

Public Protection

Health Agency - Animal Services

Child Support Services

Contribution to Court Operations

County Fire

District Attorney

Administrative Office - Emergency Services

Grand Jury

Probation

Public Defender

Sheriff-Coroner

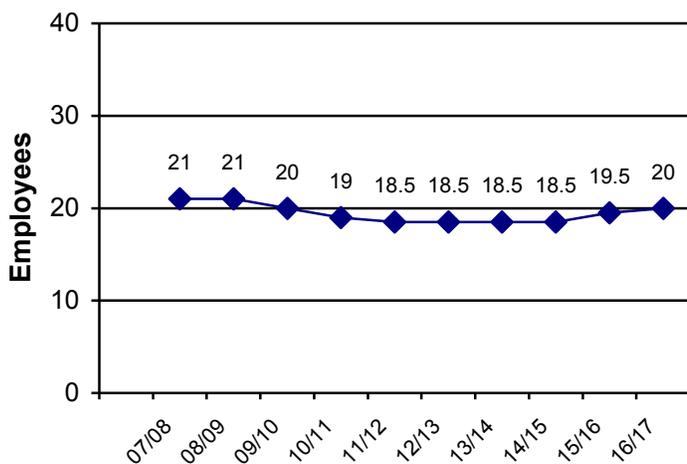
Public Works - Waste Management

MISSION STATEMENT

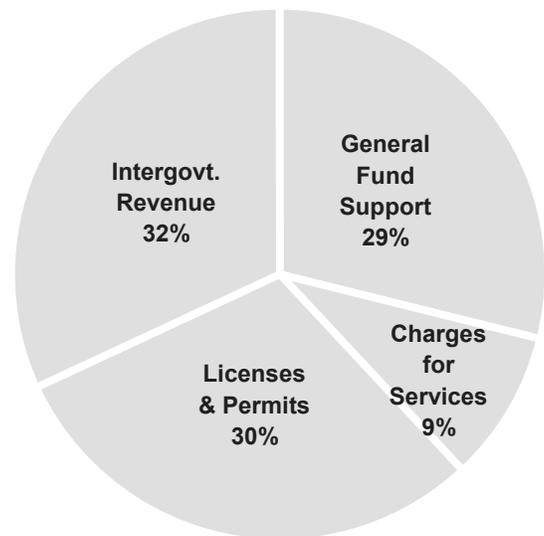
The mission of the San Luis Obispo County Division of Animal Services is to ensure the health, safety, and welfare of domestic animals and the people we serve through public education, enforcement of applicable laws, and the humane care and rehoming of impounded and sheltered animals.

Financial Summary	2014-15	2015-16	2016-17	2016-17	2016-17
	Actual	Actual	Requested	Recommended	Adopted
Licenses and Permits	\$ 840,111	\$ 822,393	\$ 802,080	\$ 802,080	\$ 802,080
Intergovernmental Revenue	875,490	892,114	859,706	859,706	859,706
Charges for Current Services	228,729	221,257	242,525	242,525	242,525
Other Revenues	37,558	33,991	29,120	29,120	29,120
**Total Revenue	\$ 1,981,888	\$ 1,969,755	\$ 1,933,431	\$ 1,933,431	\$ 1,933,431
Salary and Benefits	1,463,384	1,457,995	1,788,658	1,812,903	1,827,653
Services and Supplies	875,527	857,128	905,998	910,077	910,593
Fixed Assets	13,675	0	0	0	0
**Gross Expenditures	\$ 2,352,586	\$ 2,315,123	\$ 2,694,656	\$ 2,722,980	\$ 2,738,246
General Fund Support (G.F.S.)	<u>\$ 370,698</u>	<u>\$ 345,368</u>	<u>\$ 761,225</u>	<u>\$ 789,549</u>	<u>\$ 804,815</u>

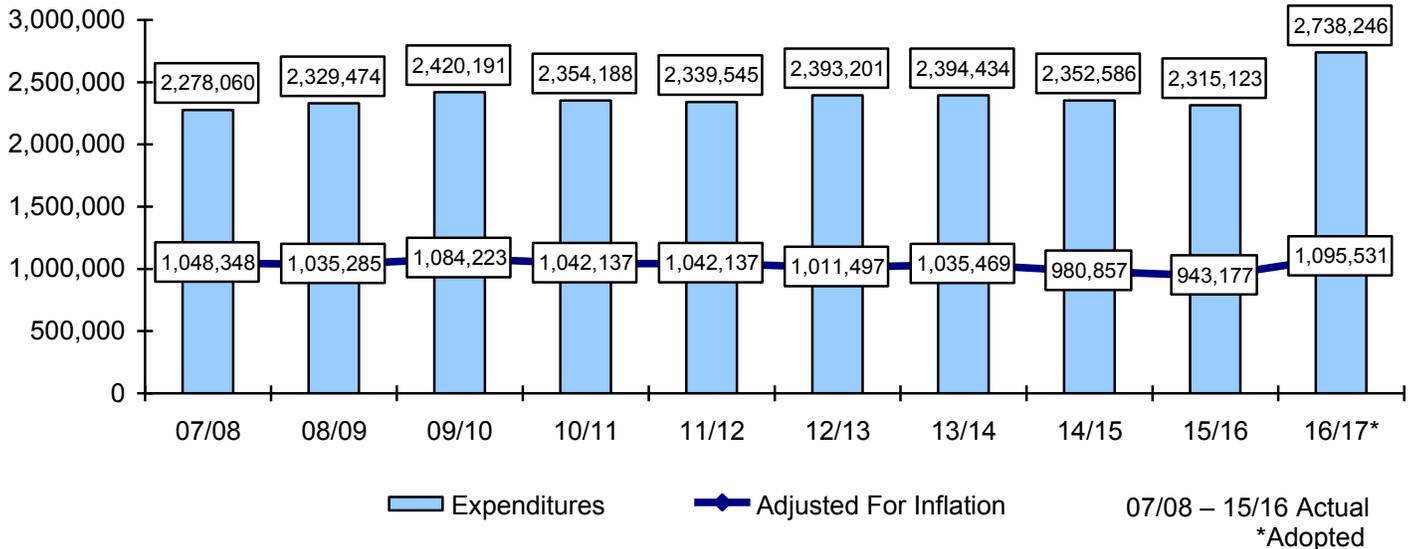
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Animal Services has a total expenditure level of \$2,738,246 and a total staffing level of 20.00 FTE to provide the following services:

Field Services

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

Total Expenditures: \$1,375,299 Total Staffing (FTE): 10.20

Humane Education

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

Total Expenditures: \$20,944 Total Staffing (FTE): 0.20

Shelter Operations

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

Total Expenditures: \$1,342,003 Total Staffing (FTE): 9.60

DEPARTMENT COMMENTS

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

During FY 2015-16, the division experienced both a modest decrease in the number of dogs received by the Animal Services shelter and a modest increase in the number of cats received. Collectively, these trends resulted in the total animal intakes being relatively unchanged from the previous year. Live animal outcome rates also remained steady and highly favorable with an overall live outcome rate of 90% projected for the end of fiscal year.

These positive trends are attributed to the continuation of the division's Shelter-Neuter-Return program which was adopted in 2014. Additionally, an overall improving economic climate is postulated to be having a favorable impact on the ability of pet owners to meet basic needs and responsibilities associated with animal keeping, such as the spaying or neutering of pets and the provision of basic medical care. The net effect is a decrease in the number of unwanted animals.

At the direction of the Board of Supervisors in the spring of 2015, the division began working with the County's Architectural Services staff to assess and evaluate options for the construction of a replacement animal shelter facility. The division will continue to work with Public Works in FY 2016-17 as the project moves forward into the design and project development phase.

