883,997	\$ 27,937,424	\$ 28,079,054	\$ 28,134,554	\$ 28,134,554
Salary and Benefits	52,483,530	53,597,516	54,038,534	54,948,547	54,948,547
Services and Supplies	10,106,995	10,398,607	11,121,886	11,209,301	11,209,301
Other Charges	303,489	73,405	32,000	0	0
Fixed Assets	427,335	1,326,426	325,725	395,271	395,271
**Gross Expenditures	\$ 63,321,349	\$ 65,395,954	\$ 65,518,145	\$ 66,553,119	\$ 66,553,119
Less Intrafund Transfers	164,650	170,710	164,862	164,862	164,862
**Net Expenditures	\$ 63,156,699	\$ 65,225,244	\$ 65,353,283	\$ 66,388,257	\$ 66,388,257
General Fund Support (G.F.S.)	<u>\$ 37,272,702</u>	<u>\$ 37,287,820</u>	<u>\$ 37,274,229</u>	<u>\$ 38,253,703</u>	<u>\$ 38,253,703</u>

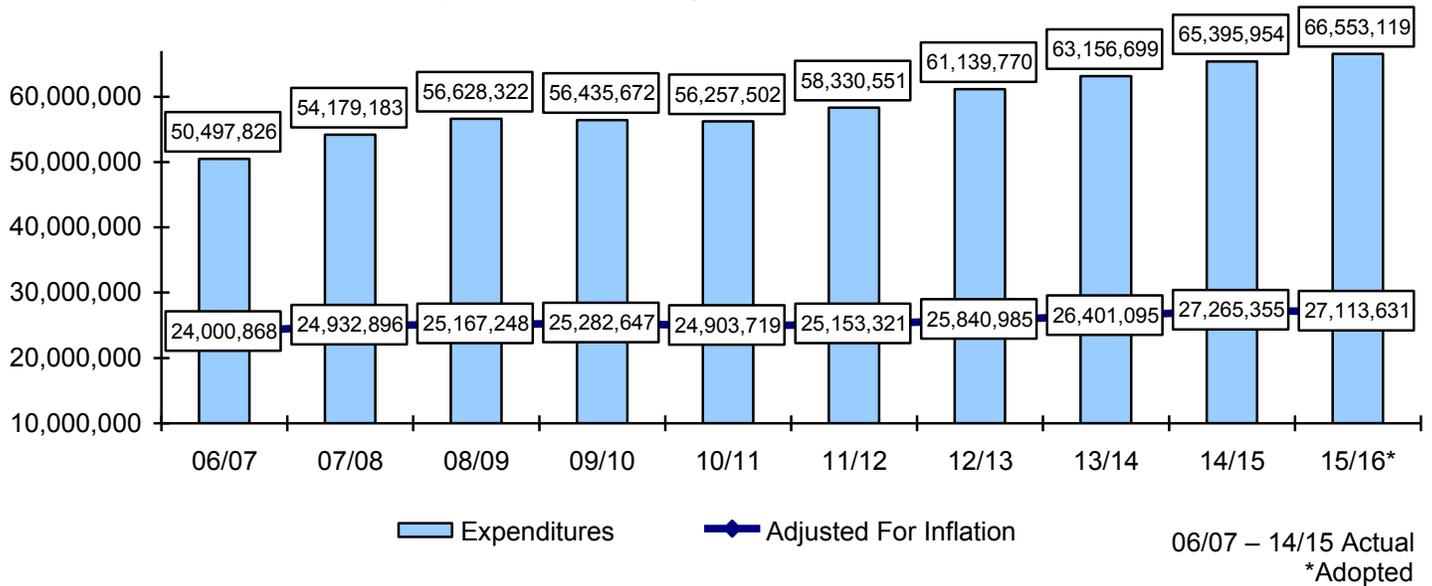
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

The Sheriff-Coroner has a total expenditure level of \$66,553,119 and a total staffing level of 410.00 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. The 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: \$9,028,445 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: \$26,498,738 Total Staffing (FTE): 168.50

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: \$2,014,344 Total Staffing (FTE): 15.00

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: \$29,011,592 Total Staffing (FTE): 210.50

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 3,200 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. Increases in the jail population, longer lengths of stay and more criminally sophisticated inmates have influenced jail culture. In the past year, the jail population has fluctuated between 500 to 800 inmates. To help ease overcrowding and reduce recidivism the newly established Jail Programs Unit has focused on expanding vocational programs for the inmates and strengthening our collaborations with community agencies and various non-profits to provide more services for inmate reentry.

