

Community Services

Airports

Farm Advisor

Fish and Game

Golf Courses

Library

Parks and Recreation

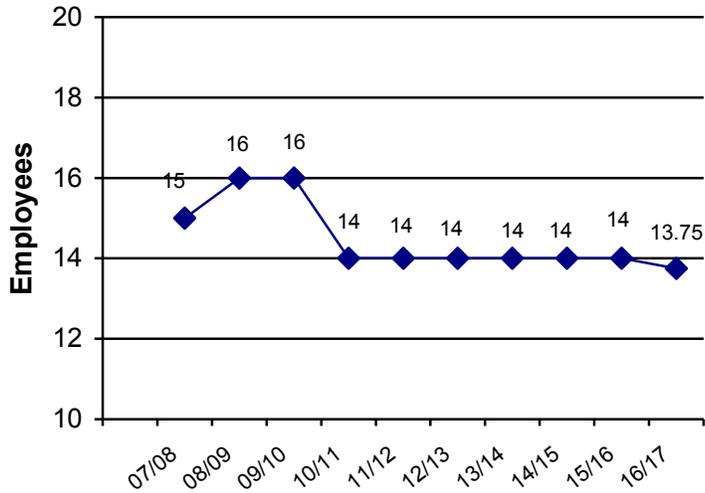
Wildlife and Grazing

MISSION STATEMENT

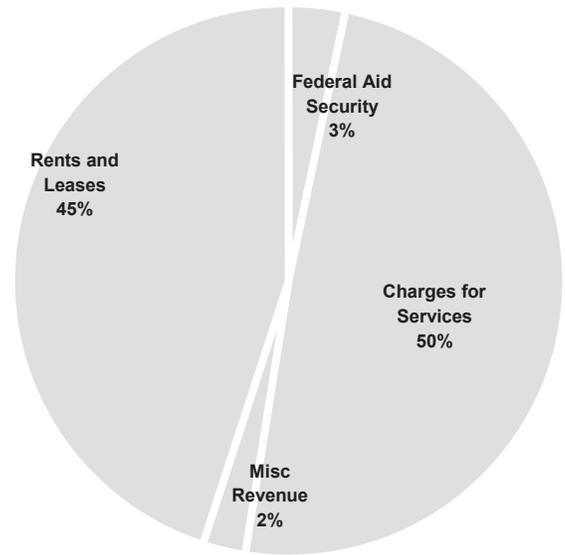
Deliver a safe and convenient airport experience, which exceeds customer expectations and connects our community to the world.

OPERATING DETAIL (1)	2014-15 ACTUAL (2)	2015-16 ESTIMATED (3)	2016-17 PROPOSED ESTIMATES (4)	2016-17 RECOMMENDED ESTIMATES (5)
OPERATING REVENUES				
Charges for Services	4,048,423	3,819,095	3,728,828	3,728,828
PFC	583,464	525,142	525,142	525,142
CFC	290,410	300,000	300,000	300,000
Other Revenues	<u>175,902</u>	<u>21,883</u>	<u>159,609</u>	<u>159,609</u>
TOTAL OPERATING REVENUES	5,098,199	4,666,120	4,713,579	4,713,579
OPERATING EXPENSES				
Salaries and Benefits	1,507,679	1,456,864	1,472,535	1,472,535
Services and Supplies	2,335,447	1,926,387	2,146,271	2,146,271
Countywide Overhead	76,123	123,709	451,309	208,070
Taxes & Assessments	25,555	26,324	26,324	26,324
Depreciation	<u>2,158,719</u>	<u>2,195,420</u>	<u>2,195,420</u>	<u>2,195,420</u>
TOTAL OPERATING EXPENSES	<u>6,103,523</u>	<u>5,728,704</u>	<u>6,291,859</u>	<u>6,048,620</u>
OPERATING INCOME (LOSS)	(1,005,324)	(1,062,584)	(1,578,280)	(1,335,041)
NON-OPERATING REVENUES (EXPENSES)				
Federal & State Rev	125,805	126,800	131,365	131,365
Interest	11,641	1,500	1,807	1,807
Interest Expense	<u>(102,238)</u>	<u>(82,309)</u>	<u>(92,195)</u>	<u>(92,195)</u>
TOTAL NON-OPERATING REVENUES (EXPENSES)	<u>35,208</u>	<u>45,991</u>	<u>40,977</u>	<u>40,977</u>
INCOME BEF. CAPITAL CONTRBS. & TRANSFERS	(970,116)	(1,016,593)	(1,537,303)	(1,294,064)
Operating Transfers Out	(53,831)	(52,184)	0	0
Operating Transfers In/Out	176,642	12,500	12,500	12,500
Prior Year Adjustment	(1,889,536)	0	0	0
Capital Contribution	<u>365,015</u>	<u>9,616,023</u>	<u>0</u>	<u>0</u>
CHANGE IN NET ASSETS	(2,371,826)	8,559,746	(1,524,803)	(1,281,564)
Net Assets - beginning	81,611,448	79,239,622	87,799,368	87,799,368
Net Assets - ending	79,239,622	87,799,368	86,274,565	86,517,804
FIXED ASSET EXPENDITURES				
Capital Projects	389,260	9,616,023	0	0
Fixed Assets	127,296	0	0	0
Land	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL FIXED ASSET EXPENDITURES	<u>516,556</u>	<u>9,616,023</u>	<u>0</u>	<u>0</u>

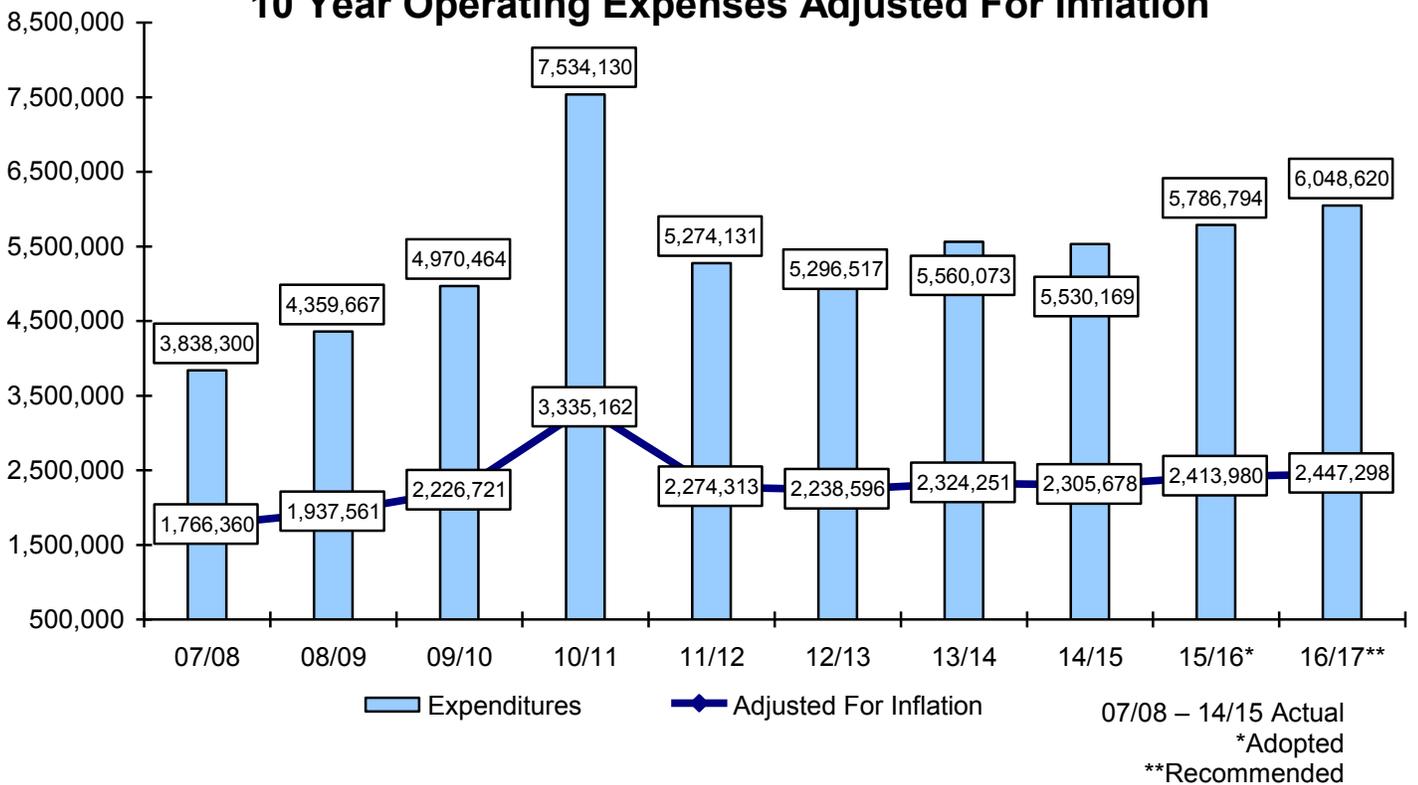
Number of Employees
 (Full Time Equivalent)



Source of Funds



10 Year Operating Expenses Adjusted For Inflation



SERVICE PROGRAMS

Airports has a total operating expenditure level of \$6,048,620 and a total staffing level of 13.75 FTE to provide the following services:

San Luis Obispo County Regional Airport Operations

Operate, maintain and develop aviation facilities supporting general aviation and commercial air travel. San Luis Obispo County Regional Airport currently has approximately 70,000 annual flight operations. There are currently two commercial airlines operating at the San Luis Obispo County Regional Airport. United Airlines and American Airlines offer multiple daily flights to San Francisco, Phoenix and Los Angeles.

Ensure the safety of airport users, by implementing local, State and Federal aviation regulations and policy.

Supervise the performance of airfield and terminal facility concessionaires to enhance customer service and ensure efficient airport operations. Secure funds from sources through local and federal grants and collect airport user fees to support the airport operations. Support the financial health of the airport through protecting assets, financial planning, and carrying out airport strategic objectives. Provide statistical and financial information to internal and external users of the airport. Attend training to build networking resources and gain industry knowledge, improving the safety and operation efficiencies of the airport. Provide customer service as needed to tenants, airport users, and neighbors.

Maintain and lease 65 County-owned general aviation hangars and one commercial hangar. Lease and manage property to maximize airport revenues and provide aviation services. Retain existing air service and develop new air service in collaboration with community stakeholders. Plan future airport development to ensure anticipated aviation and community needs are met.

Total Expenditures: \$5,867,161 Total Staffing (FTE): 13.75

Oceano Airport Operations

Operate, maintain and develop aviation facilities supporting general aviation. Ensure the safety of airport users, by implementing local and Federal Aviation Policy. Serve as a critical point for air ambulance, California Highway Patrol and Cal Fire activities.

Supervise the performance of airfield and facility concessionaires to enhance customer service and ensure efficient airport operations. Secure funds from sources through local, State and Federal grants, and collect airport user fees to support the airport operations. Support the financial health of the airport through asset management, financial planning, and implementing airport strategic objectives. Provide statistical and financial information to internal and external users of the airport. Attend training to build networking resources and gain industry knowledge, improving the safety and operation efficiencies of the airport. Provide customer service as needed to tenants, airport users, and neighbors.

Lease and manage property to maximize airport revenues and provide aviation services.

Total Expenditures: \$181,459 Total Staffing (FTE): 0.00

Capital Projects at County Airports

Includes funding of approved capital projects carried out at the San Luis Obispo Regional and Oceano Airports. Staff plans for the maintenance and capital project needs of Airport facilities and secures funds through local sources and Federal grant programs, and collects user fees to support the capital needs of each airport.

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

DEPARTMENT COMMENTS

The San Luis Obispo County Airports serve over 300,000 travelers to and from the county each year. The San Luis Obispo County Regional Airport makes air travel accessible to those who live in and visit San Luis Obispo County, including commercial and charter flights. The airport also facilitates cargo delivery, allowing companies to provide overnight deliveries to county residents and businesses. Additionally, the Airport provides facilities for private pilots to fuel, fly and store their aircraft. The Oceano County Airport provides easy access to the south county region for General Aviation and serves as a critical point for air ambulance, California Highway Patrol and CalFire activities.

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

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

Following are some of the department's notable accomplishments for FY 2015-16 and some specific objectives for FY 2016-17:

FY 2015-16 Accomplishments

- Completed transition to independent department status, while maintaining current service levels.
- Developed and implemented changes to organizational structure, including elimination of one supervisor position and creation of an operations specialist position.
- Participated in multi-agency Federal Aviation Administration (FAA) and Transportation Security Administration (TSA)-required annual table top exercise.
- Developed financial plan and obtained full eligible FAA grant funding for construction of new Airport Terminal at the San Luis Obispo County Regional Airport.
- Directed final planning, permitting, bidding, and selection of consultants and contractors for new Airport Terminal project, and entered construction phase of project.
- Completed the FAA-required airport layout plan update for San Luis Obispo County Regional and Oceano Airports to guide development and funding.
- Completed Pavement Management Plan project to guide future decision-making on pavement maintenance and rehabilitation.

FY 2016-17 Objectives

- Continue to work with existing and new airlines in effort to increase air service, including additional destinations.
- Continue to expand revenue opportunities outside of commercial air service, utilizing Airport property and facilities.
- Complete and implement goals and objectives within the Airport Strategic Plan to direct energy and resources towards common goals.
- Complete construction of new airport terminal and parking lots by June 2017.
- Remodel existing airport operations and maintenance facility to enable rental car "quick turn" operations by fall of 2017.
- Continue to work with Airport Land Use Commission, the City of San Luis Obispo and CalTrans on land use compatibility planning.
- Relocate airline, rental car, law enforcement, TSA and food and beverage concessions to new terminal upon completion in June 2017.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

Airports, formerly a division of the General Services Agency, is an Enterprise Fund. Enterprise funds charge user fees for their services. The State Controller's Office requires financial information for Enterprise funds to be reported on an Operation of Enterprise Fund Schedule 11. The format of the Schedule 11, and some of the data it contains is different from how many other County department budgets are reported. The forms and budget information for General Fund budgets compare the prior year adopted budget amount to the recommended amount in the proposed budget. The narrative, service programs, and 10 year expenditure chart for Enterprise funds use the financial information from the Schedule 11 and include depreciation. The narrative compares FY 2016-17 recommended estimates to FY 2015-16 proposed estimated year end numbers. As fixed assets are noted separately on the Schedule 11, they are not included as part of the comparison of total operational expense.

The department's recommended budget fully funds the operational services at current service levels. Recommended operating revenue for FY 2016-17 is \$4,713,579, a \$47,459 or 1% increase compared to FY 2015-16 estimates. Recommended operating expense for FY 2016-17 is \$6,048,620, a \$319,916 or 6% increase compared to FY 2015-16 estimates. Depreciation expense, a non-cash expense that identifies the decline in value of capital assets, is \$2,195,420 the same as estimated for FY 2015-16.

Salaries and benefits for FY 2016-17 are \$1,472,535, an increase of \$15,671 or 1% compared to FY 2015-16 estimates. The increase includes a small increase in temporary seasonal help. Services and supplies for FY 2016-17 are \$2,146,271, an increase of \$219,884 or 11% compared to FY 2015-16 estimates. Overhead charges are increasing by \$84,361 or 68% compared to FY 2015-16 estimates. A new method for allocating overhead charges is being employed this budget year and it includes a 10-year averaging in order to smooth larger swings in amounts. Overhead is increasing for this department primarily due to the additional support received from other departments related to the new airport terminal project. Without this new method of allocating overhead costs, Airports' charge would have been roughly twice the FY 2015-16 amount.

Changes to air carrier service that began in 2007 with rising fuel prices were exacerbated by the great recession of 2008. Many airports, including the San Luis Obispo County Regional Airport, experienced reductions in the number of commercial flights and an overall decline in enplanements. Since that time, the annual expenditures for Airports' operations have largely exceeded the amount of annual revenues received by the Airports, with the exception of FY 2012-13 and FY 2013-14, when revenue exceeded operational expenditures by \$139,000 and \$439,256 respectively. After two years of decreasing enplanements during the recession, enplanements have grown over the last five years, hitting a seven-year high of 149,558 in FY 2014-15.