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

FY 2015-16 Accomplishments

- Maintained high live animal outcome rate (90%) and success in achieving humane placements for sheltered animals.
- Evaluated options for improvement of the animal sheltering environment, including working with Public Works staff to request that the Board consider the use of a design build contractor for a replacement facility.

FY 2016-17 Objectives

- Maintain a live animal outcome rate of 90% or above.
- Facilitate collaborative review of county-wide animal care and control ordinances with the objective of establishing conformity between jurisdictions.
- In conjunction with Public Works staff, finalize evaluation and pre-planning for a new shelter facility by completing negotiations with the cities to determine which cities plan to participate, and hire a construction management firm.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

General Fund support for Animal Services is recommended to increase \$682 or less than 1% compared to FY 2015-16 adopted levels. Revenues are recommended to increase by \$5,704 or less than 1% and expenditures are recommended to increase \$6,386 or less than 1% compared to FY 2015-16 adopted levels.

Animal licenses revenue is expected to increase \$102,553 or 15% based on an increase in licensing fees, as well as higher compliance for late fees collected. However, several revenue sources are expected to decrease. Revenue from the cities related to contracts for services is expected to decrease by \$26,802 or 3% due to expenses decreasing. Animal placement (shelter adoption services) revenue is expected to decrease \$24,168 or 14% due to lower adoption fees for dogs (related to a decrease in estimated adoptions and a decrease in fees) and based on trend data from the last four fiscal years. Boarding fee revenue for stray animals is also expected to decrease by \$13,099 or 19% based on the fees collected over the past four fiscal years. Revenue from other sources are decreasing by smaller dollar amounts.

Public Protection

The increase in expenditures is largely driven by a \$79,529 or 4% increase in salaries and benefits. This is driven primarily due to step increases and prevailing wage increases approved for FY 2015-16, and the addition of a 0.50 FTE Administrative Assistant. Funding in the amount of \$27,365 is included in the recommended budget for this new position.

There is a recommended overall decrease in expenditures in services and supplies of \$73,143 or 7%. The most significant variances include a \$28,568 or 34% decrease to household expenses, \$25,764 or 8% decrease to professional and special services, and a \$24,353 or 40% decrease in food, all based on averages for these expenses from the last three to four years. Other expenditure accounts are increasing or decreasing by smaller amounts.

Service Level Impacts

With the addition of a 0.50 FTE Administrative Assistant, administrative service levels are expected to increase in FY 2016-17. The position will provide approximately 12 hours of added front counter and clerical support, and the remaining eight hours will cover a gap created when an Administrative Assistant position was deleted and replaced with an Animal Control Officer for dispatch services in FY 2015-16.

Position Allocation List (PAL) Changes

FY 2016-17 Recommended PAL Changes

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

BOARD ADOPTED CHANGES

As part of the Supplemental Budget document, the Board approved an amendment to the Position Allocation List to delete 1.00 FTE Administrative Assistant and add 1.00 FTE Animal Control Officer for dispatch services. To fund the cost increase associated with this PAL change, the Board also approved the allocation of an additional \$15,266 of General Fund support to the Animal Services budget.

BUDGET AUGMENTATION REQUESTS ADOPTED

Unit Amount	Description	Results
<u>Gross Annual Cost:</u> \$27,365 <u>Funding Source:</u> General Fund support	Add 0.50 FTE Administrative Assistant to provide phone support, direct over the counter customer service, and other general administrative duties.	1. Increased staff availability for immediate customer service and clerical support by 12 hours per week. 2. Decrease phone hold times by 10%. The baseline will be determined in FY 2016-17.

GOALS AND PERFORMANCE MEASURES

Department Goal: Promote the health, safety, and welfare of domestic animals and of the general public.						
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
1. Performance Measure: Average response time to priority service calls.						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
20 minutes	22 minutes	18 minutes	17 minutes	19 minutes	12 minutes	19 minutes

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

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

How are we doing? The average response time of 12 minutes for 29 high priority calls from July 1, 2015 through June 30, 2016 exceeds the adopted average response time of 19 minutes. The FY 2016-17 target was set at 19 minutes, but, based on the average results over the past three years the result will likely be less. Correlated comparison data from other jurisdictions is not available for this performance measure.

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
34%	37%	39%	39%	38%	38%	39%

What: This measure compares the actual number of licensed dogs in the County of San Luis Obispo to total dog population based on US Census Bureau county population figures entered into the American Veterinary Medical Association (AVMA) pet ownership calculator. (<https://www.avma.org/KB/Resources/Statistics/Pages/US-pet-ownership-calculator.aspx?PF=1>)

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

How are we doing? The average percentage of dogs licensed throughout FY 2015-16 compared to the estimated total dog population for the County was 38% (24,094 / 62,686) and on target with the adopted levels. The FY 2016-17 target of 39% (using a county population rate of 279,083 and estimated licenses of 24,250) resulted in licensing rates that will remain relatively consistent with the current and previous year levels at 39%.

In comparison, licensing rates calculated using the same methodology above for other comparable counties is: Contra Costa – 28%, Santa Barbara – 34%, Santa Clara – 17%, Ventura – 45%, Kern – 17%, and Monterey – 13%. (<http://www.cdph.ca.gov/HealthInfo/discond/Pages/LocalRabiesControlActivities.aspx>).

3. Performance Measure: Live animal outcome rate.

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
81%	80%	89%	91%	87%	93%	90%

What: The percentage of animals discharged from Animal Services' shelter alive. The Live Animal Outcome Rate quantifies the proportion of sheltered animals which experience a positive discharge result (such as return to owner, adoption, or rescue) versus those with negative discharge types (eg. Euthanasia, escape, or died in kennel)

Why: This measure reflects Animal Services' success in achieving a humane outcome for impounded animals through reunification (reuniting lost pets with their owners) and in placing adoptable animals into new homes.

How are we doing? Data from FY 2015-16 reports a live outcome rate of 93% (3,008 live outcomes versus a total of 3,253 total outcomes). More specifically, dogs experienced a live outcome rate of 93% during FY 2015-16, and the rate for cats during the same period was 92%. This favorable trend is attributed to the combined impact of a generally lower animal intake rate coupled with the positive effects of the shelter-neuter-return (SNR) program implemented by Animal Services in cooperation with local animal rescue groups. Through this program, health community cats are altered and then returned to the areas from which they originated, thereby reducing pet overpopulation rates while also avoiding an unnecessary cycle of cat impounds and euthanasians. Animal Services will continue the program and expects its efforts will result in maintaining a successful live outcome targeted rate of 90% for FY 2016-17.

For reference, the last live animal outcome rates published by the State of California Rabies Control (2014) reflect results for the following California counties during calendar year 2014: Contra Costa – 69%, Santa Barbara – 82%, Santa Clara – 68%, Ventura – 91%, Kern – 43%, and Monterey – 46% (<http://www.cdph.ca.gov/HealthInfo/discond/Pages/LocalRabiesControlActivities.aspx>).

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
88%	96%	96%	Data not available	100%	81%	100%

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

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

How are we doing? Of the customer surveys received, Animal Services had a satisfactory or excellent service rating of 81% from respondents in FY 2015-16. Overall, the small sample size (37 responses from nearly 300 surveys mailed out) was lower than received in previous years. The Division will analyze the potential for other methods of surveying, in addition to the current method of mailing customer surveys, to increase survey participation. The Division remains committed to a high level of service and will continue to monitor survey feedback as a means of improving client services. Reflective of that commitment, Animal Services is projecting a satisfaction rate of 100% for FY 2016-17. While a 100% satisfaction rate may not be achievable, this target aligns consistently with Division’s effort to remain responsive to community needs.