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 body scanner for the jail, updated 911 phone system, Internet Protocol (IP) based dispatch system and patrol unit map tracking which will help with assigning the closest available unit in an emergency. The department has a strong K-9 program with six dogs and handlers (four patrol, two approached the Sheriff's Office about contracting dispatching services for their Cities. Both cities wanted to improve services and reduce costs associated with maintaining their own separate dispatch center. Both the City of Morro Bay and City of Arroyo Grande entered into three year contracts with the Sheriff's Office to provide dispatch services.

The County had two homicides in the past year and a complicated “bar fight” that resulted in manslaughter charges. Additionally, the County’s first human trafficking investigation led investigators to the Bay Area and resulted in two arrests. These new cases, along with on-going criminal, gang and continuing panga boat investigations, cause a strain on investigative resources for detectives, forensic services and the coroner’s office. Managing these unpredictable events within tight funding constraints continues to be a challenge.

The Sheriff’s Office began teaching the Gang Resistance Education and Training (G.R.E.A.T.) program to our local schools for students in 4th, 5th, 6th, 7th and 8th grades. The program focuses on preventing bullying, respecting others, making good life choices, conflict resolution, anger recognition and management. The program which is taught by our School Resource Officers was such a success that the Sheriff’s Office added a week-long G.R.E.A.T. summer camp. We held three summer camps throughout the County which provided educational field trips, competitive games and activities, all designed to provide life skills to help our youth avoid using violence to solve problems.

The following are some of the department’s notable accomplishments for FY 2014-15, and some specific objectives for FY 2015-16.

FY 2014-15 Accomplishments

- Completed the construction of the Honor Farm Laundry Building which has solar power and a clean water system.
- Installed a full body scanner in the jail to detect and deter drugs and contraband.
- Entered into contracts with the Cities of Arroyo Grande and Morro Bay to provide law enforcement dispatch services.
- Established a Forensics Alcohol Lab with staffing to provide alcohol breath analysis for allied agencies and prosecution.
- Secured partial funding and identified location on Kansas Avenue for a new co-located dispatch center with Cal Fire.
- Continued progress with the Women’s Jail Project, which is expected to be completed in 2016.
- Contracted with phone provider at jail to install video visitation system for inmates to better communicate with family members and legal services.
- Established new occupational programming opportunities for inmates including animal care / grooming, sewing, welding and sign making.
- Continued to monitor impacts from AB 109 / Realignment and research alternatives to reduce rising jail population and recidivism rates. Worked with courts and law enforcement agencies related to immediate impacts of Prop 47.
- Continued to look at new technology and procedures to improve efficiencies and effectiveness.

FY 2015-16 Objectives

- Continue construction on the Woman’s Jail Project with Phase I projected completion in December 2015.
- Begin Phase II of Women’s Jail project to begin construction of new medical facility in January 2016.
- Continue to utilize our resources, personnel and continue building on our relationships with allied law enforcement agencies to protect our coastline from being used as an entry point to smuggle drugs and aliens.
- Continue developing programs for inmates in the jail that will change behavior and treat drug/alcohol dependency to reduce recidivism.
- Continue with planning and building phase of co-located dispatch center to be shared with Cal Fire.
- Monitor potential impacts of Prop 47 on jail population and field patrol activities.
- Develop and coordinate countywide active shooter response training incorporating fire services providing medical assistance. Develop response maps for every school district and work with school districts to coordinate consistent training for school employees.

COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

General Fund support for the Sheriff-Coroner is budgeted to increase \$272,173 or less than 1% compared to the FY 2014-15 adopted budget. The actual change in General Fund supported expense is greater than it appears, however. This is due to prior year expenditures that were budgeted in this fund center, but were offset by revenue budgeted in FC 101 – Non-Departmental Revenue, and are not included in the Sheriff’s budget in FY 2015-16. This expense, totaling approximately \$656,000, supported 4.00 FTE of limited term Deputy Sheriff positions stationed in California Valley during construction of the two large-scale solar projects that have now been completed. With this amount removed, the Sheriff’s FY 2015-16 General Fund supported expense is actually increasing \$928,173 or 2%.

Total expenditures are budgeted to increase \$2,190,663 or 3% compared to the FY 2014-15 adopted level. Adjusted to remove the discontinued California Valley staffing expense, expenditures are increasing a total of \$2,846,663 or 4%. Salary and benefits expenditures are recommended to increase \$1,371,794 or 2%, or \$2,027,794 or 4% when adjusted for the discontinued California Valley staffing. Most of the increase, a total of \$1,305,220, is the result of recommended budget augmentations that add a net of 8.00 FTE to the Position Allocation List (PAL). (See Budget Augmentation Requests Recommended, below.) Overtime is increasing \$224,054 or 11%, which is offset by Federal Homeland Security grant revenue received to combat smuggling along the County’s coastline. The remainder of the increase in salary and benefits is due to Board approved prevailing wage adjustments and the mid-year addition of three new positions, all revenue offset. (See FY 2014-15 Mid-Year PAL Changes, below.)

Services and supplies expense is increasing \$667,264 or 6% compared to the FY 2014-15 budget. The most substantial portion of the increase is \$308,077 of additional expense for insurance charges. The second largest impact to services and supplies are contract expenses for professional and special services, which are increasing \$111,100 or 12%. Travel expenses related to planned training for Deputies is increasing \$80,252 and is budgeted to be offset by State reimbursement revenue. Countywide overhead is increasing \$68,759 or 3%. The remainder of the increase in services and supplies is mainly driven by increases in maintenance, fuel and safety equipment purchases. A total of \$225,516 is recommended to be transferred to the Health Agency to support the cost of medical care provided in the jail. This is \$62,324 or 21% less than FY 2014-15 due to a decline in Tobacco Settlement revenue dedicated to this expense by the Sheriff.

The Fixed Assets expense category is increasing \$155,271 or 64% resulting from the one time purchases related to a network server replacement and equipment purchases recommended as budget augmentations offset by non-General Fund revenue sources. (See Budget Augmentation Requests Recommended, below.) Transfers in (expense offsets) are declining \$26,334 or 13% due primarily to an agreed upon decrease in the number of meals to be provided to the Juvenile Hall in FY 2015-16, a total decrease in expense of \$17,500 or 16%.

Revenues are budgeted to increase \$1,918,490 or 7% in FY 2015-16. Prop 172 revenue (the State’s ½ cent sales tax for public safety) is budgeted to increase \$944,742 or 6% over the FY 2014-15 budgeted level. 2011 State Public Safety Realignment (AB 109) revenue is budgeted to increase \$337,182 or 11%, due to the addition of 2.00 FTE Correctional Deputy positions recommended to be added as budget augmentation requests. (See Budget Augmentation Requests Recommended, below.) Federal grant revenue is also projected to increase \$308,786 or 188%, due the receipt of a Federal Homeland Security Stonegarden grant. Other significant increases include \$113,298 or 37% in State Fingerprint ID revenue that offsets a position added to the CAL ID program in FY 2014-15 and \$286,704 in billings to outside agencies to offset the expense of 2.00 FTE Dispatcher positions added in FY 2014-15 under a contract to provide dispatch services for the City of Morro Bay.

A net addition of 11.00 FTE is recommended to be added to the Sheriff’s Position Allocation List (PAL) for FY 2015-16:

FY 2014-15 Mid-Year PAL Changes:

- -1.00 FTE CAL ID Program Coordinator position, per Board action on August 12, 2014.
- +1.00 FTE Program Manager II position for the CAL ID program (revenue offset), per Board action on August 12, 2014.