In difficult years, Airports relied on its cash balance in the Airport Fund to cover expenses. Fortunately, the fiscal condition for Airports is improving as general economic conditions have improved. After several years of decreased enplanements, enplanements increased 11% in FY 2013-14 and continued to increase in FY 2014-15. Although the first quarter of FY 2015-16 saw fewer enplanements than the same quarter of the previous fiscal year, it is expected that the year will end favorably. As a result, revenues are projected to be sufficient to cover budgeted expenditures for FY 2016-17 without the need to fall back on Airports' cash balance. The following table shows enplanement numbers from FY 2007-08 to present, along with annual percentage change in enplanements:

Annual Change in Enplanements

Fiscal Year	Q1	Q2	Q3	Q4	Cumulative	% Change
2007-08	51,343	48,784	38,794	43,364	182,285	
2008-09	42,697	32,566	26,866	30,619	132,748	-27%
2009-10	32,968	30,873	27,645	33,666	125,152	-6%
2010-11	36,301	36,128	30,496	36,984	139,909	11%
2011-12	35,631	34,493	30,185	33,935	134,244	-4%
2012-13	35,457	31,850	30,354	34,654	132,315	-1%
2013-14	36,753	36,224	34,528	39,600	147,105	11.2%
2014-15	40,345	38,356	35,567	35,290	149,558	1.7%
2015-16	35,617	40,295	36,546	TBD	75,912	2.8%*

**Compares FY 2015-16 third quarter enplanements to FY 2014-15 third quarter enplanements.*

The number of commercial air service passenger enplanements is a major driver of Airports revenues. As of the end of the second quarter of FY 2015-16, enplanement levels at the San Luis Obispo County Regional Airport had increased by 5.1% compared to the same period in the prior fiscal year. As shown in the table above, enplanements in the first quarter of 2015-16 were down 4,728 or 11.7% compared to the same period in the prior year. This was mainly due to a reduction in the number of flights at end of FY 2014-15, from 11 to 5, as the airlines began to transition from turboprops to jets. Although this change actually added seat capacity, increasing from approximately 28 seats to 50 seats per plane, there was a net decrease in enplanements as customers adjusted to the change in schedule. As of September 1, 2015, United Express operated by SkyWest Airlines has begun a third round trip San Francisco (SFO) frequency and a fourth round trip Los Angeles (LAX) frequency from the San Luis Obispo County Regional Airport. Although there was a temporary reduction in service from April to September of 2015 preceding this change, these two additional flights are contributing to the expectation for current year enplanements to exceed prior year numbers.

With the help of grant funding from Federal Aviation Administration (FAA), design of a new terminal in San Luis Obispo has been completed and work has started as of October 2015. The new terminal will provide more space for passengers, staff and airlines, a more efficient layout, automated check-in, and an expanded baggage area. Construction is currently expected to be complete in the summer of 2017.

Service Level Impacts

The new airport terminal represents a significant expansion of capacity which will enable the department to increase their levels of service to the community.

Position Allocation List (PAL) Changes

None.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: Manage the San Luis Obispo and Oceano Airports in a manner that ensures the safety of the traveling public and complies with Federal, State, and local aviation and airport rules, regulations and advisories.</p> <p>Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community</p>						
<p>1. Performance Measure: Percentage compliance with annual Federal Aviation Administration (FAA) inspections of appropriate safety and security measures.</p>						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
90%	100%	98%	98%	100%	98%	100%
<p>What: Tracks Airport compliance with FAA safety and security requirements, as determined during annual inspections.</p> <p>Why: Compliance with FAA inspections of safety and security measures is necessary in order to ensure the safety and security of passengers and the public and continue to receive FAA funding.</p> <p>How are we doing? The last annual FAA inspection was completed on July 30, 2015. Two minor signage issues were identified and corrected. Supplemental wind cones and power units were identified within the Runway Object Free Area. Airports has submitted a request for Modification of Standards to the FAA, which would allow the supplemental wind cones and power units to remain in place, since there are no viable alternative locations, and the finding is based on new regulations. The Airport continues to consider safety a top priority, and will proactively address repairs and maintenance requirements to achieve the FY 2016-17 target.</p>						
<p>Department Goal: Provide timely, reliable and cost effective operations and maintenance of County Airports that meet or exceed customer expectations.</p> <p>Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
<p>2. Performance Measure: Percentage of airport users that believe Airport Administration communicates effectively with them. (This measure is being deleted in FY 2016-17)</p>						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
71%	82%	91.5%	88%	80%	80%	delete
<p>What: Measures Airports' effectiveness in communications with users, as determined by responses to the annual Airport survey provided to users.</p> <p>Why: Customer feedback allows management to evaluate customer opinions regarding pricing, quality, and safety of Airport facilities. The responses to the annual Airport survey provide customers a resource to share their opinions and requests with Airport Management, providing Management an opportunity to improve services offered.</p> <p>How are we doing? During FY 2014-15, staff sent out 702 surveys with a response rate of 10% (72); 88% (63) of completed surveys reflected a satisfied, very satisfied, or outstanding response. Airports is projecting to meet or exceed its goal in FY 2015-2016, mainly due to the recent positive feedback received from tenants. Airports management continues to make improvements and will continue to listen to the tenants' needs and concerns. The FY 2015-16 survey is scheduled to be distributed in May 2016 with an effort placed on increasing the number of total responses.</p> <p>In FY 2016-17 this measurement will be deleted due to an on-going statistically insignificant sample size.</p>						
<p>3. Performance Measure: Total Annual Operating Income.</p>						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
New Measure	New Measure	New Measure	\$742,108	\$557,809	\$486,590	\$502,129
<p>What: Annual operating income is measured as operating revenues less operating expenditures, excluding depreciation and debt service expense. It measures Airports' ability to meet existing debt obligations and plan for future needs related to Airport infrastructure. The goal is to maintain sufficient operating income to meet the Airport's existing and new infrastructure needs, while maintaining a cash reserve equal to three months (85 days) of operating expense.</p> <p>Why: This measure demonstrates Airports' ability to maintain and enhance infrastructure and accommodate unplanned events.</p>						

How are we doing? The Airports' annual operating income is affected by outside circumstances in the economy. Airport fees, which contribute to the operating income, are regulated by the FAA's Rates and Charges Policy. The Airports' strategic objectives include developing a savings plan for existing maintenance and capital needs and improving the overall financial health of the Airport.

Airports completed FY 2014-15 with an annual operating income of \$742,108. After debt service payments of \$274,854, the Airport had an operating surplus \$467,254.

FY 2015-16's projected annual operating income (\$486,590) is less than budgeted due to a projected increase in salaries as of the end of the first quarter. Airports plans to use \$482,129 of the projected annual operating income for planned debt service payments, which will yield a projected operating surplus of \$4,461.

The target for FY 2016-17 is \$502,129 in annual operating income, of which \$20,000 would be set aside for future year infrastructure or maintenance projects.

4. Performance Measure: Total annual enplaned passengers.

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
134,244	132,315	147,105	149,558	150,000	145,403	146,000

What: Measures Airport's enplaned (boarding) passenger count.

Why: This measure demonstrates Airports' ability to maintain and grow airline service and customers.

How are we doing? Even though Airports has little direct control over enplanements, they are considered an important measure for the Airport. The airline industry has changed their business model by shifting service to larger hub airports, and replacing smaller planes with larger models to increase revenues and reduce costs. Smaller, regional airports in the surrounding area have experienced a decrease or elimination in service from passenger airlines.

FY 2015-16 projected enplanements (145,403) fall short of the adopted target by 3% or 4,597 enplanements due to a temporary reduction in service from April 2015 through the beginning of September 2015. However, in September, two additional flights were added. The target for FY 2016-17 is therefore slightly higher than the FY 2015-16 projected enplanements.

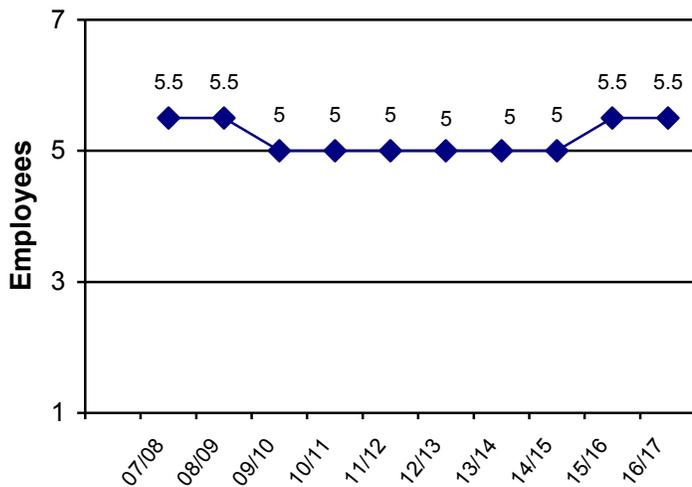
Enplanements vary depending on many circumstances, including load factor (percentage of the airplane seats sold), equipment assigned to San Luis Airport by airlines (American alternates between 76 seaters and 50 seaters), Gross Domestic Product (GDP) and the general state of the economy. Airport management is continuing efforts to obtain additional air service, including a flight to Denver, Portland, or Seattle.

MISSION STATEMENT

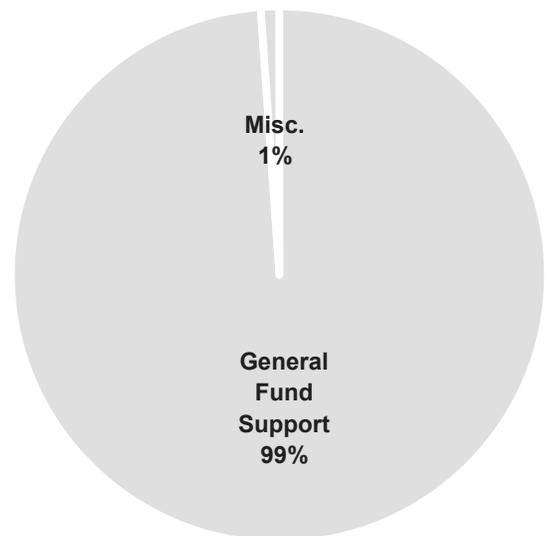
To serve San Luis Obispo County through the development, sharing, and application of research-based knowledge in agricultural sustainability, natural resource conservation, and youth and family development to provide a better quality of life both now and in the future.

<u>Financial Summary</u>	<u>2015-16 Budget</u>	<u>2015-16 Projected</u>	<u>2016-17 Requested</u>	<u>2016-17 Recommended</u>	<u>Change From 2015-16</u>
Intergovernmental Revenue	\$ 6,310	\$ 11,523	\$ 13,787	\$ 13,787	\$ 7,477
**Total Revenue	\$ 6,310	\$ 11,523	\$ 13,787	\$ 13,787	\$ 7,477
Salary and Benefits	432,479	404,338	439,961	447,083	14,604
Services and Supplies	100,830	100,662	105,655	119,941	19,111
**Gross Expenditures	\$ 533,309	\$ 505,000	\$ 545,616	\$ 567,024	\$ 33,715
General Fund Support (G.F.S.)	<u>\$ 526,999</u>	<u>\$ 493,477</u>	<u>\$ 531,829</u>	<u>\$ 553,237</u>	<u>\$ 26,238</u>

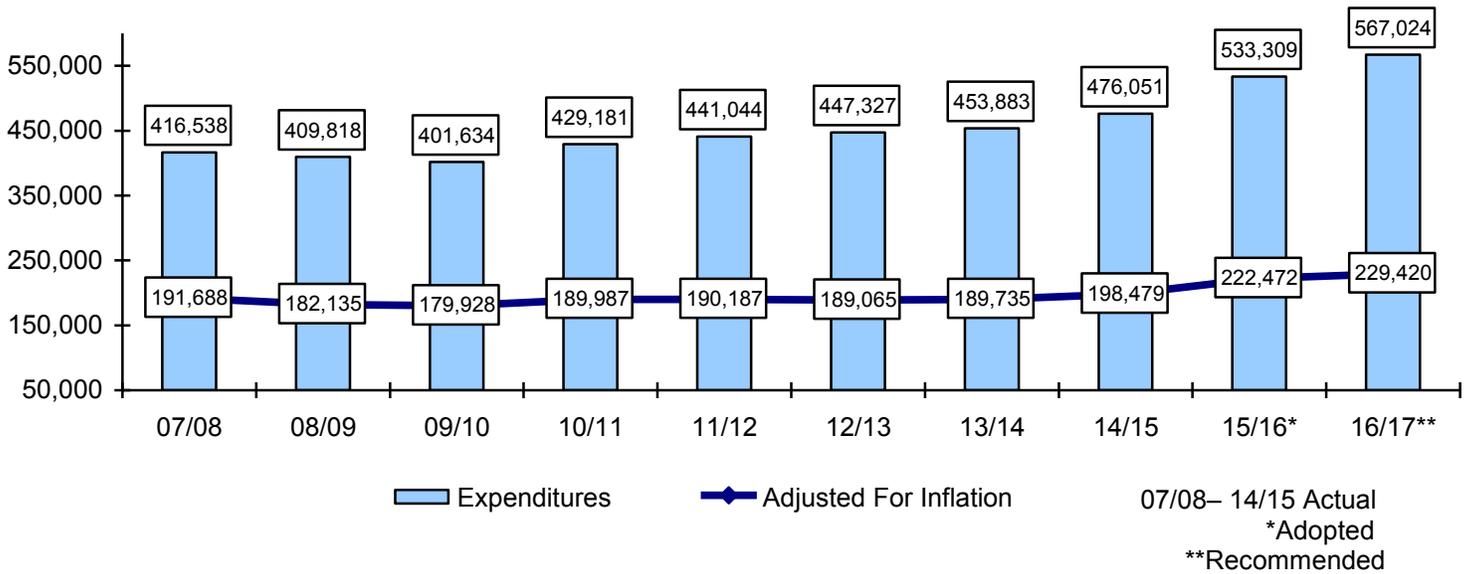
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

The Farm Advisor has a total expenditure level of \$567,024 and a total staffing level of 5.50 FTE to provide the following services:

Natural Resources

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

Total Expenditures: \$150,318 Total Staffing (FTE): 1.25

Agriculture

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

Total Expenditures: \$163,188 Total Staffing (FTE): 1.25

Youth and Family

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

Total Expenditures: \$253,518 Total Staffing (FTE): 3.00

DEPARTMENT COMMENTS

The Farm Advisor serves San Luis Obispo (SLO) County through developing, sharing, and applying knowledge in agricultural sustainability, natural resource conservation, and youth and family development. The department, through its University of California Cooperative Extension (UCCE) Advisors and other academic and paraprofessional staff, brings the significant resources of the University’s Division of Agriculture and Natural

Resources as well as other land-grant institutions to the county. Staff members quickly respond to critical issues through the research and knowledge base available from UCCE's state and national resources. Stakeholders are reached with new and important information via workshops, field days, newsletters and fact sheets, one-on-one consultations, social media, and web-based programs. Over 500 trained volunteers are utilized in agriculture, food safety, nutrition, and 4-H youth development programs. The County leverages approximately \$3.00 for every \$1.00 it spends to support the department through resources from UC, United States Department of Agriculture, grants and gifts. An overarching goal of the department is to provide the highest quality of service in the most efficient and cost effective manner. The UCCE Advisors report their research and findings on a Federal fiscal year (FFY). Additional information is available in our [FFY 2014-2015 Annual Report](#).

Following are some of the department's notable accomplishments for FY 2015-16 and some specific objectives for FY 2016-17:

FY 2015-16 Accomplishments

- All Farm Advisor program areas were successful in securing grants/gifts for research and extension programs, totaling \$275,622 as of December.
- Advisors were active participants in the Agricultural Liaison Advisory Board, Agricultural Preserve Review Committee and the Drought Task Force.
- Agricultural water use information from UC resources and locally conducted research was provided to County staff in the processes leading up to the adoption of the County Water Conservation Program.
- Critical forage production measurements were collected demonstrating drought impacts to county rangelands which supported Agricultural Commissioner and USDA drought disaster declarations and producer support programs, totaling \$2,274,800 in 2014 (most recent data).
- Collaboration with the Asset Development Network and Community Action Partnership of SLO County's Youth Leadership Council provided yearlong "Community Conversations" for building safe, supportive spaces for youth who identify as members of Lesbian, Gay, Bi-Sexual, Transgender, and Queer/Questioning communities.
- The UC Master Gardener Volunteers have provided 3,000 volunteer hours. 786 people attended "Advice to Grow By" workshops and the annual Tomato Extravaganza. Outreach includes 1,625 monthly email recipients, 24,965 blog views, weekly advice columns in the SLO Tribune, 320 Facebook followers and 120 Instagram followers.
- The 4-H Youth Development Program served over 1,200 youth (current enrollment) supported by 311 volunteers.
- In partnership with Public Health, UC CalFresh reached 500 citizens with summer programs

FY 2016-17 Objectives

- Seek grants for research and extension education programs in all our program areas. Continue to compare County fiscal contributions with benchmark counties.
- Develop and extend information and resources on drought strategies including forage production information for county rangelands, research on water conservation in vineyards, rainfall, soil moisture and temperature data collection in agricultural areas to improve producer decisions and support the efforts of the Drought Task Force.
- Increase youth participation in countywide events through Youth Experience Sessions and Science, Technology, Engineering, and Mathematics projects. Build youth leadership, civic engagement, and public speaking skills through youth-adult partnerships.
- Five MFP food preservation demonstrations will educate residents on how to maximize their food budgets and utilize produce received at Food Bank distribution sites. Eleven volunteers will graduate from an 11-week training program. Monthly classes from April-October will provide knowledge on how to preserve local produce.
- Develop a performance measure for engagement by the community in our programs that will provide for continuous improvement and actionable information.

featuring physical activity and nutrition education.