Correlated comparison data from other jurisdictions is not available for this performance measure.

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
\$9.10	\$10.63	\$13.67	\$11.16	\$17.81	\$13.75	\$19.97

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

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

How are we doing? Based upon expenses and length of stay for animals for FY 2015-16, Animal Services cost per kennel day was substantially below adopted levels for FY 2015-16. This reduction was the result of salary savings resulting from position vacancies in kennel staffing along with a modest decrease in day stay rates compared to previous reporting periods (62,339 days compared to the three-year average of 63,380). Animal Services is projecting a target of \$19.97 for FY 2016-17 to reflect updated kennel operation costs of \$1,266,000 against a projection of 63,380 days (based on a three-year average of kennel day stays).

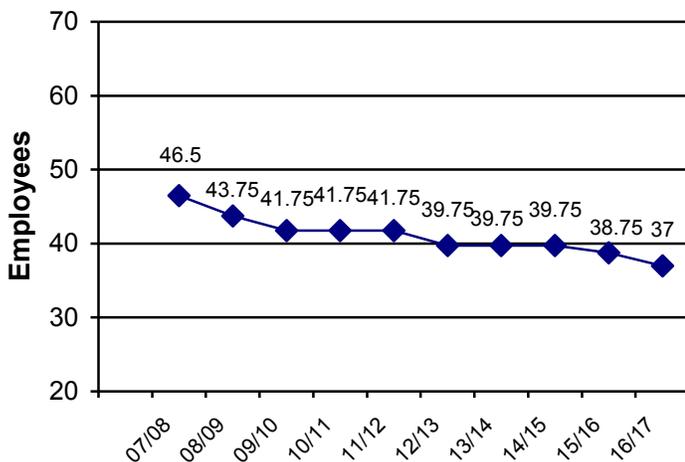
Correlated comparison data from other jurisdictions is not available for this performance measure.

MISSION STATEMENT

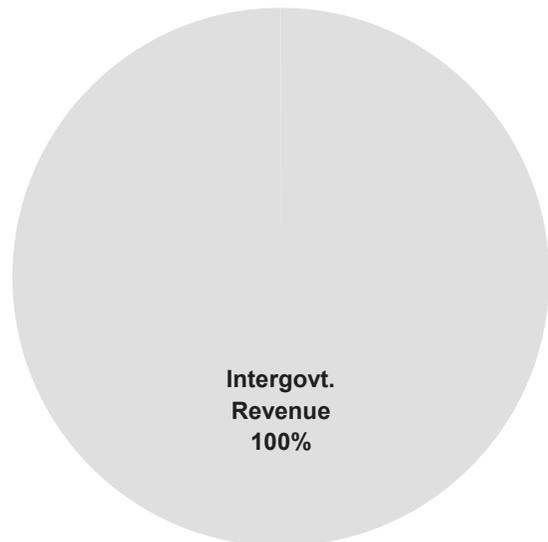
Enhance the well-being of children and the self-sufficiency of families by delivering professional child support establishment and enforcement services.

<u>Financial Summary</u>	<u>2014-15 Actual</u>	<u>2015-16 Actual</u>	<u>2016-17 Requested</u>	<u>2016-17 Recommended</u>	<u>2016-17 Adopted</u>
Revenue from Use of Money & Property	\$ 1,628	\$ 3,908	\$ 3,000	\$ 3,000	\$ 3,000
Intergovernmental Revenue	4,381,574	4,238,848	4,576,266	4,545,042	4,487,562
Other Revenues	786	0	0	0	0
**Total Revenue	\$ 4,383,988	\$ 4,242,756	\$ 4,579,266	\$ 4,548,042	\$ 4,490,562
Salary and Benefits	3,485,747	3,327,381	3,521,999	3,521,999	3,521,999
Services and Supplies	898,243	915,375	1,057,267	1,026,043	968,563
**Gross Expenditures	\$ 4,383,990	\$ 4,242,756	\$ 4,579,266	\$ 4,548,042	\$ 4,490,562
General Fund Support (G.F.S.)	<u>\$ 2</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

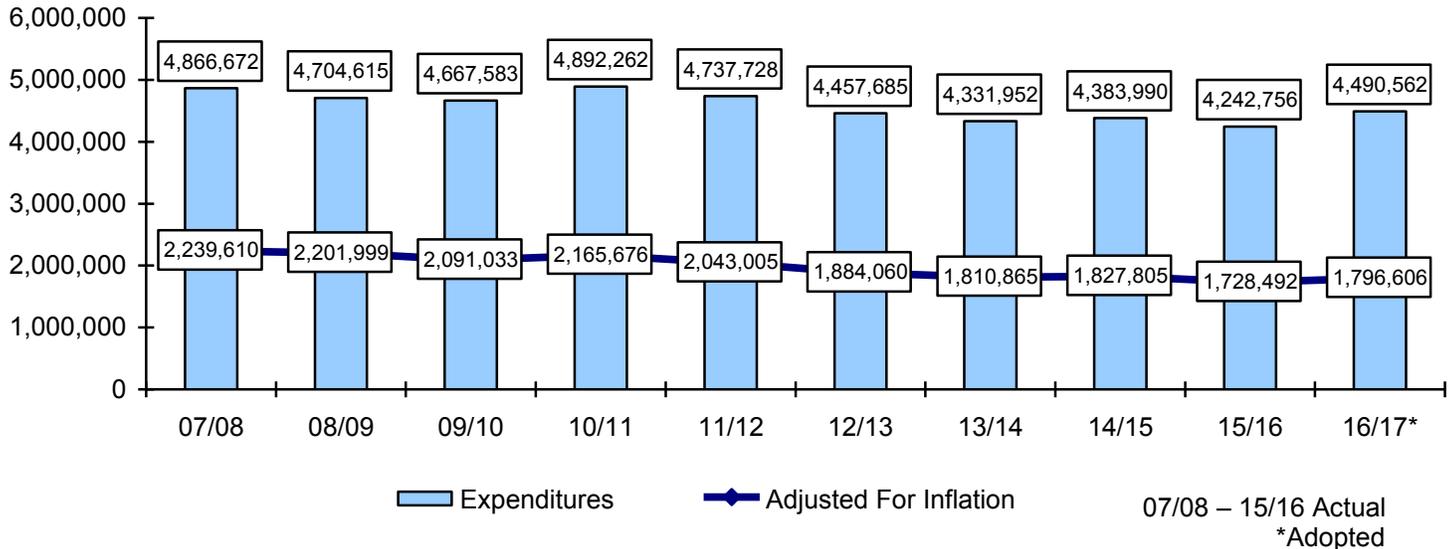
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Child Support Services has a total expenditure level of \$4,490,562 and a total staffing level of 37.00 FTE to provide the following services:

Child Support Assistance to Families

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

Total Expenditures: \$4,490,562 Total Staffing (FTE): 37.00

DEPARTMENT COMMENTS

The primary function of Child Support Services is to ensure that children receive the support to which they are entitled. The department establishes paternity and court orders for child and medical support, and enforces court orders by collecting support from non-custodial parents. The department primarily deals with civil legal matters involving child support establishment and enforcement functions. The department also has a criminal enforcement unit, which prosecutes the most egregious offenders with criminal sanctions. The department believes in a shared commitment to children, and that they need to be able to rely on their parents for support. The goal is to manage our program efficiently and effectively. The department encourages both parents to be involved in the lives of their children, and network with many intrastate and interstate agencies to ensure family strengthening networks are in place.