- +2.00 FTE Sheriff's Dispatcher positions for Morro Bay contract (revenue offset), per Board action on September 23, 2014.
- -1.00 FTE Administrative Assistant position, per Board action on November 25, 2014.
- +1.00 FTE Administrative Services Officer II position, per Board action on November 25, 2014.
- +1.00 FTE Department Automation Specialist II position for the CAL ID program (revenue offset), per Board action on January 27, 2015.

FY 2015-16 budget Changes:

- -4.00 FTE limited term Deputy Sheriff positions due to the completion of construction of the two large scale solar power generating plants in California Valley.
- +1.00 FTE Administrative Services Officer position, per Sheriff's budget augmentation request detailed below.
- +3.00 FTE Deputy Sheriff positions, per Sheriff's budget augmentation request detailed below.
- +7.00 FTE Sheriff's Correctional Deputies, per Sheriff's budget augmentation request detailed below.
- +1.00 FTE Sheriff's Correctional Sergeant, per Sheriff's budget augmentation request detailed below.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

Unit Amount	Description	Results
Gross: \$74,855 General Fund support: \$74,855	Add 1.00 FTE Administrative Services Officer I/II to support fiscal and administrative responsibilities.	<ol style="list-style-type: none"> 1. Ensure compliance with State grant quality requirements and documentation; review existing grants and generate a report to incorporate results into the planning of future grants and department financial goals. 2. Manage and analyze Fleet Services billings; manage billings to outside agencies; maintaining Sheriff's Asset Forfeiture and Trust Account Funds. 3. Manage annual fee schedule and AB109 statistical and financial data; Manage and track financials for Home Detention Program, Alternative Work Programs, and the Alternative Sentencing Units.
Gross: \$454,716 General Fund support: \$454,716	Add 3.00 FTE Deputy Sheriff Positions in North Station response area.	<ol style="list-style-type: none"> 1. Maintain resident Sheriffs' Deputy in Creston and additional K-9 unit in North County as permanent resource. 2. Add a resident deputy in Heritage Ranch. 3. Improve average response times in the North Station patrol area of the County.

**Sheriff – Coroner
Fiscal Year 2015-16 Final Budget**

Fund Center 136

<p>Gross: \$473,940</p> <p>General Fund support: \$456,440</p>	<p>Add 5.00 FTE Sheriff's Correctional Deputies and 1.00 FTE Sheriff's Correctional Sergeant to staff the Women's Jail when construction is completed on the jail expansion project mid-year FY 2015-16.</p>	<p>Upon completion of the current construction project, adequately staff the new women's jail unit in compliance with the terms of the AB 900 State Lease-Revenue Bond funding that is providing \$25 million in funding for construction.</p>
<p>Gross: \$182,182</p> <p>General Fund support: \$0</p> <p>AB 109 Public Safety revenue: \$182,182</p>	<p>Add 2.00 FTE Sheriff's Correctional Deputies to assist jail medical staff with sick call.</p>	<p>Supervise and assist with inmates requiring health care and mental health treatment services.</p>
<p>Gross: \$31,000</p> <p>General Fund support: \$0</p> <p>State OHV revenue: \$31,000</p>	<p>Purchase a Polaris off road vehicle and enclosed trailer to house and transport the vehicle.</p>	<ol style="list-style-type: none"> 1. Provide an off road vehicle that will help Sheriff's Deputies enforce laws and resolve off road issues that would otherwise be difficult or impossible to access with standard vehicles. 2. Provide a resource that will help Sheriff's Deputies protect the Salinas River bed, including providing transport of medical and fire personnel into the riverbed should the need arise.
<p>Gross: \$32,000</p> <p>General Fund support: \$0</p> <p>State Prop 69-DNA revenue: \$32,000</p>	<p>Purchase two Foster & Freeman, Crime-Lite UV-IR-VIS search kits</p>	<ol style="list-style-type: none"> 1. Speed the process of identifying potential sources of blood and DNA and reduce the amount of chemical testing needed to initially locate DNA. 2. Increase the opportunity to discover and document subtle evidence of injury to a deceased person and better identify decedents who are found under circumstances that increase the difficulty in making a positive identification.
<p>Gross: \$21,225</p> <p>General Fund support: \$0</p> <p>Asset Forfeiture revenue: \$21,225</p>	<p>Purchase a Bauer VTC-08-01 air compressor with purification system and related equipment to refill Self Contained Underwater Breathing Apparatus/Self Contained Breathing Apparatus (SCUBA/SCBA) tanks for the Sheriff's Dive Team.</p>	<p>Provide increased safety and ability to deploy to conduct emergency operations both underwater and on surface waters with compromised environment.</p>