- Thirteen UC Master Food Preserver (MFP) Program volunteers who graduated from a 10-week training program provide a weekly Food Preservation Helpline to answer questions about food safety and food preservation, and monthly articles for north county newspapers.

COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

General Fund support is recommended to increase by \$26,238 or 4% when compared to FY 2015-16 adopted amounts. Revenue is increasing by \$7,477 or 118% from FY 2015-16 adopted amounts. The increase is due to Santa Barbara County reimbursing the department for administrative work being done by Farm Advisor staff. In previous years, Santa Barbara County had a contractor providing those services. Revenue for those services, along with revenue from the University of California, will be received on a dollar for dollar reimbursement basis.

Salary and benefit accounts are increasing by \$14,604 or 3% due to a combination of 1) wage and benefit increases approved for FY 2015-16 and 2) budgeting for temporary help in support of the department’s forage production project and the operation and maintenance of 45 weather stations. Details of this project can be found in the Budget Augmentation Request (BAR) below. Offsetting a portion of the increase will be the revenue noted above from Santa Barbara County.

Services and supplies are increasing by \$19,111 or 18% compared to the FY 2015-16 adopted budget. As previously referenced, revenue will be received from the UC and Santa Barbara County on a dollar-for-dollar reimbursement for expenditures. Those expenditures equate to \$5,499 or 5% of the overall budgeted amounts in the department’s services and supplies expenditures. Also contributing to this is the \$13,662 increase in agriculture supplies which will be used in support of the forage production project and weather stations noted in the BAR below.

Service Level Impacts

There are no service level impacts as a result of the recommended level of General Fund support for FY 2016-17. If approved the increase in temporary help hours will assist UC Advisors in carrying out the forage production project and the operation and maintenance of 45 weather stations located throughout the county.

Position Allocation List (PAL) Changes

The FY 2016-17 recommended PAL for the department includes no changes compared to the FY 2015-16 adopted PAL.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Unit Amount	Description	Results
<u>Gross Annual Cost:</u> \$20,984	Add 300 hours of a temporary help and funds for agricultural supplies to support the forage production project and the operation and maintenance of 45 weather stations located throughout the county.	<ol style="list-style-type: none"> 1. Rainfall and soil moisture data will be measured to improve understanding of drought conditions; 2. Soil moisture depletion during the springtime will be quantified and provided to vineyard growers to help them optimize their cover crop management;
<u>Funding Source:</u> General Fund		

		<p>3. Springtime temperature inversion data and related frost data will be compiled and provided to vineyard growers in order to determine the best way for them to provide frost protection for their crops;</p> <p>4. Forage production and rainfall levels will be evaluated at 32 rangeland plots. This information will be provided to ranchers in support of managing their rangeland and grazing efficiency;</p> <p>5. Water-related conditions (rainfall, evaporation, soil moisture) over the Paso Robles Groundwater Basis will be continued to be tabulated for future modeling and management.</p>
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GOALS AND PERFORMANCE MEASURES

<p>Department Goal: To strengthen our agricultural industries. To conserve our natural resources. To help youth and families grow strong.</p> <p>Communitywide Result Link: <input type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input checked="" type="checkbox"/> Livable <input checked="" type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community</p>						
<p>1. Performance Measure: Percentage of program participants that report a useful gain of knowledge related to productive living, protecting natural resources, and/or economic prosperity as a result of their participation in an educational program.</p>						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
93%	95%	97%	97%	98%	98%	98%
<p>What: This measure tells us how many participants gained useful information as a result of participating in our educational programs related to agricultural sustainability, natural resource conservation, quality parenting skills, positive youth development, wise nutritional choices or food safety practices.</p> <p>Why: Knowledge gain is a key factor for positive behavior change.</p> <p>How are we doing? In FY 2015-16 we are continuing to capture responses from a combination of written surveys and an audience response system using clicker technology that allows us to capture input from a higher percentage of program participants. With these efforts we have captured 245 evaluations from our total of 1,014 participants for a 24.6% response rate. Correcting for participants who identified as county residents and for non-responses we have collected program evaluations completed by 191 respondent during the first 5 months of FY 2015-16. Evaluation results indicated there was a useful knowledge gain by 188 or 98.4% of respondents. Based on the results so far this year, we fully expect to meet our adopted goal of 98% for FY 2015-16. Because of the continued high quality of our department's educational programs, we have every expectation that our target goal of 98% for FY 2016-17 is also obtainable.</p>						
<p>2. Performance Measure: Percentage of 4-H Club members enrolled in formal 4-H leadership projects.</p>						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
N/A	N/A	N/A	22%	20%	20%	20%
<p>What: This measure tracks the number of 4-H Club members enrolled in 4-H leadership projects in the program.</p> <p>Why: 4-H member participation in formal leadership opportunities is a strong indicator of greater civic and leadership involvement as adults. Through 4-H leadership experiences, members acquire competencies in numerous leadership skills. Through authentic leadership opportunities, 4-H members acquire the ability to apply the leadership skills to real life experiences which will enable them to better address future challenges in their lives and communities.</p>						

How are we doing? The number of 4-H Members enrolled in the following leadership projects - 4-H Club Officers, Jr. & Teen Leaders, and County All Stars - are counted to obtain the number of 4-H Club members enrolled in 4-H leadership projects. Since our members are enrolled in more than one leadership opportunity, duplicates have been removed so a true percentage of leadership involvement to overall membership is obtained. Based on the current enrollment, 1,102 youth members were enrolled in the 4-H Club program and 247 were involved in formal leadership opportunities, equaling 22.4%. Through educational and awareness efforts we feel that we can maintain this level of young people who are involved in leadership projects in the 4-H Youth Development Program in San Luis Obispo County, so the target for FY 2016-17 is 20%.

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

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

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
\$0.38/ag acre for San Luis Obispo County compared to \$0.70/ag acre for benchmark counties	\$0.39/ag acre for San Luis Obispo County compared to \$0.64/ag acre for benchmark counties	\$0.40/ag acre for San Luis Obispo County compared to \$0.61/ag acre for benchmark counties	\$0.40/ag acre for San Luis Obispo County compared to \$0.74/ag acre for benchmark counties	\$0.42/ag acre for San Luis Obispo County compared to \$0.70/ag acre for benchmark counties	\$0.42/ag acre for San Luis Obispo County compared to \$0.70/ag acre for benchmark counties	\$0.42/ag acre for San Luis Obispo County compared to \$0.70/ag acre for benchmark counties

What: This measure indicates the County's cost per acre of agricultural land for services provided by the Farm Advisor Department. There are nearly 1.12 million agricultural acres (harvested and rangeland) in the county.

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

How are we doing? San Luis Obispo County continues to receive similar Farm Advisor services at a lower cost per agricultural acre than our benchmark counties (Marin, Monterey, Napa, Santa Barbara and Placer). We met our goal for FY 2014-15 year, reflecting a consistent spread of cost between San Luis Obispo County and the benchmark counties. We do not know how the current drought conditions will affect our cost per ag acre in FY 2015-16, although we expect contributions per ag acre to be higher because of drought impacts to ag productivity. Because of this uncertainty, our target for FY 2016-17 will remain the same as FY 2015-16.

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

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

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

(This measure is being deleted in FY 2015-16.)

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
New Measure	New Measure	New Measure	92%	95%	95%	Delete

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

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

How are we doing: This was a new metric for FY 2014-15. We have been capturing this information through audience participation software and written survey responses. Evaluations completed by 191 individuals participating in programs conducted during FY 2015-16 indicated that 182 individuals believe that UCCE provides high quality, results-oriented services, or 95.3% of respondents. Many of our new clientele indicated that they were “Not Sure” if UCCE offered high quality, results oriented program that met their needs because the class they were evaluating was the first class that they had taken from UCCE. The projection for FY 2015-16 is that 95% of participants who complete program evaluations will agree that UCCE programs contribute to a healthy livable, and/or prosperous community.

As we have engaged with clientele in the past 18 months about this performance measure, we feel that many program participants are not really sure how they want to answer and we are not capturing actionable information. Therefore we are recommending that this performance measure be deleted. During the remainder of FY 2015-16 we will be developing a performance measure for engagement by the community in our outreach and education programs. Measuring engagement in our outreach and education programs by the community provides a measure for continuous improvement as well as actionable information.

A performance measure for engagement could exist as a stand-alone measure for the Farm Advisor department. However, we believe this information could be also collected by other departments within Community Services functional area to provide a consistent and actionable measure for the Functional Area as a whole. We are planning to work with other departments within the functional area during calendar year 2016 to develop a new performance measure to be included for FY 2017-18.

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

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
New Measure	New Measure	New Measure	2,261 contacts	2,052 contacts	2,052 contacts	2,093 contacts

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

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

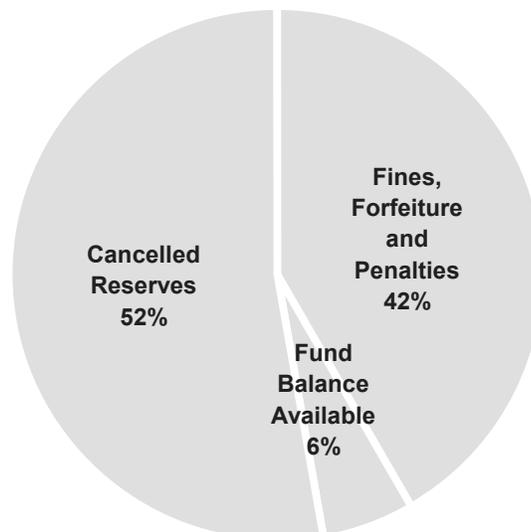
How are we doing? This measure captures only face-to-face contacts through one-to-one problem solving telephone helplines and help tables at community events (such as farmer’s markets), and public outreach through workshops and presentations such as the monthly Advice to Grow By workshops at the Garden of the Seven Sisters Demonstration Garden. Master Gardener outreach efforts also include written outreach through weekly Tribune columns, blog, and website postings. In FY 2014-15, reports recorded through our UCCE Volunteer Management System indicate a total of 2,261 face-to-face contacts, 32% more than our target. Our FY 2015-16 target of 2,052 contacts reflected a 20% increase compared to the previous year target. Current results for FY2015-16 indicate we have 1,029 face-to-face contacts with clientele so we are confident we will achieve our FY 2015-16 projection of 2,052 contacts. Our FY 2016-17 reflects a more sustainable 2% increase and we are confident we will meet that target.

MISSION STATEMENT

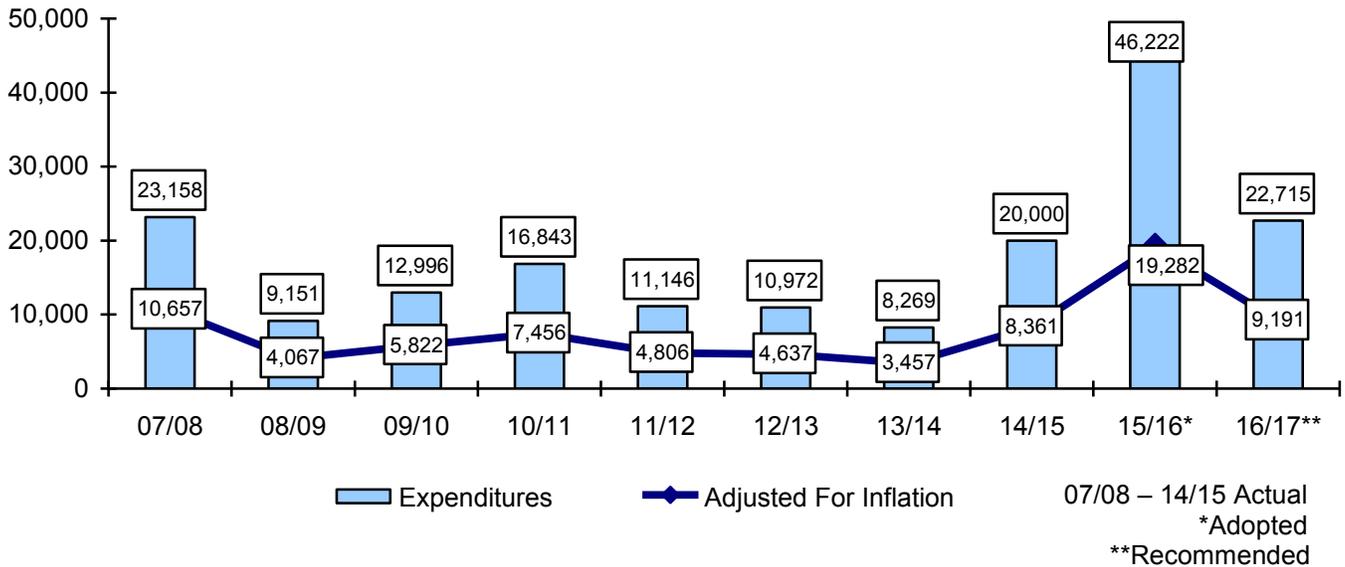
The State Fish and Game Code provides that 50 percent of fine monies collected for fish and game violations be returned to the County in which the offense was committed. These monies are to be expended for the protection, conservation and preservation of fish and wildlife. The Board of Supervisors appoints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

<u>Financial Summary</u>	<u>2015-16 Budget</u>	<u>2015-16 Projected</u>	<u>2016-17 Requested</u>	<u>2016-17 Recommended</u>	<u>Change from 2015-16</u>
Fines, Forfeitures and Penalties	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0
Total Revenue	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0
Fund Balance Available	\$ (2,626)	\$ (2,626)	\$ 0	\$ 0	\$ 2,626
Cancelled Reserves	28,848	28,848	2,998	2,715	(26,133)
Total Financing Sources	\$ 46,222	\$ 46,222	\$ 22,998	\$ 22,715	\$ (23,507)
Salary and Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services and Supplies	46,222	46,222	22,998	22,715	(23,507)
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	\$ 46,222	\$ 46,222	\$ 22,998	\$ 22,715	\$ (23,507)
Contingencies	0	0	0	0	0
New Reserves	0	0	0	0	0
Total Financing Requirements	\$ 46,222	\$ 46,222	\$ 22,998	\$ 22,715	\$ (23,507)

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Fish and Game has a total expenditure level of \$22,715.

Education and Information

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

Total Expenditures: \$7,715 Total Staffing (FTE): 0.00

Field Equipment

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

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

Habitat Improvement

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

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

Research

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

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

DEPARTMENT COMMENTS

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

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

Fish and Game is a special revenue fund and therefore does not receive General Fund support. The Fish and Game Fines Committee requests expenditure levels based upon their needs, with consideration of revenue projections and existing reserves. The Fish and Games Fines Committee meets the second Wednesday of each month to discuss current issues and approve funding requests. Requests for funding include topics such as distribution of education information and training, purchase of field equipment, habitat improvement projects, and wildlife research.

Revenue for this fund center is generated by fines and settlements collected for fish and game violations committed within the county. Revenue from fines and settlements is projected to remain consistent with FY 2015-16 at \$20,000. The majority of the offsetting \$22,715 in expenditures will be used to fund Fish and Game projects in FY 2016-17. In order to provide the same level of project funding in the past and to cover other expenses (including travel reimbursement for committee members, information technology services, and countywide overhead), \$2,715 is recommended to be cancelled from reserves.

The proposed FY 2016-17 budget includes \$51,868 in General Reserves (reflecting cancellation of the above \$2,715), \$111,400 in Fish and Game Project Reserves, and \$4,513 in a special designation from a previous environmental settlement.

Service Level Impacts

There are no service level impacts anticipated.