Challenges the department may face in FY 2016-17 will be to retain the knowledge and skillset of long term employees lost through attrition. The department plans to address the loss of subject experts by providing staff training and networking opportunities to increase their knowledge and improve sustainable, long term practices. Also, the State Department of Child Support Services continues its move away from an enforcement-focused program to a more holistic, family services program. This change in vision puts more emphasis on serving all the needs of the family and diminishes methods to punish obligors for failure to pay. This change will require a diminution of services provided by the District Attorney’s Office. The State has also begun studying the statewide funding allocations for county Child Support departments. The committee is in its formative stages and hopes to recommend a few allocation models for review by the county Child Support departments.

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

FY 2015-16 Accomplishments

- Established court orders for child and medical support for 96.7% of cases, to create a legal basis for enforcing child and medical support obligations, so that families were able to be more self-sufficient.
- Collected 78.4% of all current child support owed. Support is primarily used for basic needs of food, clothing and shelter. Base needs are essential for creating healthier and successful families and community.
- Collected past due child support for 82.1% of cases in which past due support is owed.
- The implementation of a Customer Satisfaction survey revealed a 92% (236 out of 257 surveys taken), above average rating based on five service areas: Courtesy and Professionalism, Quality, Efficiency and Problem Solving, Timeliness and Accessibility. Each area is rated on a five point scale with 1 being extremely dissatisfied and 5 being extremely satisfied.

FY 2016-17 Objectives

- Establish court orders for child and medical support for 96.7% of cases, to create a legal basis for enforcing child and medical support obligations, so that families are able to be more self-sufficient.
- Collect 78.9% of all current child support owed, so that children receive the support that they are entitled to.
- Collect past due child support for 82.2% of cases in which past due support is owed. Collection of past due support can make the difference between a family living in their own home or living in a homeless shelter.
- Finalize and begin implementation of the department's five year Strategic Plan.
- In an effort to maintain and improve on overall performance and cost effectiveness, study and analyze the services provided under the Memorandum of Understanding with the District Attorney's Office.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

The budget recommended for Child Support Services requires no General Fund support in FY 2016-17. The fund center operates entirely on revenue from State and Federal sources. Revenue is decreasing by \$95,590 or 2% when compared to FY 2015-16 adopted levels. Due to a combination of wage and benefit increases approved for FY 2015-16 and the elimination of a vacant 1.00 FTE Supervising Legal Clerk I position and a 0.75 FTE Family Support Officer I position, salary and benefits are decreasing by \$142,421 or 3%. The department has indicated that their current staffing level does not warrant a second Supervising Legal Clerk and they have no plans to fill the Family Support Officer position.

Services and supplies are increasing by \$46,831 or 4%. The primary driver of the increase is the 31% or \$20,556 increase in countywide overhead. Training and travel expenses are increasing by \$33,584 due to 1) the department head's participation in the bi-monthly Child Support Directors' meetings and the annual training conference and 2) other staff training necessary to maintain knowledge due to the loss of staff due to retirements.

Service Level Impacts

There are no service level impacts as result of the recommended FY 2016-17 budget. The elimination of 1.75 FTE will not affect their service levels. The current staffing levels do not warrant a second Supervising Legal Clerk due to workload, and the department has no plans to fill the Family Support Officer position.

Position Allocation List (PAL) Changes

The FY 2016-17 recommended PAL for the department includes a net decrease of 1.75 FTE compared to the FY 2015-16 adopted PAL.

FY 2016-17 Recommended PAL Changes

- - 1.00 FTE vacant Supervising Legal Clerk I
- - 0.75 FTE vacant Family Support Officer III

BOARD ADOPTED CHANGES

As part of the Supplemental Budget document, the Board approved a request to reduce revenue and expense appropriation for an offsetting transfer-out to the District Attorney’s Office in the amount of \$57,480. This reduction reflects decreased use of Deputy District Attorney services from the District Attorney’s Office and aligns with the State Department of Child Support Service’s direction to focus on a family centered poverty prevention program rather than prosecution.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

The San Luis Obispo County Department of Child Support Services is exclusively funded by the State Department of Child Support Services, which is under the umbrella of the Federal Office of Child Support Enforcement. Each year, the State must report statewide rankings of Child Support departments based on five Federal performance measures. For the last Federal fiscal year (FFY), the County’s DCSS ranked number one in the state. The reporting period for the five measures runs from October 1 through September 30 of the following year, a Federal fiscal year (FFY). The current status and comparison, from FY 2013-14 to FY 2014-15, of each performance measure has been noted, however, the actual published results for FFY 15-16 will not be made available until after February 2017.

Department Goal: To ensure that children receive the support benefits they are entitled to as quickly as possible.						
Communitywide Result Link: <input type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
1. Performance Measure: Percentage of child support cases with a court order for child support.						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
95.3%	97.4%	96.9%	96.7%	96.9%	Not Available Until early 2017	96.7%
What: Support orders are the legal documents which establish child and medical support. These orders establish how much the absent parent should pay for the support of the children and what obligations the parent has to provide medical support.						
Why: Establishment of support orders defines the financial and medical obligation of the absent parent and provides a legal basis for enforcement.						
How are we doing? In FFY 2014-15, 96.7% (3,714 of 3,839) of our cases had a court order for support. San Luis Obispo County ranked among the top two counties in the state for percent of child support cases with a court order established. The statewide average is 89.4%. In comparison to the percentage of established court orders by June 30, 2015 at 96.1%, there were 95.8% established by June 30, 2016, a slight decrease from the previous year. Actual published results for FFY 2015-16 will not be made available until after February 2017.						
Department Goal: To improve the standard of living for families we serve by ensuring a high percentage of current child support collections.						
Communitywide Result Link: <input type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input checked="" type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community						
2. Performance Measure: Percentage of current support collected.						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
75.2%	77.8%	78.9 %	78.4%	78.9%	Not Available Until early 2017	78.9%
What: This is the monthly court ordered amount paid by the absent parent compared to monthly court ordered amount owed by the absent						

parent. This reflects the total amount of current support collected by our department over the course of the FFY.

Why: To ensure children receive the financial support to which they are legally entitled.

How are we doing? In FFY 2014-15, the department collected 78.4% (\$11,046,733 of \$14,085,488) of current support owed. San Luis Obispo County ranked among the top two counties in the state for collection of current support. The statewide average is 66.5%. The total percentage of current support collected on of June 30, 2015 was 78.2%, compared to this year on June 30, 2016, collections of current support were at 79%, increase by 8/10 of a percent. Actual published results for FFY 2015-16 will not be made available until after February 2017.

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
77.1%	79.5%	81.9%	82.1%	81.9%	Not Available Until early 2017	82.2%

What: When the monthly court order amount is not paid, it becomes past due support. This measures the number of cases in which a collection of past due support was received during the Federal Fiscal Year.

Why: To ensure children receive the financial support to which they are legally entitled.

How are we doing? In FFY 2014-15, payment of past due support was collected in 82.1% (2,674 of 3,256) of cases in which past due support was owed. This performance represents a record high for the department. San Luis Obispo County ranked 1st in the state in collection of payment for past due support. The statewide average is 66.2%. Caseworkers utilize a report which target cases that owe arrears and have not paid during the FFY. They solicit and assist the absent parent with making payment by phone or on-line. The total percentage of past due support collected on of June 30, 2015 was 78.9%, compared to this year on June 30, 2016 collections of past due support were at 79.6%, up by 7/10 of a percent. Actual published results for FFY 2015-16 will not be made available until after February 2017.