Gross: \$60,000 General Fund support: \$0 Stonegarden Federal Homeland Security Grant: \$60,000	Purchase 2 Crimepoint Grab and Go Portable IP Surveillance System kits.	1. Provide a force multiplier to aid in early detection of smuggling and improve the effectiveness of joint operations directed against maritime smuggling. 2. Allow the Sheriff's Office to monitor prospective maritime smuggling offloading sites along Highway 1 in a cost effective and fiscally responsible manner.
Gross: \$65,000 General Fund support: \$0 AB 109 Public Safety revenue: \$65,000	Purchase graphic arts and engraving equipment.	1. Operate a vocational graphic arts and engraving program for the inmates at the County Jail. 2. Partially offset the costs of the program by offering the products and services generated by the program for sale to county and state agencies, Federal government, municipalities, and qualified nonprofit entities.

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Unit Amount	Description	Results
Gross: \$178,787 General Fund support: \$178,787	Add 1.00 Sheriff's Deputy dedicated to unsolved/cold case homicides.	Provide the Sheriff's Office a valuable position focused on homicides and other high level unsolved crimes that might now be solvable through DNA examination and current investigative techniques.

GOALS AND PERFORMANCE MEASURES

<p>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.</p>						
<p>Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
<p>1. Performance Measure: Crime rate compared to California law enforcement agencies serving populations between 250,000 and 499,999.</p>						
10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
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 60% of comparable counties	Crime rate lower than 60% of comparable counties
<p>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 January 2015 population table provided by the California Department of Finance, San Luis Obispo County 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.</p>						

Why: This compares the crime rate for serious violent crimes, property crimes and arsons reported by the San Luis Obispo Sheriff's Office to that of the other identified 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, summer camps and rural patrol, as well as aggressive prosecutions through specialized investigative units. Based on the 2014 statistics from the California Department of Justice's (DOJ) Uniform Crime Reporting, the San Luis Obispo County crime rate was lower than 60% of the comparable counties. The 2014 data from DOJ is the most current data available.

The violent crimes and property crimes reported for San Luis Obispo County and comparable counties are: Marin 708; Monterey 1,597; San Luis Obispo 1,491; Placer 1,889; Santa Barbara 1,841 and Santa Cruz 1,987. ⁴

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.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
65%	71%	68%	65%	69%	71%	70%

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. This area encompasses Patrol Beats 1, 2 and 3 which covers 565 square miles and a population of approximately 44,000.

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 09:10 minutes for July 2014 through June 2015. The Coast Patrol received 124 high priority calls and of those calls 88 or 71% 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 to very remote portions of the county with low populations. 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.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
38%	66%	69%	62%	66%	79%	70%

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. This area encompasses Patrol Beats 4 and 5 which covers 2,105 square miles and a population of approximately 26,000.

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 11:07 minutes for July 2014 through June 2015. This patrol station has the largest geographical area, but is the least populated area of the three patrol stations. The North Station received 126 high priority calls and of those calls 99 or 79% 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. The response times have continued to improve since FY 2010-11 with the addition of four deputies (1-Resident Deputy/Creston, 1- K9 Deputy, and 2- Deputies North Sub-Station) at the North Station which were funded through temporary/alternative funds which expired this fiscal year. Recognizing the improvement in response times, the Resident Deputy/Creston and the K-9 Deputy were funded by the Board of Supervisors as well as a third Deputy as a Resident Deputy/Heritage Ranch. The fourth Deputy position was eliminated. It is anticipated that the continued funding for the 3 Deputy positions will continue to keep the response times down for the largest geographical area and least populated area of our County.