Position Allocation List (PAL) Changes

This fund center has no PAL.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

Golf Courses
Fiscal Year 2016-17 Proposed Budget

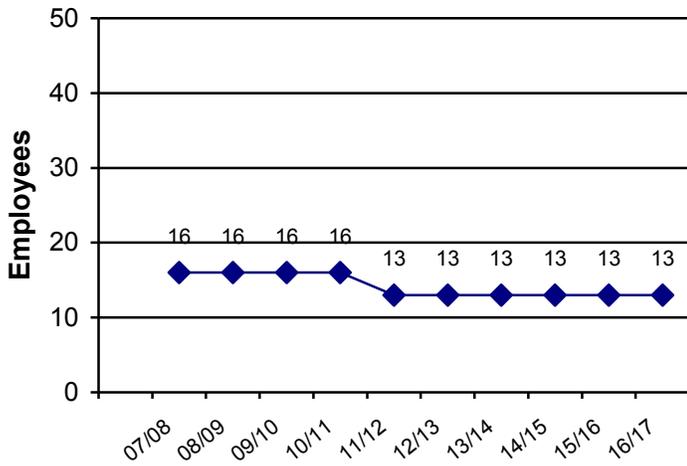
Fund Center 427

MISSION STATEMENT

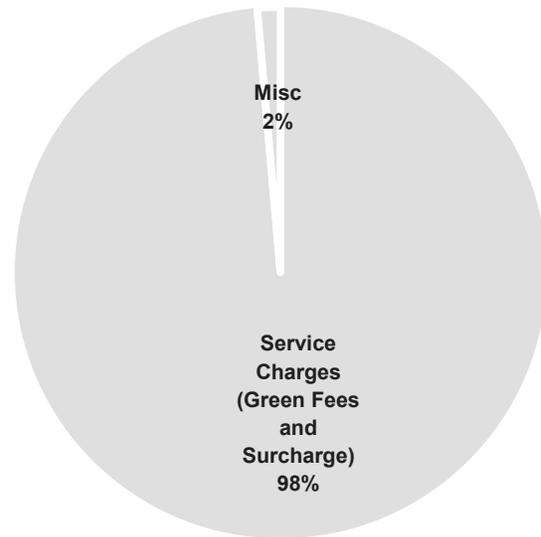
Operate and maintain three 18-hole championship golf courses to enhance opportunities for recreation and personal enrichment of the County's residents and visitors.

OPERATING DETAIL (1)	2014-15 ACTUAL (2)	2015-16 ESTIMATED (3)	2016-17 PROPOSED ESTIMATES (4)	2016-17 RECOMMENDED ESTIMATES (5)
OPERATING REVENUES				
Charges for Services	2,965,985	2,331,930	2,197,185	2,197,185
Other Revenue - Operating	3,376	377	0	0
TOTAL OPERATING REVENUES	2,969,361	2,332,307	2,197,185	2,197,185
OPERATING EXPENSES				
Salaries and Benefits	1,417,410	1,239,268	1,347,839	1,347,839
Services and Supplies	986,502	901,918	778,710	778,710
Countywide Overhead	14,000	259,278	106,752	106,752
Depreciation	365,632	368,000	370,000	370,000
TOTAL OPERATING EXPENSES	2,783,544	2,768,464	2,603,301	2,603,301
OPERATING INCOME (LOSS)	185,817	(436,157)	(406,116)	(406,116)
NON-OPERATING REVENUES (EXPENSES)				
Aid from Gov Agencies	269,265	0	0	0
Interest	3,536	2,209	2,209	2,209
Other Revenue - Non Op	(3,140)	0	0	0
Transfer in fm GF for Equip	0	12,500	12,500	12,500
Amortize Debt Premium/Discount	32,785	32,785	32,785	32,785
Interest Expense	(204,745)	(198,187)	(186,464)	(186,464)
Transfer to DSF-Interest	0	0	0	0
Transfer to DSF-Principal	0	0	0	0
TOTAL NON-OPERATING REVENUES (EXPENSES)	97,701	(150,693)	(138,970)	(138,970)
INCOME BEF. CAPITAL CONTRBS. & TRANSFERS	283,518	(586,850)	(545,086)	(545,086)
Operating Transfer In	24,036	11,157	0	0
Operating Transfer Out	(41,746)	(41,233)	(42,000)	(42,000)
Prior Period Adj	(1,566,189)	0	0	0
CHANGE IN NET ASSETS	(1,300,381)	(616,926)	(587,086)	(587,086)
Net Assets - beginning	6,549,442	5,249,061	4,632,135	4,632,135
Net Assets - ending	5,249,061	4,632,135	4,045,049	4,045,049
FIXED ASSET EXPENDITURES				
Equipment	15,520	63,000	35,000	35,000
Structures, Improvements	34,460	38,026	0	0
TOTAL FIXED ASSET EXPENDITURES	49,980	101,026	35,000	35,000

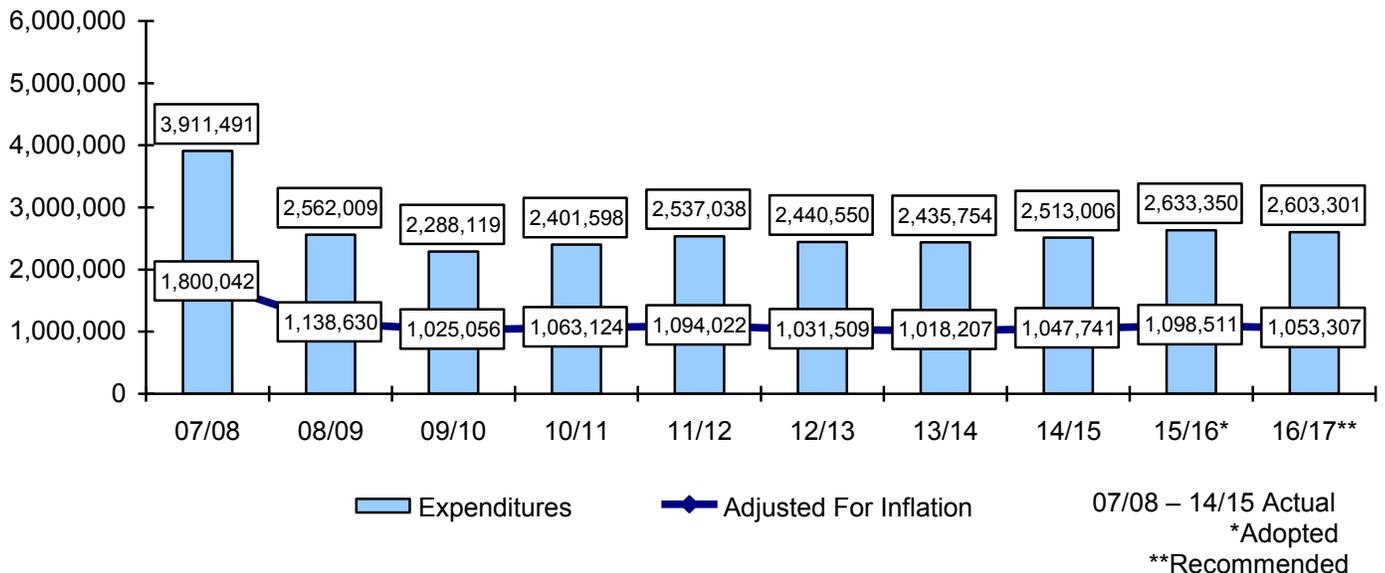
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Golf has a total expenditure level of \$2,603,301 and a total staffing level of 13.00 FTE to provide the following services.

Morro Bay Golf Course

Operate and maintain the Morro Bay Golf Course, which is leased from the State of California. Supervise the performance of County maintenance employees and contracted concessionaire to enhance customer satisfaction, maintain quality control, and ensure safe, cost-effective, and efficient operation of the 18-hole County managed course. Provide affordable golf recreational options for our residents and visitors through market price analysis and customer surveys.

Total Expenditures: \$1,286,600 Total Staffing (FTE): 6.00

Chalk Mountain Golf Course

Own the Chalk Mountain Golf Course. Supervise the performance of the contracted concessionaire to enhance customer satisfaction, maintain quality control, and ensure safe, cost-effective, and efficient operation of the 18-hole County owned course. Provide affordable golf recreational options for our residents and visitors through market price analysis and customer surveys.

Total Expenditures: \$32,882 Total Staffing (FTE): 0.00

Dairy Creek Golf Course

Own, operate, and maintain the Dairy Creek Golf Course. Supervise the performance of County maintenance employees and contracted concessionaire to enhance customer satisfaction, maintain quality control, and ensure safe, cost-effective, and efficient operation of the 18-hole County managed course. Provide affordable golf recreational options for our residents and visitors through market price analysis and customer surveys.

Total Expenditures: \$1,283,819 Total Staffing (FTE): 7.00

DEPARTMENT COMMENTS

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

Local course operators continue their competitive nature, while seeking other revenue opportunities such as concerts, weddings, and non-golf related festivals. The local golfer remains price conscious as agencies and marketing firms compete for the bargain shoppers by offering local golf discount cards which further saturate the local golf market with inexpensive opportunities. These programs further lower the local golfers' willingness to pay.

The goal for the County's Golf program is to provide quality and affordable golf recreation for our residents and visitors. Marketing strategies are reviewed frequently and promotions are created to attract new local customers and visitors alike. The golf courses strive to be community centers to provide resources and partnerships to collaboratively improve the overall recreational opportunities and economic health of the communities in which they reside. Dairy Creek Golf Course continues to experience a steep decline in revenue as the availability of irrigation water is significantly reduced. However, this environmental facility continues to earn awards for its efforts of sustainability. Dairy Creek Golf Course was awarded a 2015 Environmental Leaders in Golf Award (ELGA) to go along with the 2014 California Golf Course Owner's Association Community Environmental Award. The courses' reductions in waste help to protect our resources, reduce inputs to improve profitability, and educate people within and beyond our communities.

Following are some of the department's notable accomplishments for FY 2015-16 and some specific objectives for FY 2016-17:

FY 2015-16 Accomplishments

- The new Golf Passport program provided more than 2,000 lessons conducted by Professional Golfers' Association of America (PGA) professionals. The lessons were to new players and returning golfers.
- Chalk Mountain Golf Course hosted its third annual Community Walk to fight diabetes, raising \$3,500 in FY 2015-16. In three years this event has raised more than \$10,000 in donations.
- Chalk Mountain adopted the use of sheep to maintain out of play native areas within the golf course property resulting in a reduced use of herbicides and fossil fuels to control weeds.
- County staff completed a concession contract for operations at Dairy Creek Golf Course, approved by the Board of Supervisors on September 22, 2015.
- Developed conceptual plans for the Morro Bay Golf Course Monarch Butterfly Trail.
- Installed owl boxes at Chalk Mountain Golf Course to help reduce rodent population through non-chemical controls.
- Completed environmental studies for the Morro Bay Golf Course irrigation mainline project.
- Reduced and/or eliminated irrigated areas that did not affect play at all courses. Approximately 50 acres were not irrigated in the summer and fall months and approximately 15 acres experienced significantly reduced irrigation.
- Updated County Golf Play Policies to simplify processes, encourage more youth play and improve operational efficiency.
- Received a national Environmental Leaders in Golf Award for Dairy Creek Golf Course.

FY 2016-17 Objectives

- Complete permitting application development for the Morro Bay Golf Course irrigation mainline project by the end of FY 2016-17.
- Determine the long term use of Dairy Creek Golf Course in light of reduced water availability and reduced play and revenue; i.e. continue as golf course or repurpose for alternate uses.
- Manage water resources through the implementation of drought contingency plans to reduce use and ensure County golf courses remain desirable recreational facilities for residents and visitors.
- Integrate the Golf Americans With Disabilities Act (ADA) consultant report with the County-wide ADA Transition Plan to prioritize accessibility projects.
- Seek grant funding for Monarch Butterfly Trail at Morro Bay Golf Course and begin environmental permitting process if grant(s) are attained.
- Expand Zero Waste initiatives to Morro Bay Golf Course.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

Golf, a division of the Parks and Recreation Department, is administered through an Enterprise Fund. Enterprise Funds are operated in a business-like manner, where revenues are generated by fees and expenses are contained within the fund and do not require augmentation to maintain operations. The State Controller's Office requires financial information for Enterprise Funds to be reported on an Operation of Enterprise Fund Schedule 11. The format of the Schedule 11, and some of the data it contains is different from how most other County department budgets are reported. The forms and budget information for General Fund budgets compare the prior year adopted budget amount to the recommended amount in the proposed budget. The narrative, service programs, and 10-year expenditure chart for Enterprise Funds reflect the financial information from the Schedule

11, including depreciation of assets. This narrative compares FY 2016-17 recommended estimates to FY 2015-16 proposed estimated year-end numbers. As fixed assets are noted separately on the Schedule 11, they are not included as part of the comparison of total operational expense.

Operating revenue is estimated to decrease by \$135,122 or 6% and operating expenses is estimated to decrease by \$165,163 or 6% compared to FY 2015-16 estimates. The decrease in revenue is due to the decline in rounds of golf played at Dairy Creek Golf Course and the decline in related expenses. Salaries and benefits costs are increasing by \$108,163 or 9% and services and supplies costs are decreasing by \$123,208 or 14%. Countywide overhead is also decreasing by \$152,826 or 59%.

Non-operating expenses in the recommended budget total \$138,970, a decrease of \$11,723 compared to the FY 2015-16 estimated amount. Non-operating expense consists of interest paid for debt service associated with the Dairy Creek Golf Course, at \$186,464.

The recommended FY 2016-17 budget identifies that expenditures are expected to exceed revenue by \$467,231. This is primarily due to the lack of revenue at Dairy Creek. In general, when expenditures exceed revenue for Enterprise Fund programs, the gap is paid from the fund's cash balance. The cash balance at the end of the current year third quarter (March 31, 2016), was \$643,862, and reflects a third quarter deficit of \$364,916. Additional deficit amount of \$190,791 is projected for the fourth quarter which will be covered by the cash balance, leaving only an estimated \$453,071 available to help cover the projected FY 2016-17 deficit of \$467,231. In the event that a major change in this fund center's finances is not realized, it would require another funding source to cover the remaining deficit amount of \$14,160. The Parks and Recreation Department is currently analyzing options to scale back operations at Dairy Creek to a seasonal model, which would reduce expenses related to salaries for temporary employees and services and supplies. Other options are more drastic, such as closure of the course or conversion to another use. These latter options, however, would either eliminate the revenue that is generated from the golf course or require significant capital investment.

Service Level Impacts

As discussed above, significant service level impacts are expected in FY 2016-17 related to the reduction of reclaimed water delivery for irrigation at Dairy Creek Golf Course. Without a more sustainable source of water, viability of year-round operations at the golf course is in question. The department is weighing options and will present its recommendations to the Board of Supervisors for action in late FY 2015-16.

Position Allocation List (PAL) Changes

The FY 2016-17 recommended PAL includes no changes compared to the FY 2015-16 adopted PAL.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: The Department will have well managed golf courses.						
Communitywide Result Link: <input type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input checked="" type="checkbox"/> Livable <input checked="" type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community						
1. Performance Measure: The percentage of cost recovery relative to the total Park annual operating expenditures. <i>(This measure is being added in FY 2016-17)</i>						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
96%	99%	104%	101%	New Measure	80%	100%
What: The ratio of total revenue to the operating expenses at County owned and managed golf courses. This measure is a national benchmark standard through the National Recreation and Parks Association Parks and Recreation Operating Ratio and GIS (PRORAGIS) system. PRORAGIS is a tool used to collect and analyze data about parks and recreation agencies across the country and allows users to compare themselves to departments that they identify as similar to themselves – whether similar in geography, climate, size, or number of total employees.						

Why: The County Golf Program is an Enterprise Fund established to achieve self-sufficiency, which means that the revenue received from golfers should pay for 100% of the expenditures. This is a new measure for the department, and it is based on the Commission for Accreditation of Park and Recreation Agencies (CAPRA) national standards. Such standards include, for example, the requirement to have a revenue policy related to fees and charges. This measure will document the program's success in achieving this goal, while providing a statistic that can be measured against national benchmarks for similar departments nationwide based on geography, climate, population, and/or other characteristics.

How are we doing? A higher percentage rating is a demonstration of efficiency of cost recovery achieved. It secondarily provides a barometer that can be used to gauge our ability to meet customer expectations, as not meeting this goal could mean that our golf facilities are being used less or customers are paying less to play than in past years. The FY 2015-16 projection is based upon the FY's actual results from the first two quarters. These actual revenues are 5% less than the same period from the previous year while expenses are 14% higher. The decreased revenues are a direct result of the lack of golf rounds and associated revenue at Dairy Creek Golf Course. Additionally, the increased costs are also related to Dairy Creek as we experienced unexpected costs associated with facility renovations and operations of the pro shop, golf carts, and driving range during the first quarter of FY 2015-16. Both costs and revenues per round played is greatly affected by estimated rounds played which are being projected to be 9% below the adopted target. This reduction relates to golfers' lack of interest to play Dairy Creek because of course conditions as well as the effect that predicted storm systems will have on the number of days when golf can be played. The 2016-17 target represents a continued lack of water for Dairy Creek resulting in less than desirable conditions for golfers.