**4. Performance Measure: Maintain a customer satisfaction rating of 4.5 or better.
(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 Actual Results	16-17 Target
New Measure	New Measure	New Measure	New Measure	New Measure	4.0	4.5

What: The State Department of Child Support Services implemented a statewide survey on November 1, 2015 where all local child support agencies were required to measure the level of customer satisfaction based in five service areas: Courtesy & Professionalism, Quality, Efficiency & Problem Solving, Timeliness and Accessibility. Each area is rated on a five point scale with 1 being extremely dissatisfied and 5 being extremely satisfied.

Why: To identify the areas of needed improvement to consistently provide the level of service to meet the needs of our community.

How are we doing? November 2015 was the first month the statewide survey was available to our customers for various interactions at the local level via office visits, telephone interactions and court proceedings. A total of 165 survey responses were received from customers during the period of November 2, 2015 through June 30, 2016, with an average satisfaction rating of 4.0. Participant numbers have continued to decline over the 8 month period, which in turn has had a negative effect on the average rating. Satisfied customers are less likely to repeat taking the survey and negative surveys have a larger impact on results. The results from the survey are reviewed daily for appropriate action and follow up to improve customer service.

**5. Performance Measure: Total child support dollars collected per \$1.00 of total expenditure.
(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
\$3.01	\$3.24	\$3.35	\$3.34	\$3.35	Not Available until early 2017	delete

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

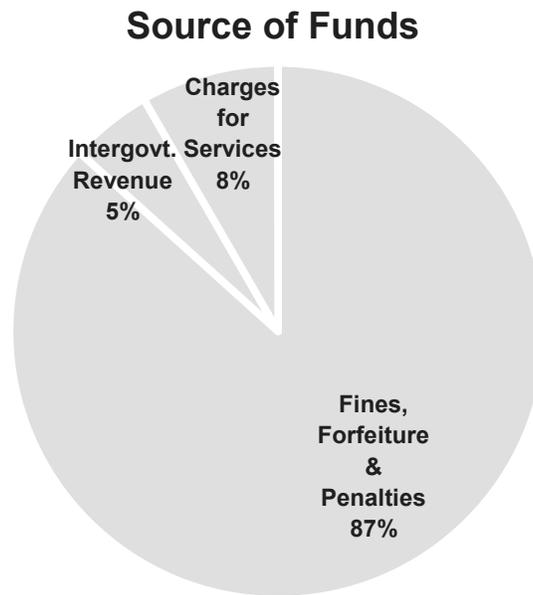
Why: To ensure that the cost collection ratio is reasonable as compared to other counties within the state.

How are we doing? Our cost effectiveness essentially remains at the FFY 2013-14 levels for FFY 2014-15. The actual results for FFY 2014-15 ended at \$3.34 collected per \$1.00 of total expenditure, compared to FFY 2013-14 at \$3.35 collected per \$1.00 of expenditure. The statewide average for FFY 2014-15 was \$2.51. In light of our focus on improving customer service, this performance measure will be deleted in FY 2016-2017.

PURPOSE

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

Financial Summary	2014-15 Actual	2015-16 Actual	2016-17 Requested	2016-17 Recommended	2016-17 Adopted
Fines, Forfeitures and Penalties	\$ 3,075,868	\$ 2,367,509	\$ 2,596,000	\$ 2,596,000	\$ 2,596,000
Intergovernmental Revenue	112,510	110,045	142,959	142,959	142,959
Charges for Current Services	215,849	233,738	250,000	250,000	250,000
Other Revenues	1,162	1,222	0	0	0
**Total Revenue	\$ 3,405,389	\$ 2,712,514	\$ 2,988,959	\$ 2,988,959	\$ 2,988,959
Other Charges	2,396,524	2,394,059	2,426,973	2,426,973	2,426,973
**Gross Expenditures	\$ 2,396,524	\$ 2,394,059	\$ 2,426,973	\$ 2,426,973	\$ 2,426,973
General Fund Support (G.F.S.)	<u>\$ (1,008,865)</u>	<u>\$ (318,455)</u>	<u>\$ (561,986)</u>	<u>\$ (561,986)</u>	<u>\$ (561,986)</u>



SERVICE PROGRAMS

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

Courts

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

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

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

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

Financial Summary

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

Revenue received in this budget usually exceeds expenditures each year, resulting in a net contribution to the General Fund. The estimated contribution for FY 2016-17 is \$561,986, an increase of 1% compared to the FY 2015-16 adopted budget. Other charges are budgeted to remain unchanged in FY 2016-17.

Revenues from fees, fines and penalties, totaling \$2,988,959 in FY 2016-17, are estimated based on prior year actuals and are set at conservative levels. The amount of revenue actually received each year is dependent on the mix of cases heard by the Courts and judicial decisions to waive any or all fees, fines and penalties. The revenue sources that make the most significant contribution to this fund center each year are traffic school fees (43%), motor vehicle/criminal fines (27%), and state penalty assessments (16%).

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

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

Service Level Impacts

None.

Position Allocation List (PAL) Changes

This fund center has no Position Allocation List (PAL).

BOARD ADOPTED CHANGES

None.

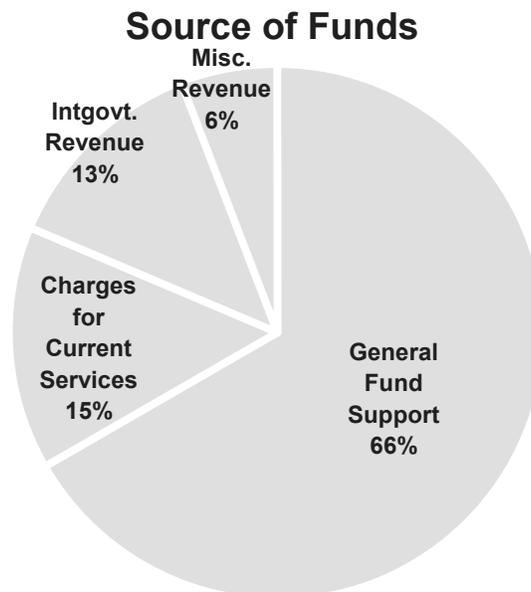
BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