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.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
72%	75%	78%	84%	82%	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. This area encompasses Patrol Beats 6 and 7 which covers 620 square miles and a population of approximately 41,000.

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 09:33 minutes in July 2014 through July 2015. This patrol area has a growing population and deputies here respond to more calls for service than the other two stations. The South Station received 204 high priority calls and of those calls 167 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. Of the calls for service that units were not able to respond to in the 10 minute response guideline, the calls with the longest response times were to the Nipomo area. The longer response times to the Nipomo area are most likely a result of not having a sub-station in South County that has increased in population and activity over the years.

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
100%	100%	50%	100%	100%	100%	100%

What: Using national and state Uniform Crime Reporting (UCR) data collected by the FBI and DOJ, 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 one (1) homicide and one (1) cleared homicide between July 1, 2014 and June 30, 2015, for a clearance rate of 100%.

The most recent FBI UCR data available at this time for percent of offenses cleared by arrest is from 2013. For population groups between 250,000 and 499,999 the clearance rate reported by FBI was 54.5%. The most recent DOJ UCR data available at this time for clearance rate is from 2014 which was reported as 64.3%.

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
23%	42%	40%	17%	90%	56%	56%

What: Using national and state Uniform Crime Reporting (UCR) data collected by the FBI and DOJ, 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/Clearance rates are indicative of effectiveness.

How are we doing? Sixteen (16) rapes were reported during the period from July 1, 2014 through June 30, 2015. During that same time frame nine (9) 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 56%. The national clearance rate for the population groups between 250,000 to 499,999 for 2013 is 37.6%. The statewide clearance rate for 2014 is 41.7%. San Luis Obispo County sometimes 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.

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
35%	53%	52%	80%	60%	64%	64%

What: Using national and state Uniform Crime Reporting (UCR) data collected by the FBI and DOJ, 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/Clearance rates are indicative of effectiveness.

How are we doing? Fourteen (14) robbery offenses were reported during the period from July 1, 2014 through June 30, 2015. During that same time frame nine (9) robbery cases were cleared. This resulted in a clearance rate of 64%.

The national clearance rate for population groups between 250,000 to 499,999 for 2013 was 23.7%. The statewide clearance rate for 2014 was 30.7%. These percentages reflect the most current UCR data available from FBI and DOJ.

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
77%	77%	80%	74%	83%	82%	82%

What: Using national and state Uniform Crime Reporting (UCR) data collected by the FBI and DOJ, 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/Clearance rates are indicative of effectiveness.

How are we doing? There were a reported 250 aggravated assault offenses that occurred during the period from July 1, 2014 through June 30, 2015 and a reported 206 aggravated assault cases cleared. This resulted in a clearance rate of 82%.

The national clearance rate for population groups between 250,000 to 499,999 for 2013 was 49.3%. The statewide clearance rate for 2014 was 56.1%. These percentages reflect the most current UCR data available from FBI and DOJ.

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
8/(558)	10/(604)	13/(753)	9/(701)	8/(781)	6/(596)	6/(646)

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 a changing inmate population.

How are we doing? For July 1, 2014 through June 30, 2015 the number of altercations was 68 with 76 involved inmates. The average daily population housed inside the Jail for July 1, 2014 through June 30, was 596.

The number of staff assaulted by inmates has fluctuated over the past four years, with six in FY 2011-12, five in FY 2012-13, four in FY 2013-14 and five in FY 2014-15. Staff has an increased awareness of the more criminally sophisticated AB 109 inmates. Policies and equipment are constantly updated with the goal of providing better protection of staff from inmate assaults. 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. Several new programs are provided to the inmates such as "Alternatives to Violence" which provide cognitive behavioral learning focused on seeking peaceful resolutions to conflict.

10. Performance Measure: Overtime as a percentage of the Custody Division's salaries budget.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
2.6%	4.3%	3.2%	3.4%	2.5%	4.2%	3.0%

What: This measure tracks the amount of overtime expended annually by the Sheriff's Office 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.