Department Goal: The Department will continuously improve its service delivery.

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

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
91%	91%	97%	90%	89%	85%	87%

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

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

How are we doing? The actual performance for FY 2014-15 is 90% (578 out of 642 responses), which is three percentage points higher than the adopted target of 87% but seven percentage points lower than the results in the previous year. These surveys reflect a satisfaction level of 98.8% at Morro Bay Golf Course, 94.3% at Chalk Mountain Golf Course, and 77.6% at Dairy Creek Golf Course, which culminates with a 90% overall customer satisfaction rating. The comments for Dairy Creek Golf Course in FY 2014-15 included concern for the health of the course itself with little water and lack of grass. Additionally, there were many complaints regarding the dining facilities or lack thereof. Satisfaction at all three courses was extremely high regarding customer service. The dining facilities at Dairy Creek have since been renovated and a new concessionaire began managing golf and restaurant operations in September 2015. The next round of customer surveys will be conducted in April 2016. The FY 2015-16 target is based upon the three year average of actual results coupled with reduced product quality due to a continued lack of water at Dairy Creek Golf Course.

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

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
129,242 rounds	123,010 rounds	122,874 rounds	117,007 rounds	123,000 rounds	111,771 rounds	115,000 rounds

What: This measure tracks the total number of rounds played at County-managed golf courses relative to the prior year.

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

Golf Courses
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How are we doing? The actual result for FY 2014-15 is 4.9 percentage points lower or 5,993 rounds below the adopted goal for this year. Dairy Creek Golf Course experienced a difficult summer resulting in the loss of rough and fairway turf due to decreased irrigation water availability. Coupled with the water concern, the concessionaire filed for bankruptcy in 2014 and the facilities required additional maintenance. It has taken time for staff to return facilities and amenities to meet the expectations of our customers. The combined result was a reduction in perceived value and the creation of negative rumors that the Dairy Creek Golf Course may close, affecting the number of golfers willing to place reservations to play the course. The FY 2015-16 target was based upon expected improved Dairy Creek Golf Course conditions which have not materialized due to the continued lack of water. FY 2015-16 has experienced a decline of 2.5 percentage points lower or 1,418 rounds played through the first two quarters as compared to the previous year. Dairy Creek is driving this decline as this course experienced a decrease of 23.2 percentage points or 3,129 rounds played. Therefore our target for FY 2016-17 reflects the expected decline of played rounds at Dairy Creek Golf Course.

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

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

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

4. Performance Measure: Annual operating costs per golf round played at County-managed golf courses.
(This measure is being deleted in FY 2016-17)

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
\$21.58/round	\$21.51/round	\$21.69/round	\$22.33/round	\$21.17/round	\$26.44/round	deleted

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

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

How are we doing? The actual performance in FY 2014-15 was \$22.33 per round, which is six percentage points higher than the adopted target of \$21.06 per round for that FY. The FY 2015-16 target was based upon rounds returning to normal levels and reduced expenses related to pro shop operations. The first two quarters of FY 2015-16 have resulted in a cost per round of \$32.06 which is an increase of \$5.44 or 20.4 percentage points higher compared to the same period from the previous year. The cost increase is a result of significant increases to costs related to unanticipated operations of the pro shop during the first quarter. Additional costs are also related to unbudgeted improvements and repairs to the facility. Current projections for fiscal year end (\$26.44) are expected to be above the adopted targets due to decreased rounds of golf played as a result of storms and lack of water for Dairy Creek during the summer months. This projection is 21 percentage points higher than the prior four year average. Golf's expenses are comprised of mostly fixed costs with very few variable costs or 85% and 15% respectively. With few variable costs available for adjustment our costs per rounds have not decreased in the recent past but fixed costs continue to increase as our rounds of golf played decrease.

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

We are deleting this measure in FY 2016-17 because it is being incorporated into a new measure related to overall cost recovery. Percentage of cost recovery will use revenue and expenditures to provide data that is measurable against other like golf facilities by using benchmark standards through the National Recreation and Parks Association Parks and Recreation Operating Ratio and GIS (PRORAGIS) system. PRORAGIS is a tool used to collect and analyze data about parks and recreation agencies across the country and allows users to compare themselves to departments that they identify as similar to themselves – whether similar in geography, climate, size, or number of total employees.

**Golf Courses
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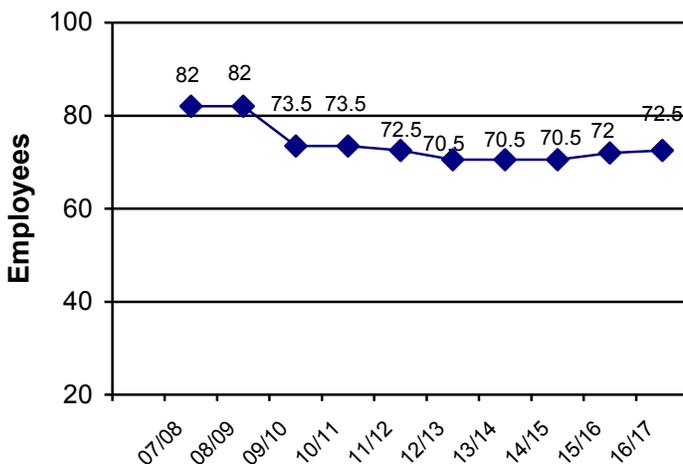
5. Performance Measure: Annual operating revenue per golf round played at County-managed golf courses.						
<i>(This measure is being deleted in FY 2016-17)</i>						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
\$20.70/round	\$21.45/round	\$22.67/round	\$22.67/round	\$22.00/round	\$21.04/round	deleted
<p>What: This measures the ratio of total operating revenues (green fees, cart revenues, and miscellaneous revenue) to the total number of rounds played at County-managed golf courses.</p> <p>Why: This figure reflects the perceived value (amount golfer is willing to pay) golfers hold for our golf courses. It is companion to the Operating Expense per Round Played measure and is useful in developing the fees and fee structure for future years.</p> <p>How are we doing? The actual performance for FY 2014-15 is \$22.67 per round, which is 5.6 percentage points higher than the adopted target of \$21.46 per round. Revenue per round of golf played is \$24.89 through the first two quarters of FY 2015-16. This figure is \$2.89 more than the adopted target at year end, but \$0.89 less than the result from the same period in the previous year. The projected fiscal year end revenue per round played is \$21.04, which is four percentage points lower than the previous four year average. The first two quarters of business show an inflated revenue per round each year due to the sales of our SLO County Golf Cards from October 1 through December 31. Traditionally, these sales infuse operations with \$150,000 to \$200,000 in revenue and during the final two quarters this revenue spike gets absorbed as customers utilize the free rounds they receive with their purchase of the SLO County Golf Card. The expected El Niño storm systems and decline in SLO Golf Card sales due to the lack of water at Dairy Creek effects this projection.</p> <p>Due to variation among golf courses in age, style (links, resort, traditional, modern, etc.), amenities, private, public and municipal; there is no industry standard for this performance measure. Courses in our market region consider this information proprietary and do not share information with competitors: therefore, this performance cannot be compared with other regional golf courses.</p> <p>We are deleting this measure in FY 2016-17 because it is being incorporated into a new measure related to overall cost recovery. Percentage of cost recovery will use revenue and expenditures to provide data that is measurable against other like golf facilities by using benchmark standards through the National Recreation and Parks Association Parks and Recreation Operating Ratio and GIS (PRORAGIS) system. PRORAGIS is a tool used to collect and analyze data about parks and recreation agencies across the country and allows users to compare themselves to departments that they identify as similar to themselves – whether similar in geography, climate, size, or number of total employees.</p>						

MISSION STATEMENT

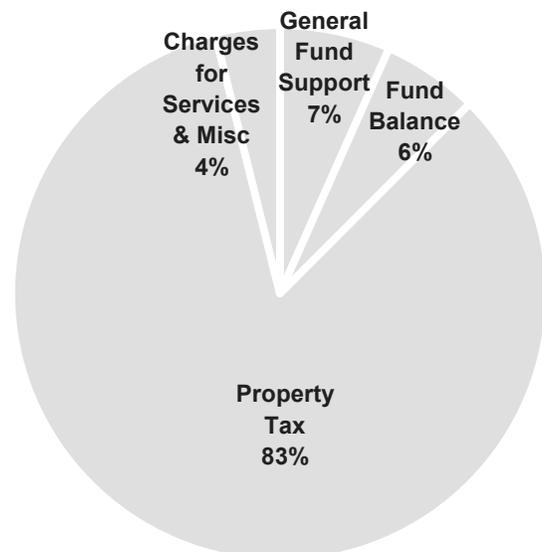
The mission of the San Luis Obispo City/County Library is to provide materials and services to people seeking knowledge, lifelong learning, and recreation, as well as to ensure that all customers of the library may use those materials and services to the maximum extent possible.

	2015-16 Budget	2015-16 Projected	2016-17 Requested	2016-17 Recommended	Change from 2015-16
Financial Summary					
Taxes	\$ 7,802,774	\$ 7,906,830	\$ 8,370,508	\$ 8,370,508	\$ 567,734
Revenue from Use of Money & Property	5,000	13,000	13,000	13,000	8,000
Intergovernmental Revenue	98,450	111,341	112,500	112,500	14,050
Charges for Current Services	237,800	207,775	205,800	205,800	(32,000)
Other Revenues	16,100	208,100	15,000	15,000	(1,100)
Other Financing Sources	633,683	633,683	633,683	666,552	32,869
Total Revenue	\$ 8,793,807	\$ 9,080,729	\$ 9,350,491	\$ 9,383,360	\$ 589,553
Fund Balance Available	\$ 993,357	\$ 993,357	\$ 909,821	\$ 909,821	\$ (83,536)
Cancelled Reserves	0	311,896	0	0	0
Total Financing Sources	\$ 9,787,164	\$ 10,385,982	\$ 10,260,312	\$ 10,293,181	\$ 506,017
Salary and Benefits	\$ 6,046,176	\$ 5,791,176	\$ 6,139,107	\$ 6,195,213	\$ 149,037
Services and Supplies	3,114,443	3,039,219	3,905,693	3,288,766	174,323
Other Charges	5,000	5,000	5,000	5,000	0
Fixed Assets	0	0	0	425,000	425,000
Gross Expenditures	\$ 9,165,619	\$ 8,835,395	\$ 10,049,800	\$ 9,913,979	\$ 748,360
Contingencies	470,821	0	210,512	379,202	(91,619)
New Reserves	150,724	150,724	0	0	(150,724)
Total Financing Requirements	\$ 9,787,164	\$ 8,986,119	\$ 10,260,312	\$ 10,293,181	\$ 506,017

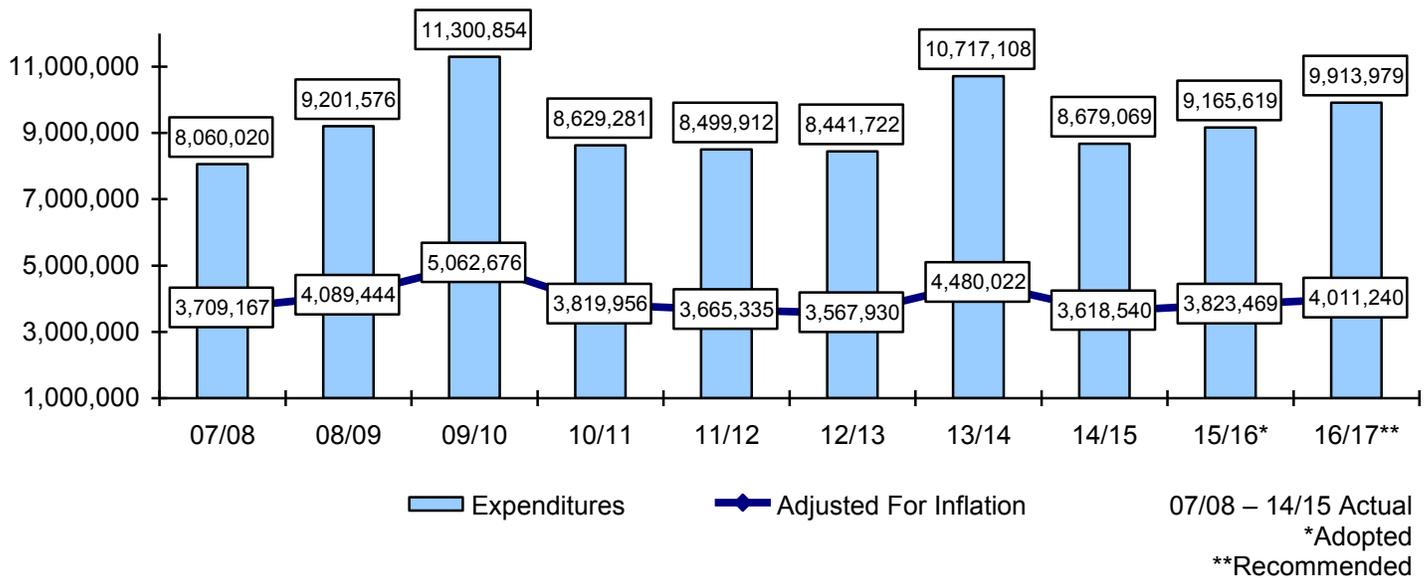
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAM

The Library has a total expenditure level of \$9,913,979 and a total staffing level of 72.50 FTE to provide the following services.

Library

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

Total Expenditures: \$9,913,979 Total Staffing (FTE): 72.50

DEPARTMENT COMMENTS

The mission of the San Luis Obispo County Library is to provide materials and services to people seeking knowledge, lifelong learning, and recreation. The Library Department operates as a Special Revenue Fund of the County and provides services countywide through 14 branch libraries and one main library.

Traditional library services currently offered include the lending of books and audiovisual materials, answering informational questions, providing reference books and other materials for consultation. In addition, progressive services are now being offered such as access to e-books, downloadable audiobooks, and digital magazines. Programs for adults and children are provided monthly to further enhance library services to the community while enriching the cultural amenities already provided throughout the county. Examples include a summer reading program (for children and youth); various adult reading programs, support for adult book clubs; film nights; and topical programs such as career guidance, job-searches, and entrepreneurship.

Library services are provided in physical buildings and also virtually, via the Internet. All 14 San Luis Obispo branch libraries offer Internet and/or WiFi access with the exception of one outlying location with limited internet capabilities.

The Library partners with the Genealogy Society to provide services in two library facilities: Arroyo Grande and San Luis Obispo. The Library produces a monthly segment with KCBX Radio on the "Issues and Ideas" program. Topics focus on local issues discussed by local experts. The Library donates free space for the Literacy Council at the library in San Luis Obspo.

Extending services to the community in equitable and accessible ways has continued to be the focus of the Library this fiscal year and continuing into FY 2016-17. Examples of services provided to the community include partnerships with the Children's Museum to provide free passes for new library cardholders between the ages of two and ten years-old to 15-hours of free weekly access to the Makerspace for all of our cardholders. Reference service charges were eliminated as the department believes this is a core service the Library provides for the community. Increased outreach in the community was made possible through staff realignment. Automatic renewals of library materials have served to create more patron-friendly policies to get and keep materials in the hands of our patrons. Lastly, it is worth mentioning a new demographic that is being served as the result of a partnership with the Sheriff's Office. The Library now provides book distribution and discussion groups to inmates who are currently incarcerated as a way of redirecting their behavior to become contributing citizens once again. While not exhaustive, the list above is representative of the services the Library provides to a diverse population throughout San Luis Obispo.

Following are some of the department's notable accomplishments for FY 2015-16 and some specific objectives for FY 2016-17:

FY 2015-16 Accomplishments

- Opened new library facilities in Morro Bay and Shell Beach.
- The Library Foundation was awarded two grants to bring notable writers to the Central Coast for an author series.
- Installed Internet filtering to provide a safer, friendlier environment for staff and patrons.
- Updated credit card machines to new Payment Card Industry Data Security Standard (PCI DSS) compliance standards and expanded services from self-checks to service desks at the San Luis Obispo, Morro Bay, Los Osos, Cambria, Arroyo Grande, Nipomo, and Atascadero branch locations.
- Deployed Chromebooks in Arroyo Grande, Atascadero, San Luis Obispo, Morro Bay, Los Osos, Nipomo, Cayucos, and Santa Margarita so patrons have additional means of accessing the Internet.
- Updated the Library's website to include a searchable calendar for patrons to find events.
- Revised hold fulfillment process to give San Luis Obispo County cardholders first priority to County-owned materials thereby ensuring quicker access.