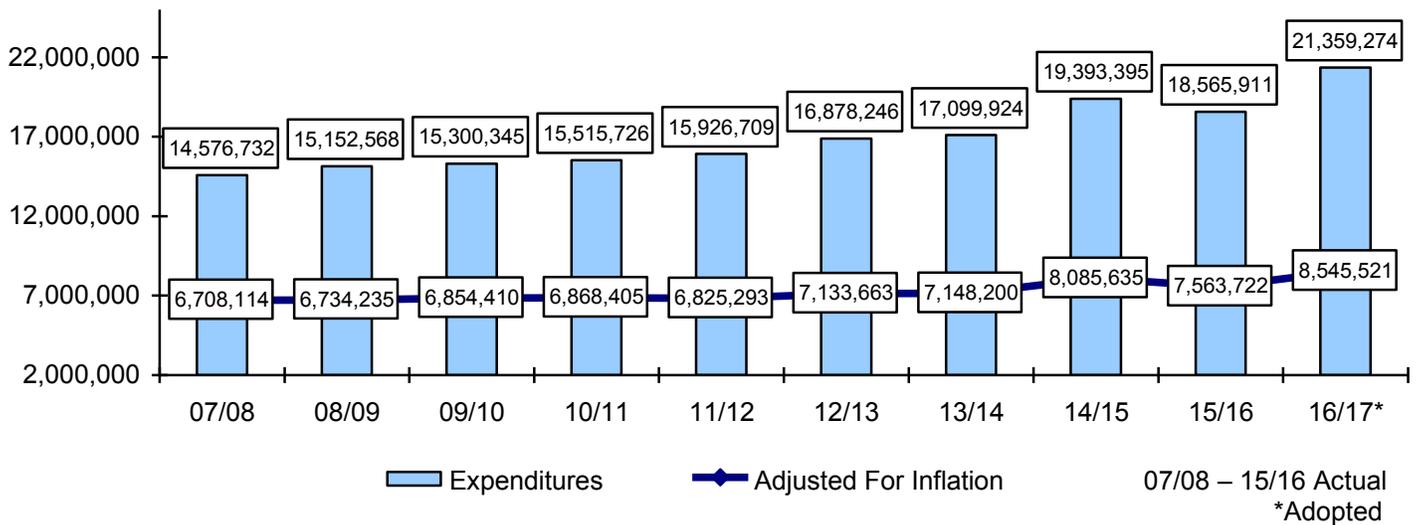
MISSION STATEMENT

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

Financial Summary	2014-15	2015-16	2016-17	2016-17	2016-17
	Actual	Actual	Requested	Recommended	Adopted
Licenses and Permits	\$ 327,854	\$ 337,249	\$ 282,734	\$ 329,000	\$ 329,000
Intergovernmental Revenue	2,726,562	2,899,840	2,927,690	2,927,690	2,927,690
Charges for Current Services	2,776,031	3,017,599	3,190,561	3,190,561	3,190,561
Other Revenues	78,404	73,794	93,177	93,177	93,177
Interfund	531,991	562,878	589,445	589,445	589,445
**Total Revenue	\$ 6,440,842	\$ 6,891,360	\$ 7,083,607	\$ 7,129,873	\$ 7,129,873
Services and Supplies	17,929,965	18,483,459	20,392,920	20,665,164	20,665,164
Fixed Assets	1,463,430	82,452	694,110	694,110	694,110
**Gross Expenditures	\$ 19,393,395	\$ 18,565,911	\$ 21,087,030	\$ 21,359,274	\$ 21,359,274
General Fund Support (G.F.S.)	<u>\$ 12,952,553</u>	<u>\$ 11,674,551</u>	<u>\$ 14,003,423</u>	<u>\$ 14,229,401</u>	<u>\$ 14,229,401</u>



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

County Fire has a total expenditure level of \$21,359,274 and a total staffing level of 0.00 to provide the following services. Note that County Fire service is provided through a contract with Cal Fire, the State fire service. For this reason, no County staff positions are shown for County Fire on this fund center’s Position Allocation List (PAL). The FY 2016-17 contract with Cal Fire is recommend to include 100.50 FTE positions employed by the State through Cal Fire.

Responding to Emergencies

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

Total Expenditures: \$16,751,434 Total Staffing (FTE): 0.00

Preparing for Emergencies

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

Total Expenditures: \$1,672,630 Total Staffing (FTE): 0.00

Preventing Emergencies

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

Total Expenditures: \$1,081,138 Total Staffing (FTE): 0.00

Managing the Department

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

Total Expenditures: \$1,854,072 Total Staffing (FTE): 0.00

DEPARTMENT COMMENTS

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

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

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

- Increase percentage of completed commercial building pre-fire plans.
- Increased county areas covered by pre-fire plans.
- Re-directed department resources to improve efficiency and cost-effectiveness of operations, based on the Fire Service Level Analysis.
- Enforced fire ordinances to reduce fire related deaths and property losses.
- Utilized Homeland Security Grant funding to improve technical and operational capabilities of the department.
- Improved response capabilities throughout the county, fine tuning the use of a rescue vehicle for off-highway use.
- Explored solutions to declining volunteer Paid Call Firefighter (PCF) numbers, recruiting where possible and seeking alternatives elsewhere.
- Made site improvements at the Fire Training Drill Grounds at Camp San Luis Obispo.
- Created new opportunities for other County departments to utilize Fire Training Center facilities.
- Continued efforts with the State leading towards construction of a new County Fire Headquarters facility.
- Continued efforts to improve vehicle maintenance tracking and record keeping.

FY 2016-17 Objectives

- Continue efforts to improve the tracking of completed commercial building pre-fire plans to improve fire safety.
- Complete linking of pre-fire plans to mobile computers in fire engines.
- Continue to increase county areas covered by pre-fire and evacuation plans.
- Continue re-directing department resources to improve efficiency and cost-effectiveness of operations, based on the Fire Service Level Analysis.
- Continue to enforce fire ordinances to reduce fire-related deaths and property losses.
- Utilize Homeland Security Grant funding to improve technical and operational capabilities of the department.
- Continue efforts leading towards construction of a new County Fire Headquarters facility.
- Work with the County Sheriff to advance the co-located Emergency Dispatch Center project toward construction.
- Improve inventory management processes with the use of our new inventory software system.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

County Fire's General Fund support is recommended to increase \$627,645 or 4% compared to the adopted FY 2015-16 budget. The increase in General Fund support is mainly due to an anticipated increase in the cost of the contract with Cal Fire, which is partially offset by a reduction in capital expense and an increase in total revenue.

Revenue is recommended to increase \$217,174 or 3%. Nearly three-quarters of the increase is due to an increase in Prop 172 revenue, the ½ cent State sales tax for public safety, which is budgeted to increase \$159,530 or 5% over the FY 2015-16 adopted amount. The remainder is made up of increases in Federal emergency management grant funding, plan check fees, and reimbursement revenue from the County Airport and outside agencies for fire services provided through the County's contract with CAL FIRE.

Expenditures are recommended to increase \$844,819 or 4%, mainly due to an anticipated increase in the cost of the contract with Cal Fire totaling \$983,154 or 6%. Approximately 92% of the increase in contract expense or \$903,475 is General Fund expense. The remaining 8% is offset by reimbursement revenue from the County Airport and outside agencies for fire services provided through the County's contract with CAL FIRE. The cost of the County's contract with Cal Fire is expected to increase approximately 5% compared to the prior year as the result of increases in State negotiated labor increases, as well as the contract rate for benefits and administration costs.

Two budget augmentation requests totaling \$323,845 of General Fund Expense are recommended for FY 2016-17. \$203,730 is recommended as part of the contract with Cal Fire to fund three additional half-time fire fighters at Station 10 – Cambria (see Budget Augmentation Requests Recommended, below). \$120,115 is recommended to fund a 1.00 FTE Department Automation Specialist to support County Fire. This position is recommended to be added to the Position Allocation List (PAL) for FC 114 – Information Technology, as FC 140 – County Fire has no PAL.

The total recommended contract cost for FY 2015-16 is \$18,000,088 and includes a total of 100.50 full time Cal Fire positions. Of the total contract amount \$3.2 million is associated with fire service provided to the communities of Los Osos and Avila Beach, dispatch services for these communities and other additional jurisdictions, the County Airport, and a contract with one of the solar project firms to provide partial funding for services in California Valley. These expenses are offset by revenue received in this budget.

The recommended budget includes expense for the replacement of fire vehicles totaling \$878,810. This includes one fire engine, two repair vehicles, and a utility vehicle. Funding for these purchases and associated equipment is provided by General Fund dollars canceled from the County Fire Vehicle Replacement designation. Funding for the Fire Vehicle Replacement designation is added each year based on a 30-year replacement schedule.

The Fire Vehicle Replacement Schedule was established to enable smoothing of the annual General Fund contribution to the replacement of County Fire vehicles. The goal is to avoid wide fluctuations in the amount of General Fund contributed for fire vehicle replacement, which in past years had often been based on the availability of resources in a particular budget year. Based on the replacement schedule, new General Fund dollars added to the designation each year are now a consistent annual amount of approximately \$1 million. In addition to the smoothing of the General Fund impact from fire vehicle replacements, the schedule also helps limit the possibility that the County might defer replacement of fire vehicles past their useful lives.