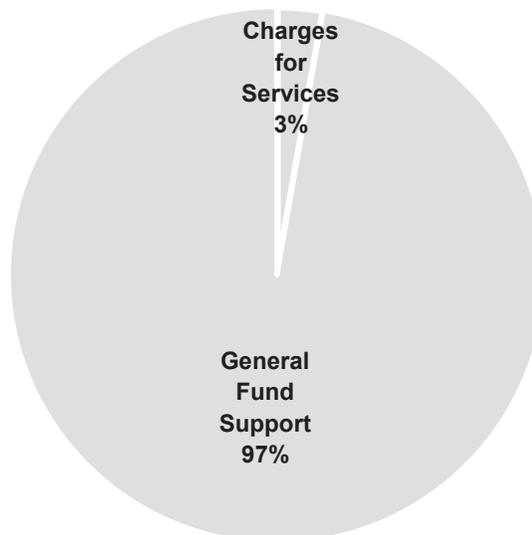
How are we doing? In FY 2014-15 overtime hours were 14,720 and the cost was \$918,157. The total budget for FY 2014-15 including salaries and benefits was \$21,639,264. For FY 2014-15 overtime increased by 24.71%. This increase is attributed to an increase in vacancies in Jail staffing. During this fiscal year there were an average of 6 Correctional Deputy positions, 4 Senior Correctional Deputies, 1 Correctional Sergeant and 6 Correctional Technicians vacant which are in the process of being filled. This is primarily due to several Correctional Technicians promoting within the Sheriff's Office or hired by another Department, along with retirements in Correctional Deputy, Senior Deputy and Correctional Sergeant positions. The equivalent of three full time positions were vacant during the entire FY 2014-15 due to work related injuries or illnesses. These absences require coverage by overtime to insure we meet minimum staffing levels. It is anticipated that overtime will decrease with the vacancies being filled in FY 2015-16. No comparison data is available from other counties.

MISSION STATEMENT

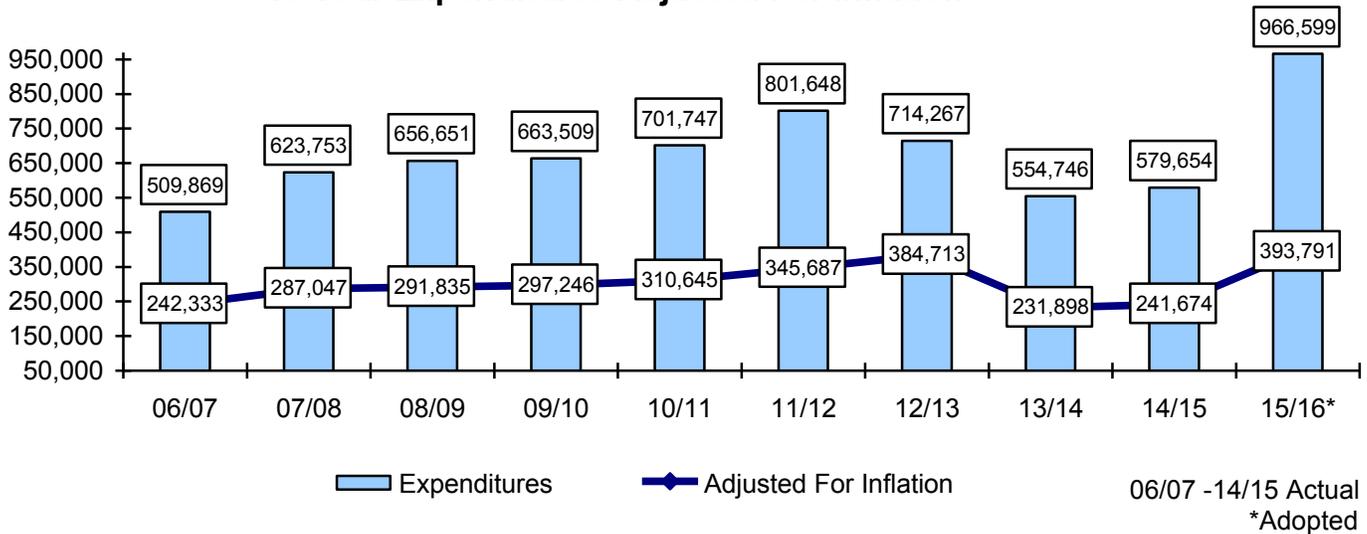
Provide post-closure monitoring and maintenance of the Los Osos Landfill; administration of Countywide National Pollutant Discharge Elimination System (NPDES) programs; and coordination of solid waste programs in the unincorporated areas of the county.