FY 2016-17 Objectives

- Continue developing a robust adult programming schedule with an average of 17 programs offered monthly throughout the County that bring in speakers who present on topics of interest to adult populations (e.g. local history, adult fiction authors, visual and/or performing artists, etc.)
- Build stronger ties with our Foundation and Friends of the Library groups.
- Continue process improvement in the areas of access to library materials and services in order to provide patrons with greater access at a lower cost and to improve customer service.
- Refine customer-service model by updating policies/procedures and ensuring consistent best practices are upheld throughout the library system.
- Monthly use of analytical software to improve operational efficiencies so as to better respond to customer needs.
- Increase public awareness of Library services through social media and targeted marketing to increase usage of materials, facilities, and programming.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

The FY 2016-17 recommended budget for the Library reflects financing sources and total expenditures that are increasing by \$506,017 or 5%. General Fund support for the Library budget is recommended to increase \$32,869 or 5% compared to the FY 2015-16 adopted amount. The recommended General Fund support of \$666,552 represents 6% of the Library's total budget of approximately \$10.3 million.

The Library is primarily dependent on revenue from property taxes to fund its operation. Due to the housing market continuing to improve, the total FY 2016-17 property tax revenues are budgeted to increase by approximately \$567,734 or 7% compared to FY 2015-16 adopted levels. Also available to fund the Library's operating budget is \$909,821 in Fund Balance Available, which is comprised of expected expenditures savings at year end, unanticipated revenue, and unspent contingencies budgeted in FY 2015-16. The proposed budget includes the budget augmentation request to move all County library materials from the current bar code tracking system to an automated Radio Frequency Identification (RFID) system. More information is provided under the Budget Augmentation Requests Recommended section below.

The total balance in the Library's reserves going into FY 2016-17 is \$1.9 million. Approximately \$1.8 million of this amount is in the Facilities Planning reserve, \$44,337 is in the Atascadero Building Expansion reserve, and almost \$50,000 is in the general reserve.

The recommended budget for FY 2016-17 includes \$379,202 in contingencies, which represents 4% of total expenditures.

Salary and benefits are recommended to increase \$149,037 or 2% compared to FY 2015-16 adopted budget due to the wage and benefit contribution increase for staff positions and the net increase of 0.50 FTE positions due to the recommended budget augmentation requests outlined below.

Services and supplies are recommended to increase \$174,323 or 5%. Significant variances in this set of accounts include a \$72,640 or 14% increase in Black Gold Automated Circulation System expense, a \$13,250 increase in the Literacy Council flow through Grant (revenue offset), an increase of \$29,767 or 5% in the budget for Library materials, and a new expense of \$24,000 due to a new partnership with the Makerspace to provide cardholders 15-hours of free weekly access to the makerspace. Other services and supplies accounts are increasing or decreasing by smaller amounts.

Fixed assets are recommended to increase \$425,000 due to the recommended budget augmentation request for the RFID system. More information is provided under the Budget Augmentation Requests Recommended section below.

Service Level Impacts

As noted above, the recommended budget will allow the department to purchase \$29,767 in Library materials and will allow cardholders access to the Makerspace. The recommended budget augmentation request for the RFID system will increase service by repurposing staff, allow for quicker checkouts of materials, and greater circulation of materials. In addition, the recommended addition of 0.50 FTE Library Assistant position will, in partnership with the Templeton Community Library Association, assist in the operation of a Library in Templeton greatly enhancing the community by providing full access to Black Gold, technology, and programming.

Position Allocation List Changes

The FY 2016-17 recommended PAL for the department includes a net increase of 0.50 FTE compared to the FY 2015-16 adopted PAL.

FY 2015-16 Mid-Year PAL Changes

- Combined 0.25 FTE with 0.75 FTE to create 1.00 FTE Administrative Assistant positions (Administrative Changes made by the Human Resources Department)
- -1.00 FTE Library Drive Clerk position as part of a departmental restructure (Board Approved 1/12/16)

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- +1.00 FTE Administrative Assistant position as part of a departmental restructure (Board Approved 1/12/16)

FY 2016-17 Recommended PAL Changes

- +0.50 FTE Library Assistant position to assist in the operation of a Library in Templeton
- +1.00 FTE Administrative Services Officer and in order realign staff responsibilities to more accurately adhere to position descriptions
- -0.50 FTE Department Personnel Technician in order realign staff responsibilities to more accurately adhere to position descriptions
- -0.50 FTE Administrative Assistant in order realign staff responsibilities to more accurately adhere to position descriptions

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Unit Amount	Description	Results
<p><u>Gross Annual Cost:</u> \$ 425,000</p> <p><u>Funding Source:</u> Library Operating Budget</p>	<p>Radio Frequency Identification (RFID)/Automated Materials Handling (AMH)/Materials Self-Check And Security Project</p>	<ol style="list-style-type: none"> 1. Securing the Library collection thereby reducing replacement costs of missing materials. 2. Repurposing 1.00-2.00 FTE to public-facing duties staff thereby creating greater community impact 3. Mitigate repetitive motion disorders by eliminating a known cause for risk 4. Allowing quicker checkouts and check-ins of materials through batch processing 5. Notifying patrons of upcoming library events 6. Notifying patrons of other suggested materials they may be interested in based on their selections and allowing quick access to place a hold for those materials as they check out 7. Decreasing the time materials spend in-route, thereby creating a quicker turn-around of materials on-shelf, between branches by floating the collection. Snap shots of the percentage of the collection 'in-transit' will indicate success.
<p><u>Gross Annual Cost:</u> \$23,237</p> <p><u>Funding Source:</u> Library Operating Budget – Contingencies</p>	<p>Add 1.00 FTE Administrative Services Officer and delete 0.50 FTE Department Personnel Technician and 0.50 FTE Administrative Assistant to realign staff responsibilities to more accurately adhere to position descriptions.</p>	<p>The new position will handle all human resources duties, ensuring vacancies are filled in a timely fashion, staff remain well trained, communication is consistent across the department, and confidentiality will be upheld.</p>
<p><u>Gross Annual Cost:</u> \$32,869</p> <p><u>Funding Source:</u> General Fund support</p>	<p>Add of 0.50 FTE Library Assistant to support the proposed Templeton library to be operated out of the existing Templeton Community Services District (TCSD) Parks and Recreation Department.</p>	<p>In partnership with the Templeton Community Library Association (TCLA), will assist in the operation of a fully functioning Library in Templeton greatly enhancing the community by providing full access to Black Gold, technology, and programming. Small branches currently operate 18 hours per week. Funding is contingent upon community survey feedback and matching funds from the TCLA group.</p>

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: Maximize onsite and remote public access to a diverse collection of library materials, services and programs to meet research, educational, and recreational needs of the community.</p> <p>Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input checked="" type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
<p>1. Performance Measure: Annual expenditures per capita.</p>						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
\$35.25	\$34.35	\$35.50	\$36.13	\$37.75	\$37.85	\$37.90
<p>What: The average annual expenditure per capita for the total library budget in libraries serving comparable populations is \$35.29. Two hundred and six public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (<i>Public Library Data Service 2015</i>).</p> <p>Why: Adequate funding is vital to providing excellent library service. Public library funding pays for two services, above all else, 1) public service staff that facilitate instructional opportunities and additional hours of operation, and 2) current books and other library materials including databases, e-resources, audio/visual, and traditional print materials. More funding provides for increased open hours and newer materials for consultation and borrowing. Less funding has the opposite effect.</p> <p>How are we doing? The projected FY 2015-16 per capita expenditures for the Library exceeds the average for public libraries with comparable populations as reported in a survey by the Public Library Data Service (Statistical Report 2015). The Library is succeeding in achieving its goal to increase per capita spending. Additional funding enables the Library to continue to improve services by offering additional programs, richer collections, and additional convenient hours of operation. Increased revenues from property taxes and continued fundraising efforts will continue to improve the per capita funding in the future. The Library's projected FY 2015-16 amount of \$37.85 was calculated using an estimated population of 243,771 and a \$9,226,913 expenditure amount (taking into account donations and savings). <i>Note – the population of the City of Paso Robles is not included given that the City operates its own library. The population number for the County Library service area is determined by the California State Library.</i></p>						
<p>2. Performance Measure: Annual number of items circulated per capita.</p>						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
10.1	10.1	9.8	9.6	10.6	10.3	10.3
<p>What: The average annual number of items circulated per resident for public libraries serving comparable populations is 9.12. Two hundred and six public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (<i>Public Library Data Service 2015</i>).</p> <p>Why: High circulation reflects success in meeting the educational, recreational, and informational needs, along with reading, viewing, and listening interests of the community.</p> <p>How are we doing? The projected FY 2015-16 Library circulated items per capita rate exceeds the average annual number of items circulated per resident for public libraries serving comparable populations. The Library's projected FY 2015-16 rate of 10.3 is based on an estimated population of 243,771 and a total circulation of 2,501,754. <i>Note – the population of the City of Paso Robles is not included given that the City operates its own library. The population number for the County Library service area is determined by the California State Library</i></p>						
<p>3. Performance Measure: Annual expenditures per capita for library materials to include new and replacement copies.</p>						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
\$2.16	\$2.29	\$2.74	\$2.76	\$2.80	\$2.80	\$2.85
<p>What: The average annual expenditure per capita for library materials in libraries serving comparable populations is \$4.23. Two hundred and three public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (<i>Public Library Data Service 2015</i>).</p> <p>Why: Adequate per capita spending is needed to keep and distribute a viable and current collection of library materials.</p>						

How are we doing? Expenditures per capita continue to be low compared to similar public libraries throughout the nation. The Library's projected amount is below the national average of \$4.23 as noted above. The continuing challenge for the Library is to find additional book/material funding. The stabilization of the real estate market and the resulting increase in property tax revenue (a significant source of funding for the Library) is helping. The Library's FY 2015-16 amount of \$2.80 was calculated using an estimated population of 243,771 and an expenditure amount of \$682,120. *Note – the population of the City of Paso Robles is not included given that the City operates its own library. The population number for the County Library service area is determined by the California State Library.*

4. Performance Measure: Facility Utilization (visits per capita).

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
New Measure	New Measure	New Measure	1,037% (10.37 visits)*	114% (1.14 visits)*	3.72 visits*	4.00 visits

What: This measure captures the number of people who enter our facilities, thus measuring the community's use of library resources. Reported ratio is calculated by dividing the number of visits gathered from library door counts by the population of the County. *Note – the population of the City of Paso Robles is not included given that the City operates its own library. The population number for the County Library service area is determined by the California State Library.* * The library has refined this measure by reporting the number of visits per capita rather than visits per cardholder reported as a percentage. Results from FY 2014-15 are reported visits per cardholder, and all following years will be visits per capita. Visits per capita is a more telling figure as one does not need a library card to use the facility. The Library's projected FY 2015-16 3.72 visits was calculated using an estimated 907,233 visits divided by the population of 243,771. There is no comparison data available at this time.

Why: Library facilities are essential to the community as a free place to congregate, and for access to cultural activities, government resources, life-long learning, personal enrichment, entertainment, and dialog. Additionally some library services such as in-depth reference and computer assistance are conducted primarily within the library facility.

How are we doing? The projected FY 2015-16 facility utilization of 3.72 visits per capita per year anticipates growth from the adopted goal of 1.14 visits (114%) due to the fact that door counts will likely continue to increase as a function of more hours open to the public. Recent library remodels and expansions resulted in closure of library branches for a period of time, impacting facility utilization numbers.

5. Performance Measure: Percentage of Current Cardholders per capita in the County.

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
New Measure	New Measure	New Measure	31%	35%	33%	34

What: This measure showcases market penetration of library services within the County based upon the number of library cardholders per capita. Current cardholders are customers who have used their library card within the last three years.

Why: This measure shows to what extent the Library is meeting the needs of the community by reporting out how many people are taking advantage of borrowing privileges. Measurement is defined by taking new registrations and active cardholders (used their cards in the last three years) and dividing by census population data.

How are we doing? Current projections for FY 2015-16 are higher than FY 2014-15 but have not reached the adopted goal of 35%. Using the number of current cardholders (79,382) yields a 33% (79,382 / 243,771) market penetration. The percentage of library cardholders should increase as the library focuses on improved promotion and expanded resources. For example, the library is partnering with the SLO Makerspace to not only increase current cardholder usage, but to increase the number of cardholders in the county by reaching new population segments e.g. 18-24 year olds. A 1% increase constitutes nearly 3,000 new cardholders over the next year. This statistic does not reflect total participation within a household as a single card may be used by multiple household members. *Note – the population of the City of Paso Robles is not included given that the City operates its own library. The population number for the County Library service area is determined by the California State Library.*

There is no comparison data available at this time.

6. Performance Measure: Percentage of the science, technology, consumer law and consumer health materials, system wide, which are current. (This measure is being deleted in FY 2016-17.)

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
84%	85%	85%	85%	87%	87%	delete

What: Consumer health and medicine, computer technology and software, and consumer law materials, system wide, should be current. Current is defined as published within the last 5 years, although some materials (e.g. consumer law) go out of date more rapidly. Reported percentage is calculated by taking the total number of holdings within a Dewey range and dividing it by the number of holdings published within the last the last five years.

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

How are we doing? Branch Library staff have worked successfully in both their efforts to remove outdated materials in these critical areas of the collection and in adding current titles. The Library intends to delete this measurement for the FY 2016-17. Many resources for this measurement are now primarily in digital format and are difficult to measure consistently and accurately. Furthermore, new items may not be published on a frequent cycle, and certain subject matters may remain relevant for longer than 5 years (e.g. Black's Law Dictionary).

There is no comparable Public Library Data Service report available at this time for this performance measure.

7. Performance Measure: Percent of total available Internet hours used by Library patrons.

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
New Measure	New Measure	New Measure	42%	65%	41%	41%

What: Percentages are calculated by dividing the number of hours spent on public internet computers by the total number of hours available at the 69 public internet stations currently deployed throughout the County. As percentages near capacity, additional hours of operation and/or additional public internet stations can be added to meet customer needs.

Why: This showcases the relevancy of library services in bridging the digital divide. In-house technology access provides avenues to government services, job applications, school coursework, and other vital tasks.

How are we doing? The projected use rate for public internet computers is currently 41%. This number is likely to remain at its current rate as more library users bring their own devices, or use the library provided Chromebook computers to access the internet. The library projects that customers will use 22 TB of information over the library WiFi during FY 2015-16, up significantly from FY 2014-15 usage at 13.5 TB. Despite heavy reliance on personal devices, public internet stations continue to be heavily utilized at certain peak times of the day. The Simmler branch remains as the only location that continues to serve its patronage without the convenience of internet due to its remote location and lack of available third-party internet service provider infrastructure. The Library's FY 2015-16 amount of 41% was calculated using an estimated 143,204 available hours with 58,181 of usage.

There is no comparison data available at this time.

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

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

8. Performance Measure: Percentage of library users who are extremely or very satisfied with library services in the county. (This measure is being deleted in FY 2016-17.)

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
97%	Biennial Survey	TBD - Survey Delayed	TBD - Survey Delayed	90%	91%	delete

What: This survey measures the extent to which library users report that they are satisfied with library service in the County. The survey of all current library cardholders was conducted in October 2015 utilizing Survey Monkey to collect responses.

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

How are we doing? In the October 2015 community survey, customer satisfaction was reported at 91% (44,257 sent with 7,094 responses.) It is the intent of the Library to delete this performance measure as we feel it isn't repeatable or informative. Satisfaction surveys are subjective and have a tendency of suffering from the halo effect of the patron's last experience. Moreover satisfaction numbers are captured effectively and objectively in other existing performance measures (e.g. Door counts or circulation statistics would be indicative of customer engagement or lack thereof.)

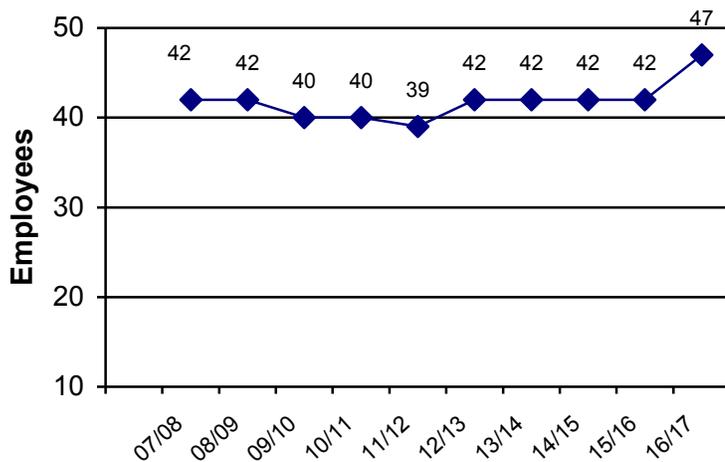
There is no comparison data available at this time.