Service Level Impacts

The proposed level of General Fund support will maintain existing service levels, with the exception of the intended results from the recommended budget augmentations shown below.

Position Allocation List (PAL) Changes

This fund center has no Position Allocation List (PAL).

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

Unit Amount	Description	Results
<p><u>Gross Annual Cost:</u> \$203,730</p> <p><u>General Fund support:</u> \$203,730</p>	<p>Augment Winter Staffing at Station 10 - Cambria</p> <p>Add three limited term Firefighter-II positions during the six-month non-fire season each year (equivalent to 1.50 FTE) to the County's fire service contract with Cal Fire.</p> <p>This will ensure a third firefighter responds to all incidents during non-fire season, even when no Paid-Call Firefighters (volunteers) are available. (Cambria is fully staffed during fire season at State expense.)</p>	<p>During non-fire season, a third firefighter will respond to all incidents assigned to Station 10 - Cambria, even when no Paid-Call Firefighters (volunteers) are available. This will help ensure firefighters arrive at the scene of an emergency incident with enough equipment and firefighters to adequately mitigate the emergency.</p>
<p><u>Gross Annual Cost:</u> \$120,115</p> <p><u>General Fund support:</u> \$120,115</p>	<p>Add a 1.00 FTE Department Automation Specialist (DAS) position to the FC 114 – Information Technology Position Allocation List (PAL) to support County Fire.</p>	<ol style="list-style-type: none"> 1. Support County Fire's Mobile Data Computer (MDC) program and other County Fire IT needs. 2. Reduce annual overtime expense by approximately \$64,324, which will partially offset the expense of the new position.

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Unit Amount	Description	Results
<p><u>Gross Annual Cost:</u> \$261,741</p> <p><u>General Fund support:</u> \$261,741</p>	<p>Add Emergency Planning Division Chief</p>	<p>Ensure the department stays abreast of the latest developments in emergency planning, and the impacts of those developments on the County; facilitate the cooperative emergency planning process, working closely with Federal, State and local agencies, as well as with businesses and non-profit organizations; improve management of emergency planning related grants and other funding streams, to ensure compliance with complex and challenging grant administrative requirements; leverage the County's investment in emergency planning by seeking out and obtaining new sources of funding.</p>

GOALS AND PERFORMANCE MEASURES

Department Goal: Quickly respond to calls for help, in order to begin providing assistance as rapidly as possible.						
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community						
1. Performance Measure: Average time elapsed from receiving a request for assistance until the <u>first</u> unit arrives on scene:						
(a) To calls in areas designated Urban.						
(b) To calls in areas designated Suburban.						
(c) To calls in areas designated Rural.						
(d) To calls in areas designated Remote.						
(e) To calls in areas designated Undeveloped.						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
New Measure FY 13-14	New Measure FY 13-14	(a) 7 min/84% (b) 8 min/92% (c) 15 min/98% (d) 20 min/100% (e) 30 min/100%	(a) 7 min/84% (b) 8 min/89% (c) 15 min/97% (d) 20 min/98% (e) * Not available	(a) 7 min/82% (b) 8 min/90% (c) 15 min/85% (d) 20 min/80% (e) 30 min/75%	(a) 7 min/73% (b) 8 min/54% (c) 15 min/85% (d) 20 min/87% (e) 30 min/83%	(a) 7 min/90% (b) 8 min/90% (c) 15 min/85% (d) 20 min/80% (e) 30 min/75%
What: This measure evaluates the department's ability to provide assistance within acceptable time frames.						
Why: Research has shown that the longer it takes emergency responders to arrive at the scene of an emergency, the less successful they will be in rendering aid, saving lives, and protecting property and the environment.						
How are we doing? FY 2013-14 was the first year during which data was analyzed according to this performance measure, which is based on the community demographic for the location of the call. Response times were previously analyzed according to the staffing level at the responding station. Success for these performance measures is based on meeting or exceeding the performance time target, on a percentage of calls equal to or greater than the percentage target. For example, success on measure (a) for calls in areas designated Urban, requires first units to arrive within seven minutes or less, on 90% or more of calls. Response times are tracked and reported on a calendar year (CY) basis, for the calendar year ending during the fiscal year (FY) reported. FY 2015-16 projected results, therefore, are from calls in CY 2015.						
In CY 2015, data shows the department failed to meet this performance measure for calls in areas designated as Urban or Suburban, while meeting or exceeding the performance measure for calls in areas designated as Rural, Remote or Undeveloped. Performance on the first two types of calls dropped significantly compared to prior years, and the department is reviewing call data in an attempt to determine why this occurred. In spite of these declines, the department supports keeping the higher targets for FY 2016-17. Ongoing strategies employed to reduce response times include improving dispatch procedures, utilizing Mobile Data Computers and related technology, reviewing and updating maps used for dispatch, fine-tuning details of response plans, and improving communications between responders and dispatchers. The department will soon institute a system to review response times which fall below performance standard levels, in order to determine causes, and to make mid-year adjustments.						
The governing body of a local fire protection organization determines the level of fire/rescue service provided to the public; there are no mandated Federal or State service level requirements regarding response times, staffing levels and expected outcomes. There are however, recognized industry service level standards recommended to achieve successful service delivery. The performance targets listed above are consistent with existing response time standards adopted on state and national levels, and are consistent with County policy recommendations. Additional information on performance standards, and details on the community demographic for all areas of the county, can be found in the department's 2012 Strategic Plan/Service Level Analysis (Chapter 7), which is available at www.calfireslo.org . There are no results available with comparable counties for comparison.						
2. Performance Measure: Average time elapsed from receiving a request for assistance until the <u>second</u> unit arrives on scene:						
(a) To calls in areas designated Urban.						
(b) To calls in areas designated Suburban.						
(c) To calls in areas designated Rural.						
(d) To calls in areas designated Remote.						
(e) To calls in areas designated Undeveloped.						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
New Measure FY 13-14	New Measure FY 13-14	(a) 11 min/92% (b) 13 min/89% (c) 18 min/97% (d) 28 min/99% (e) 45 min/100%	(a) 11 min/94% (b) 13 min/78% (c) 18 min/99% (d) 28 min/100% (e) * Not available	(a) 11 min/90% (b) 13 min/90% (c) 18 min/85% (d) 28 min/80% (e) 45 min/75%	(a) 11 min/86% (b) 13 min/60% (c) 18 min/88% (d) 28 min/92% (e) 45 min/82%	(a) 11 min/90% (b) 13 min/90% (c) 18 min/85% (d) 28 min/80% (e) 45 min/75%

What: This measure evaluates the department's ability to provide assistance within acceptable time frames.

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

How are we doing? FY 2013-14 was the first year during which data was analyzed according to this performance measure, which is based on the community demographic for the location of the call. Response times were previously analyzed according to the staffing level at the responding station. Success for these performance measures is based on meeting or exceeding the performance time target, on a percentage of calls equal to or greater than the percentage target. For example, success on measure (a) for calls in areas designated Urban, requires second units to arrive within eleven minutes or less, on 90% or more of calls. Response times are tracked and reported on a calendar year (CY) basis, for the calendar year ending during the fiscal year (FY) reported. FY 2015-16 projected results, therefore, are from calls in CY 2015.