<u>Financial Summary</u>	<u>2013-14 Actual</u>	<u>2014-15 Actual</u>	<u>2015-16 Requested</u>	<u>2015-16 Recommended</u>	<u>2015-16 Adopted</u>
Charges for Current Services	\$ 26,869	\$ 27,420	\$ 27,420	\$ 27,420	\$ 27,420
Other Revenues	201	115	0	0	0
**Total Revenue	\$ 27,070	\$ 27,535	\$ 27,420	\$ 27,420	\$ 27,420
Services and Supplies	554,746	579,654	966,599	966,599	966,599
**Gross Expenditures	\$ 554,746	\$ 579,654	\$ 966,599	\$ 966,599	\$ 966,599
General Fund Support (G.F.S.)	\$ 527,676	\$ 552,119	\$ 939,179	\$ 939,179	\$ 939,179

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Waste Management functions under the Department of Public Works. It has a total expenditure level of \$966,599 to provide the following services:

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: \$409,605 Total Staffing (FTE): *

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: \$1,147 Total Staffing (FTE): *

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: \$555,847 Total Staffing (FTE): *

* Staffing is reflected in Fund Center 405 – Department of Public Works

DEPARTMENT COMMENTS

Waste Management is a Public Works fund center. The primary programs of Waste Management are 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 notable accomplishments for FY 2014-15 and some specific objectives for FY 2015-16.

FY 2014-15 Accomplishments

- Completed final design of the pump and treat facility at the closed Los Osos Landfill, which will improve groundwater quality under the landfill.
- Continued preventative maintenance program implementation for the gas flare at the closed Los Osos Landfill, resulting in significant reduction of mechanical breakdowns.
- Continued to address 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 throughout the county, including Sammy the Steelhead appearances at events.
- Broadly promoted the County's seventh annual Countywide Creek Day.
- Continued the "Our Water, Our World" pesticide use reduction program in home and garden retail outlets throughout the county.
- Worked with other agencies to develop a regional Community Based Social Media effort for the NPDES program.

FY 2015-16 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.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Waste Management budget provides funding for mandated County programs involving coordination of storm water compliance and monitoring, landfill management, and solid waste coordination.

This fund center functions under the umbrella 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. Since this fund center "purchases" labor from the ISF, labor costs are accounted for in services and supplies and not salaries and benefits, as in other types of budgets.

The recommended General Fund support for Waste Management is \$939,179, a \$58,915 increase over FY 2014-15 adopted levels. The increase is due to flat revenues and higher labor costs related to promotions and prevailing wage adjustments approved in FY 2014-15. Costs are also increasing to comply with new requirements under the County's storm water discharge permit and to provide new water quality monitoring equipment. Overall, services and supplies are increasing by \$60,299.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

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: <input type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> 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.						
10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
69% 4.6 lbs.	69% 4.6lbs	71% 4.3 lbs.	68% 4.7 lbs.	68% 4.4 lbs.	67% 4.9 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 mandate with a base year of 1990 objective.						
How are we doing? The County exceeded the State's mandated diversion goal of 50%. The San Luis Obispo County region has consistently maintained a diversion rate of about 68%, exceeding the State average of 65% and well above the 50% State mandate. The County is in line with the State average pound per capita disposed goal of 4.4 lbs. Until we implement new programs on a wide-spread basis such as food waste collection, we will not see appreciable reductions in disposal. The development of the food waste collection program continues to make progress. In the north county, it is occurring in areas served by Mid-State Solid Waste and is anticipated in unincorporated communities in the south county beginning in January 2016.						