MISSION STATEMENT

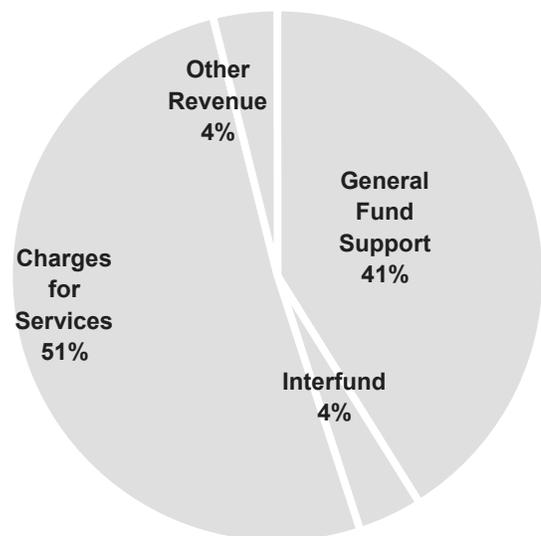
The San Luis Obispo County Department of Parks and Recreation ensures diverse opportunities for recreation and the personal enrichment of the County's residents and visitors while protecting its natural, cultural, and historical resources.

	2015-16 Budget	2015-16 Projected	2016-17 Requested	2016-17 Recommended	Change from 2015-16
Financial Summary					
Fines, Forfeitures and Penalties	\$ 98,153	\$ 161,514	\$ 93,558	\$ 118,558	\$ 20,405
Revenue from Use of Money & Property	120,025	142,802	143,059	143,059	23,034
Intergovernmental Revenue	2,800	0	9,233	9,233	6,433
Charges for Current Services	4,486,276	5,156,771	4,858,841	4,858,841	372,565
Other Revenues	75,505	55,332	79,505	79,505	4,000
Other Financing Sources	3,616,907	4,273,052	3,616,907	3,616,907	0
Interfund	322,735	376,384	347,235	347,235	24,500
Total Revenue	\$ 8,722,401	\$ 10,165,855	\$ 9,148,338	\$ 9,173,338	\$ 450,937
Fund Balance Available	\$ 1,313,551	\$ 1,313,551	\$ 768,920	\$ 768,920	\$ (544,631)
Cancelled Reserves	0	406,206	0	0	0
Total Financing Sources	\$ 10,035,952	\$ 11,885,612	\$ 9,917,258	\$ 9,942,258	\$ (93,694)
Salary and Benefits	\$ 4,938,943	\$ 4,878,895	\$ 5,036,706	\$ 5,186,706	\$ 247,763
Services and Supplies	3,577,490	3,558,025	3,471,625	3,496,625	(80,865)
Other Charges	125,331	2,170,019	126,977	126,977	1,646
Fixed Assets	83,500	167,985	51,000	51,000	(32,500)
Gross Expenditures	\$ 8,725,264	\$ 10,774,924	\$ 8,686,308	\$ 8,861,308	\$ 136,044
Contingencies	200,000	0	0	200,000	0
New Reserves	1,110,688	1,110,688	768,920	880,950	(229,738)
Total Financing Requirements	\$ 10,035,952	\$ 11,885,612	\$ 9,455,228	\$ 9,942,258	\$ (93,694)

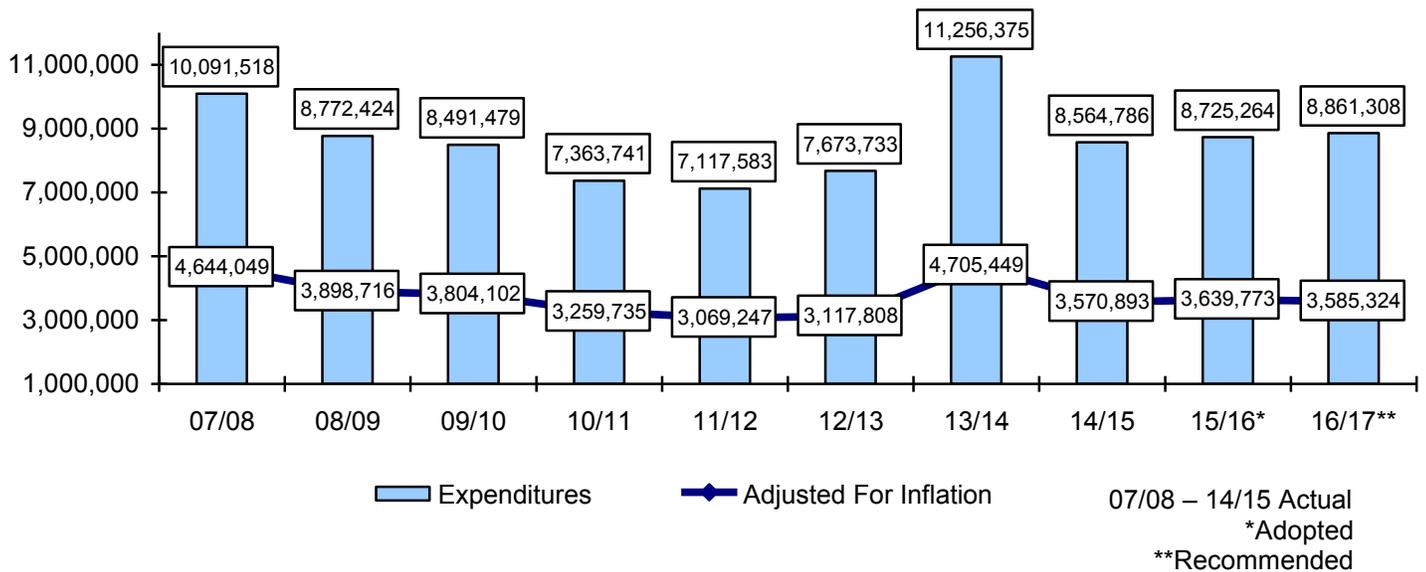
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Parks and Recreation has a total expenditure level of \$8,861,308 and a total staffing level of 47.00 FTE to provide the following services:

Parks Facilities, Programs and Projects

Provide well-managed park areas and provide quality services throughout the County Parks system to ensure safe, effective, and efficient operations. This is done through support of and investment in employees, volunteers, concessionaires and partners to operate, manage and maintain the County-owned and/or operated parks and recreational facilities. Such facilities include community parks, playgrounds, tennis courts, swimming pools, coastal access, beaches, regional parks, camping facilities, trails, open space, and historic adobe. Key functions include:

- Designing and implementing recreational programs to enhance the personal enrichment and recreational opportunities of residents and visitors.
- Balancing the community benefits of parks with individual benefits of specific activities and services by using a market-based recreational fee structure.
- Managing the central reservation system for residents and visitors to reserve the use of campgrounds, group day-use areas and other recreational facilities.
- Planning and completing capital and maintenance projects that improve existing parks facilities and create new and additional facilities such as trails, playgrounds, boating facilities, etc.
- Assisting other agencies and park partners in providing park and recreation services.
- Securing funding from external and internal sources to enable completion of planned projects.

Total Expenditures: \$8,538,296 Total Staffing (FTE): 45.00

Public Grounds Maintenance

Manage and maintain public grounds, landscapes and hardscapes such as parking lots, walkways and patios surrounding County public buildings to provide safe, usable and attractive properties.

Total Expenditures: \$323,012 Total Staffing (FTE): 2.00

DEPARTMENT COMMENTS

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

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

County Parks and Recreation is seeing increased numbers of visitors and improvement in fee-based revenues over the past several years largely due to focused marketing efforts. As this trend continues, staff intends to continue completing projects deferred in past years. Staff consistently explores alternative funding sources for operations, projects and maintenance. The department will continue to expand marketing and promotions efforts and community relations programs, increase concession and other service provision opportunities and improve support through new partnerships such as the completion of Vista Lago Adventure Park.

Following are some of the department's notable accomplishments for FY 2015-16 and some specific objectives for FY 2016-17:

FY 2015-16 Accomplishments

- Completed the restoration of the Cayucos Pier and had a successful grand re-opening of the pier in October 2015.
- Implemented the new Parks and Recreation Department website. The site now has an updated modern look and user-friendly capabilities. It also allows for more, and better quality, marketing tools for the users.
- Implemented the recreational class module for the new reservation system allowing for 24/7 reservations for recreational class sign ups.
- Focused efforts on promotion of Camp French for weddings, camping and corporate events. Five weddings were planned in January for upcoming season due to marketing efforts. Completed capital improvement project for Camp French with related improvements.
- Solidified additional opportunities to partner with volunteer groups to help in the maintenance of parks facilities and infrastructure in multiple facility locations. Anticipated volunteer hours for 2015-16 is 75,000 hours.
- Developed scopes for additional opportunities to increase revenue at Santa Margarita Lake Recreational Area. One being adding electrical

FY 2016-17 Objectives

- Begin the process of national accreditation as per the Commission for Accreditation of Park and Recreation Agencies (CAPRA) standards, meeting at least 50 standards by June 2017 and achieving all 151 standards by 2020.
- Begin the department's Cost Recovery Plan project to determine proper cost recovery goals for the various facilities and services within the department.
- Seek additional opportunities to increase recreational activities by concessionaire and other means thereby increasing revenue by 6% over last year to the Department of Parks and Recreation.
- Continue the effort to make Rainbow Trout plants at Lopez Lake permanent allowing increased recreational opportunities for the public and program revenue generation.
- Develop a comprehensive Revenue Policy and a Donor Sponsorship and Recognition Policy
- Enhance the use of the new Parks and Recreation Department website for customer information and interactive use by having at least 45% of all reservations made online.

hook ups at the Osprey campground and two, planning to repurpose the existing playground feature to attract more interest and usage.

- Continued to create new and comprehensive marketing strategies, advertising and promotions to increase use and revenue opportunities focusing on Camp French, campgrounds and partnering with our concessionaires.
- Attended the Mid State Fair for the third year and moved the booth to a new location that yielded over 4,000 adult email addresses and nearly 2,000 kids participating in the County Parks Discovering the Environment through Education and Recreation (DEER) program.
- Held the 4th Outdoor Discovery Festival event at Lake Lopez to name brand and market the Department of Parks and Recreation facilities. Despite the low lake level and in ability to have water-related activities, the department's Marketing and Planning (MAP) Team added a color run and partnered with the Vista Lago Adventure Park. This year's event had the highest attendance to date with approximately 2,000 attendees.
- Continued the trout planting program at Lopez Lake receiving large plants that broke a five-year ban on Rainbow Trout planting three years ago. Trout plants were tripled last year. Staff has developed an excellent working relationship with the Department of Fish and Wildlife and the National Oceanic and Atmospheric Administration make the trout plants a reality at Lopez Lake. Other agencies have contacted us in an effort to mirror our successful methodology.
- Continue to create new and comprehensive marketing strategies, advertising and promotions to increase use by at least 5% and revenue opportunities.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

Parks and Recreation is administered as a Special Revenue Fund and is primarily supported by park user fees and the General Fund. The General Fund contribution of \$3,616,907 is recommended to remain at status quo compared to FY 2015-16 adopted levels. Revenues are recommended to increase by \$450,937 or 5% and expenditures to increase by \$136,044 or 1% compared to FY 2015-16 adopted levels. Of its revenues, the department is projecting significant increases in camping fees (\$331,000 or 10%) and group entrance fees (\$215,000 or 48%), based on current year trends. Of its expenses, the most significant increase (\$247,763 or 6%) is for salary and benefits expenses.

As it has in the past, the department will continue to budget for contingencies (\$200,000) and also continue to place funds in reserves (\$880,950) for deferred maintenance projects. The addition to reserves is 20% lower than FY 2015-16, and is related to a lower estimated fund balance available for FY 2016-17.

**Parks and Recreation
Fiscal Year 2016-17 Proposed Budget**

Fund Center 305

The recommended budget includes revenue from the Off Highway Vehicle (OHV) In-Lieu Fees that are intended for distribution to governmental and non-profit organizations. The funds are divided with 40% to be allocated to County departments and 60% allocated to other governmental and non-profit organizations through a process administered by the Parks Commission and departmental staff. The Parks Commission reviews and recommends projects for inclusion in the County's annual budget, subject to approval by the Board of Supervisors.

In FY 2016-17, there is \$94,366 in OHV In-Lieu Fees available for the Parks Commission to administer, including \$3,000 of unclaimed funds from FY 2013-14; \$5,000 will be used to cover Parks and Recreation's staff costs for administering the program and managing the grant awards, leaving \$89,366 available for distribution to outside governmental and non-profit agencies. Parks and Recreation received seven applications totaling \$194,266 during the competitive application period, exceeding funding available by \$104,899. Working with County Counsel, Parks and Recreation staff reviewed all applications to assure that the proposed projects were consistent with the uses allowed by Public Resources Code Section (PRC) 5090.50 and then presented the applications to the Parks Commission for their review.

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

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

The following table shows the Parks Commission's prioritization of the submitted applications. As part of the budget process, the Board is asked to approve the award of a total of \$89,366 in OHV In-Lieu Fees to outside agencies and non-profit organizations, as recommended below:

Project Number	Applicant	Type of Organization	Project/ Requested Amount	Project Description	Recommended Amount
1	Cal Fire /City of Pismo Beach	Government	\$9,900	Waterproof and noise canceling two-way radios to communicate with State Parks Rangers at Oceano Dunes.	\$9,900
2	Central Coast Motorcycle Association	Non-Profit	\$20,000	Hi Mountain Road repair and maintenance. Total project cost is \$80,000. \$60,000 is from the County's Internal OHV fund through Public Works.	\$4,466
3	Central Coast Motorcycle Association	Non-Profit	\$25,000	Equipment purchase of trail maintenance equipment.	\$25,000
4	Central Coast Motorcycle Association	Non-Profit	\$12,000	Pozo-La Panza trail re-route environmental assessment.	\$12,000
5	Central Coast Motorcycle Association	Non-Profit	\$29,000	Trail maintenance of 7.5 miles of OHV trails in Los Padres National Forest.	\$29,000

**Parks and Recreation
Fiscal Year 2016-17 Proposed Budget**

Fund Center 305

6	City of Paso Robles Police Department	Law Enforcement	\$9,000	Enclosed OHV trailer to move and store OHV used for enforcement and rescue in the Salinas River.	\$9,000
7	Cuesta Ridge Road Association	Non-Profit	Maximum (up to \$89,366)	Engineering plans for road restoration of a seven-mile segment of West Cuesta Ridge Road.	\$0
TOTAL ALL PROJECTS			\$194,266		\$89,366

Aside from the above projects coming out of the 60% allocation of OHV funds for outside entities, the department itself has requested use of \$25,000 from the 40% allocation, meant for use by County departments. These funds will go toward repair of a fence for OHV equipment at the Coastal Dunes Campground.

Service Level Impacts

The Assistant Director position is anticipated to improve many of the service areas of the department, as discussed below.

Position Allocation List (PAL) Changes

FY 2015-16 Mid-Year PAL Changes:

- +1.00 FTE Parks Superintendent

FY 2016-17 Budget Changes

- + 1.00 FTE Assistant Director

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Unit Amount	Description	Results
<p><u>Gross Annual Cost:</u> \$150,000</p> <p><u>Funding Source:</u> FC 305 Parks Special Revenue Fund</p>	<p>Add 1.00 FTE Assistant Director to assist in management of the department.</p>	<p>Provide a position that will help the department achieve its mission and goals, including, but not limited to, the following:</p> <ol style="list-style-type: none"> 1. Increase cost recovery percentage of total annual operating budget by completing a cost recovery study of existing programs to target those with the greatest growth potential. 2. Increase the percentage of Commission for Accreditation of Parks and Recreation Agencies standards met by the department to achieve and maintain national accreditation. The current goal is to submit an application by 2020, but with this position, the department could submit an application in FY 2018-19. 3. Implement and manage the 30 performance measures that are contained in the department's 2015 Strategic Plan and update annually.

**Parks and Recreation
Fiscal Year 2016-17 Proposed Budget**

Fund Center 305

Gross Annual Cost: \$25,000	Fencing repair at the OHV storage area at Coastal Dunes Campground.	Provide a safe and secure enclosure for OHV vehicles.
Funding Source: OHV Funds		

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Unit Amount	Description	Results
Gross Annual Cost: \$105,000 Funding Source: FC 305 Parks Special Revenue Fund	Add 1.00 FTE Parks Operations Coordinator.	Provide a position that will help the department achieve its mission and goals, including, but not limited to, the following: <ol style="list-style-type: none"> 1. Increase cost recovery percentage of total annual operating budget by targeting concession, volunteer and special event programming to increase revenues. 2. Increase the percentage of Commission for Accreditation of Parks and Recreation Agencies standards met by the department to achieve and maintain national accreditation by completing a robust Donor and Sponsorship Program, Concession Program and Volunteer Program Handbook. 3. Increase the number of annual program evaluations in the concession and volunteer programs from zero to having all concessions annually evaluated and a process in place for volunteer evaluation to ensure they support a healthy community.

GOALS AND PERFORMANCE MEASURES

Department Goal: The Department will have well managed park areas.						
Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input checked="" type="checkbox"/> Livable <input checked="" type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
1. Performance Measure: Number of Commission for Accreditation of Park and Recreation Agencies (CAPRA) standards achieved toward accreditation. (This measure is being added in FY 2016-17)						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
New Measure	New Measure	New Measure	New Measure	New Measure	New Measure	59 (out of 151)
<p>What: The Parks and Recreation Department has embarked on a path to help the County become a world class organization via the process of national accreditation recognition from the Commission for Accreditation of Park and Recreation Agencies (CAPRA), an affiliation with the National Recreation and Parks Association (NRPA). This is a multi-year process that includes accreditation of the department by meeting set national standards. There are 37 fundamental standards that must all be successfully met and completed in full and a total of 151 standards overall that an organization is evaluated against. There are currently only three organizations in California that have achieved national accreditation. Over the next several years, beginning in FY 2016-17, the Department of Parks and Recreation will begin the journey to reach this goal and then continue to maintain accreditation on a five year review cycle.</p> <p>Why: Accreditation will position the department in excellent standing to be highly competitive for grant and other funding opportunities while gaining national exposure. In the course of achieving the accreditation standards, an organization is required to streamline and document processes, develop compliance plans, and perform detailed efficiencies. This holds the organization accountable to the public and ensures responsiveness to community needs. Additionally, the process identifies areas for improvement by comparing the department against national standards of best practice.</p>						

How are we doing? This is a new measure for the department, so there is no prior year data. A key component of this measure is to assure that the Department of Parks and Recreation is on track for achieving the standards for accreditation. The department will establish a target number of planned standards to complete and have ready for evaluation in a fiscal year. A higher than planned number of standards completed would equate to staff exceeding the planned target. Once all standards are met and accreditation achieved, this measure will continue to track compliance with standards to prepare for reaccreditation every five years.

Department Goal: The Department will continuously improve its service delivery.

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

2. Performance Measure: Square footage of high maintenance intensive park facilities maintained per full time equivalent (FTE) employee. (This measure is being deleted in FY 2016-17)

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
110,832 sq.ft./FTE	107,810 sq.ft./FTE	120,514 sq.ft./FTE	121,088 sq.ft./FTE	120,514 sq.ft./FTE	120,514 sq.ft./FTE	deleted

What: The ratio of full time equivalent (FTE) Ranger and Maintenance employees to the square feet of park facilities requiring regular, intense maintenance. This data reflects inclusion of seasonal worker hours with Parks and Recreation regular and supervisory staff hours to ensure that this measure provides a consistent year over year view of all resources that support high use recreational facilities and parks. It is meant to measure the productivity of staff and is best used in combination with Performance Measure #4 that relates to Customer Satisfaction. That is, a nominal increase in productivity over plan is a positive step as long as it doesn't negatively impact Customer Service Ratings.

Why: County Parks and Recreation manages over 14,000 acres of parks, trails and open space. However, the developed park facilities such as playgrounds, pools and campsites have the greatest direct impact on field staff resources. These field staff must provide for visitor services and facility needs such as general maintenance, lifeguards, gatehouse, patrol duties, etc. This ratio will track the direct impact of adding or eliminating developed facilities to the County Park system and/or adding or eliminating field staff labor hours for their related maintenance.

How are we doing? The actual FY 2014-15 results show that staff managed slightly more square feet of parkland compared to the adopted target. However the department did have staffing shifts and open positions during FY 2014-15 attributing to the increase in acreage/FTE. The FY 2015-16 target also anticipates full staffing and does not anticipate any additional intensely developed acreage being added to the park system. A key component of this measure is to assure that the square footage of facilities and parklands maintained by staff continues to meet customer expectations. As shown in Performance Measure #4, 98% of customers surveyed in FY 2014-15 rated their overall park and recreation experience as satisfactory or better, which is above the target of 95%.

Due to variation among public parks and park facilities in age, type (Regional, Lake, Beach, Community, Neighborhood, etc.), and amenities (pools, trails, playgrounds, picnic areas, group areas, community buildings, etc.), there is no industry standard for this performance measure. Municipal Park and Recreation systems vary so greatly that this performance can vary as compared with that of other agencies.

We are deleting this measure in FY 2016-17 because there is no national comparison data available. Staff will be conducting a departmental cost recovery plan in FY 2016-17 and will be using that data to create a replacement measure that can be compared to national standards for like agencies as the department works toward accreditation. This is an effort to work toward measures that are both valuable to the organization and nationally accountable.

3. Performance Measure: Percentage of reported imminent safety hazards that are abated within one work day. (This measure is being deleted in FY 2016-17)

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
97%	100%	100%	100%	98%	98%	deleted

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

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

How are we doing? The FY 2014-15 result of 100% exceeded the adopted target of 98%. This measure underlines Parks' commitment to addressing safety hazards as their highest priority. In FY 2014-15, 245 hazards were reported and all were abated within one workday of being reported. The FY 2015-16 target of 98% continues to support the goal for ensuring that staff will dedicate resources to prevent visitors' injuries from known hazardous conditions. For the first six months of the fiscal year, 100% of safety hazards (out of a total of 140) have been abated.

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

We are deleting this measure in FY 2016-17 since staff typically abates all hazards within one work day in order to keep the public safe. This measure will be tracked internally, but will always be at or near 100%.

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
93%	95%	98%	98%	95%	95%	95%

What: Visitors are randomly surveyed by a number of possible methods including, but not limited to, social media, email, phone/text inquiries and/ or in person in May and June each year throughout County Park lands. This annual customer survey measures respondents' overall satisfaction with our visitors' parks and recreation experience.

Why: Quality parks and recreation facilities and positive customer satisfaction with their recreational experiences are a key component of any safe, healthy, livable, prosperous and well-governed community. In addition to "overall satisfaction," the questions on the customer survey will be aligned with the department's strategic plan and internal performance measurements to achieve national accreditation from the Commission for Accreditation of Park and Recreation Agencies (CAPRA) by FY 2020-21. Higher customer satisfaction would correlate with increased customer referrals, more visitors and increased revenues.

How are we doing? Due to the variation among parks and recreation facilities and types of programs, there aren't industry-wide standards to benchmark this performance measure. Generally, customer satisfaction surveys that are in the 90th percentile indicate a great deal of satisfaction with the provision of quality park and recreation experiences. The data for this measure is collected in the May and June time frame each year and therefore projected results will mirror adopted results until actual data is obtained near the end of the fiscal year.

**5. Performance Measure: Number of volunteer work hours performed yearly in County Parks and facilities.
(This measure is being deleted in FY 2016-17)**

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
109,182 hrs	74,146 hrs	79,064 hrs	71,973 hrs	75,000 hrs	73,000 hrs	deleted

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

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

How are we doing? The actual FY 2014-15 results are 71,973 hours, which is slightly below the adopted FY 2014-15 target. This data is compiled from each district and administrative area in June of each fiscal year and is expected to be in the general projected range at year end. It is normal for volunteer hours to vary from year to year but usually fall within the 70,000 to 80,000 hour range. The volunteer program is in place and working well with many different types of individuals and groups completing projects and maintenance efforts within the parks and trail systems. The Parks and Recreation Department's commitment to and appreciation for the volunteer program and the individuals who volunteer their time to help make the County's parks and recreational programs available to residents and visitors in our County remains strong. Parks and Recreation will continue to invite volunteers to participate and provide an annual volunteer appreciation event to express the importance of this program.

There is no industry standard for this measure, as the national standard measures volunteer hours per Full Time Equivalent employee. Staff is not aware of any comparable Park and Recreation system that has a similar measure that could be used for comparison purposes.

We are deleting this measure in FY 2016-17 because it will be replaced with a measure (Measure #6) that looks at volunteer hours/FTE instead of overall volunteer hours completed. This will allow the Park and Recreation Department to measure productivity against CAPRA national industry standards of like agencies.

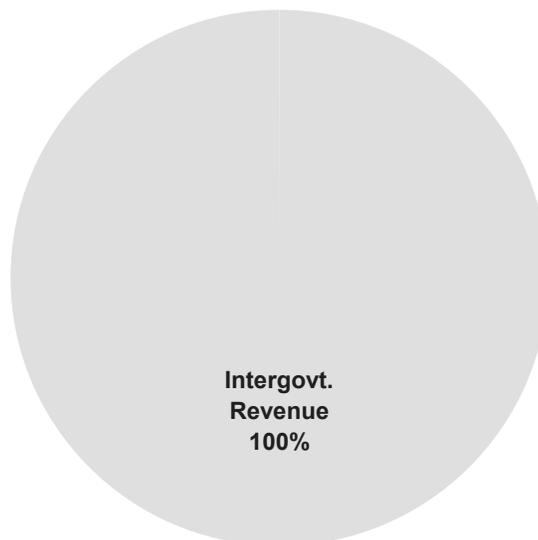
6. Performance Measure: Number of Volunteer Work Hours performed yearly per Full-Time Equivalent (FTE) in County Parks and facilities. (This measure is being added in FY 2016-17)						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Projected	16-17 Target
New Measure	New Measure	New Measure	New Measure	New Measure	New Measure	980/FTE
<p>What: Volunteer work hours for the County Parks and Recreation Department park lands are tracked and reported annually. This data indicates the level of support the public provides in assistance of staff that maintain/service County park lands. At the same time it provides a measure of the amount of active, health-building hours volunteers spend in County Parks. This measure is changing from simply recording total hours to recording hours per full time employee (FTE). Total hours only allow a comparison from year to year while hours per full time employee allow year to year comparisons as well as benchmarking against other agencies regardless of agency size.</p> <p>Why: Volunteer resources are extremely important to the County Parks and Recreation Department. Although park revenues have been increasing over the past several years, the need to address deferred maintenance of park facilities far outweighs the availability of resources at this time. This means that our volunteers in the parks are an increasingly vital part of service delivery for the community. Staff efforts to attract and retain volunteers for work in County Parks is critical to ensuring that those who would like to volunteer are provided opportunities, are trained for their work, and are guided to perform tasks essential to maintaining the County Park system.</p> <p>How are we doing? It is normal for volunteer hours to vary some from year to year, but the Commission for Accreditation of Park and Recreation Agencies (CAPRA) benchmark standards demonstrate that the range of volunteer hours per FTE ranges between 506 and 551 volunteer hours. Generally the Parks and Recreation Department has ranged between 1,000 and 1,150 volunteer hours/FTE over the past three fiscal years, well above the national average. It is anticipated that the volunteer hours per FTE will vary by a small amount any time that staffing numbers change in the department, but will still be well above the national average. It is important to note that adequate staffing is necessary to monitor and train volunteers in safe practices related to the Parks and Recreation Department's service delivery maintenance practices. Volunteer hours exceeding this benchmark national average range may indicate excellence in volunteer quality and staff's ability or may indicate the need for additional resources. The Parks and Recreation Department will continue to invite volunteers to participate and provide an annual volunteer appreciation event to express the importance of this program.</p>						

PURPOSE STATEMENT

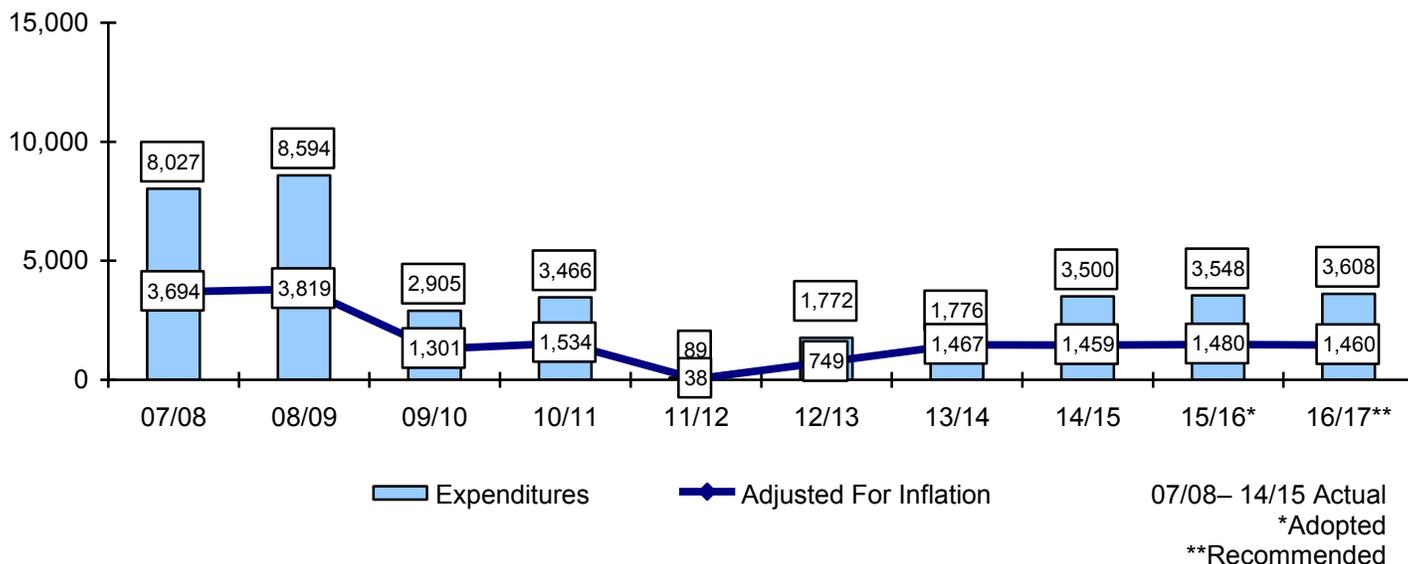
The Taylor Grazing Act of 1934 provides that 50 percent of the grazing fees on Bureau of Land Management (BLM) land outside of organized districts be returned to the State. The California Public Resources Code requires the State's share to be distributed to counties in proportion to the grazing fees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

<u>Financial Summary</u>	<u>2015-16 Budget</u>	<u>2015-16 Projected</u>	<u>2016-17 Requested</u>	<u>2016-17 Recommended</u>	<u>Change from 2015-16</u>
Revenue from Use of Money & Property	\$ 0	\$ 48	\$ 0	\$ 0	\$ 0
Intergovernmental Revenue	3,548	3,548	3,548	3,608	60
Total Revenue	\$ 3,548	\$ 3,596	\$ 3,548	\$ 3,608	\$ 60
Fund Balance Available	\$ 1,987	\$ 1,987	\$ 0	\$ 0	\$ (1,987)
Cancelled Reserves	0	0	752	0	0
Total Financing Sources	\$ 5,535	\$ 5,583	\$ 4,300	\$ 3,608	\$ (1,927)
Salary and Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services and Supplies	3,548	3,557	4,300	3,608	60
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	\$ 3,548	\$ 3,557	\$ 4,300	\$ 3,608	\$ 60
Contingencies	0	0	0	0	0
New Reserves	1,987	1,987	0	0	(1,987)
Total Financing Requirements	\$ 5,535	\$ 5,544	\$ 4,300	\$ 3,608	\$ (1,927)

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Wildlife and Grazing has a total expenditure level of \$3,608.

Predator Control

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

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

Range Improvement

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

Total Expenditures: \$1,858 Total Staffing (FTE): 0.00

DEPARTMENT COMMENTS

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

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

The annual meeting of the Wildlife and Grazing Advisory Board (GAB) took place on April 4, 2016. The recommended funding levels for this center remain relatively consistent with those from previous fiscal years. Proposed expenditures of \$3,608 for FY 2016-17 represent funding for a portion of the Federal trapper program at \$1,750 and a balance of \$1,858 that can be allocated for range improvement projects. This level of funding provides service levels similar to previous years. At the end of each fiscal year, unanticipated revenue that was not previously allocated at the annual meeting is used to increase general reserves or special project reserves.

The source of this funding is Bureau of Land Management revenue estimated in the amount of \$3,608. A variety of factors, such as levels of precipitation and the number of lessees, influence the amount of grazing fee revenue received by the County via leased BLM land. Over the past ten years, this source of revenue has fluctuated from approximately \$3,000 to \$6,000.

The FY 2016-17 proposed budget for Wildlife & Grazing includes General Reserves of \$4,671 and Special Project Reserves of \$14,907, which will be used in future years for range improvement projects and predator control.

Service Level Impacts

There are no service level impacts anticipated.

Position Allocation List (PAL) Changes

This fund center has no PAL.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.