In CY 2015, data shows the department failed to meet this performance measure for calls in areas designated as Urban or Suburban, while exceeding the performance measure for calls in areas designated as Rural, Remote or Undeveloped. Performance on the first two types of calls dropped significantly compared to prior years, and the department is reviewing call data in an attempt to determine why this occurred. In spite of these declines, the department supports keeping the higher targets for FY 2016-17. Ongoing strategies employed to reduce response times include improving dispatch procedures, utilizing Mobile Data Computers and related technology, reviewing and updating maps used for dispatch, fine-tuning details of response plans, and improving communications between responders and dispatchers. The department will soon institute a system to review response times which fall below performance standard levels, in order to determine causes, and to make mid-year adjustments.

The governing body of a local fire protection organization determines the level of fire/rescue service provided to the public; there are no mandated Federal or State service level requirements regarding response times, staffing levels and expected outcomes. There are however, recognized industry service level standards recommended to achieve successful service delivery. The performance targets listed above are consistent with existing response time standards adopted on state and national levels, and are consistent with County policy recommendations. Additional information on performance standards, and details on the community demographic for all areas of the County, can be found in the department's 2012 Strategic Plan/Service Level Analysis (Chapter 7), which is available at www.calfireslo.org. There are no results available with comparable counties for comparison.

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

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

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
\$30,930	\$28,845	\$28,901	\$30,340	No more than \$30,000	\$24,350	No more than \$30,000

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

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

How are we doing? Property losses are tracked and reported on a calendar year (CY) basis, for the calendar year ending during the fiscal year (FY) reported. FY 2015-16 results, therefore, are from CY 2015. The rate of property loss reported for FY 2015-16 decreased significantly compared to the four prior years. The department's success with this measure is attributed to a number of ongoing programs, including public education, improved fire codes and code enforcement activities, fire inspections and development plan reviews, and efforts to reduce fire hazards in order to prevent fires. Success in this measure can also be attributed to the department's ability to quickly respond to fires.

Total dollar value, per thousand population, of all property damaged or destroyed by fire in the area protected by the department for FY 2015-16, was \$11,646. Each result shown is the mean dollar value of those losses (over the five year period ending with that CY). In order to compare results to nationwide data, our numbers are then converted to a number per thousand population. The five-year average of the total value divided by per thousand population for FY 2015-16 is \$24,350. This is substantially less than our goal of no more than \$30,000, however a major decrease in one year does not identify a trend. Therefore, the target for FY 2016-17 remains the same.

\$24,350 represents a decrease of 19.74% compared to FY 2014-15. Fire loss details for the year included: vehicle fires \$888,750; structure fires \$193,300; total fire losses \$1,082,050. Nationwide fire related property losses totaled \$11.6 billion in 2014, or \$35,978 per thousand population. The department's performance remains well below nationwide losses, as it has for several years.

Calculations are based on records maintained by the department's Fire Prevention Bureau and the National Fire Protection Administration. Population numbers used are for County Fire jurisdictions only. There are no results available with comparable counties for comparison.

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
0.840	0.065	0.044	0.027	0	.054	0

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

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

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

There were two fire related deaths in FY 2015-16. There had not been a fire related death in County Fire jurisdictions since 2010. Fire related deaths are tracked and reported on a calendar year (CY) basis, for the calendar year ending during the fiscal year (FY) reported. FY 2015-16 results, therefore, are from CY 2015. Each result shown is the mean number of deaths over the five-year period ending with that CY. In order to compare results to nationwide data, our numbers are then converted to a number per ten thousand population. The five-year average of deaths divided by per ten thousand population for FY 2015-16 is 0.054. This number represents an increase of 97.42% compared to FY 2014-15. While this performance measure reflects a substantial increase in 2015-16, it is worth noting that this measure utilizes a five-year rolling average.

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

Nationwide fire-related deaths totaled 3,275 in CY 2014 (the last year with data available), or 0.102 deaths per ten thousand population. Regardless of statistics and past history, even a single fire-related death is too many. The department's performance remains well below nationwide losses, as it has for several years.

Calculations are based on records maintained by the department's Fire Prevention Bureau and the National Fire Protection Administration. Population numbers used are for County Fire jurisdictions only. There are no results available with comparable counties for comparison.

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

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

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
0.80	0.90	0.88	0.88	0.90	.86	0.90

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

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

How are we doing? For FY 2015-16, the department utilized 79 full-time equivalent emergency responders, for a rate of 0.86 per thousand population. This is 4% (.04 FTE/thousand) less than the FY 2015-16 target. The population used to calculate the rate per thousand is in the unincorporated area of the county protected by County Fire. This excludes the communities of Templeton, Cambria, San Miguel, Santa Margarita and Cayucos as they have their own fire departments. This population information is obtained at the State Department of Finance website www.dof.ca.gov. Nationally recognized standards identify 1.0 to 1.5 firefighters per thousand population as the optimum staffing level for a community such as ours. In 2015, the National Fire Protection Association estimated that nationally there were 1.07 career firefighters per thousand population. For the coming year, the target remains at 0.90, which is in line with prior years and which is consistent with increased staffing at Shandon Station 51 beginning in FY 2014-15, and with increased staffing at Cambria Station 10 beginning in FY 2015-16. We will continue to re-evaluate this target in order to ensure the department is able to comply with increasing national training and service delivery standards and with local increases in service requests. There are no results available with comparable counties for comparison.

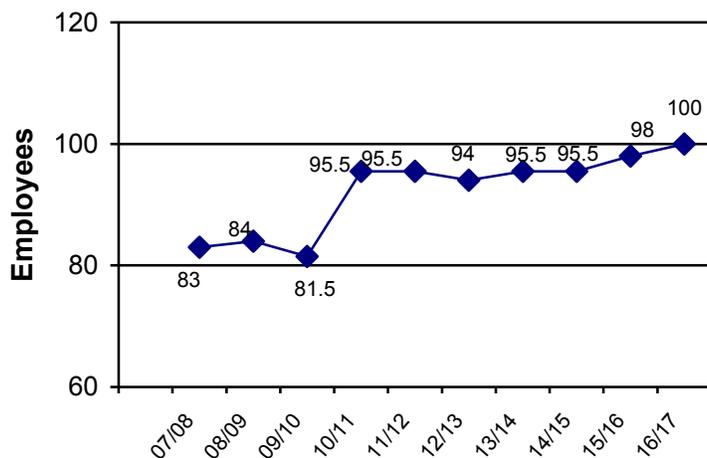
6. Performance Measure: Annual cost of department operations, on a per resident basis.						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
\$161.85	\$163.65	\$165.49	\$170.54	No more than \$178.00	\$180.08	No more than \$213.00
<p>What: This measure evaluates what it costs the department to operate, in terms of total operating cost, on a per resident basis. The number of residents is calculated for County Fire jurisdictions only. Capital Outlay is not considered an operating expenditure and has not been included. Costs that have been offset with revenue sources (grants, etc.) have also been excluded.</p> <p>Why: Controlling operating costs is an important factor in the department's efforts to manage the department efficiently and cost-effectively.</p> <p>How are we doing? The department's operating costs have steadily increased every year since FY 2009-10, with a jump in costs in our FY 2014-15 actual and FY 2015-16 projected amounts. For FY 2014-15, the target was increased to \$175.00 per capita, based on the expectation of minor cost increases. Actual expenses for FY 2014-15 were \$170.54 per capita, an increase of 4.4 percentage points over the FY 2013-14 actual amount. This increase was the result of changes to the compensation rates charged by Cal Fire, the State agency that provides fire service to the county under contract.</p> <p>Actual expenses for FY 2015-16 were \$180.08 per capita, an increase of \$9.54 or 5.6 percentage points over FY 2014-15 actual expenses. The primary factor in this change came about because the increases in FY 2015-16 were in effect for the full year, instead of the six months they were in effect during FY 2014-15. We anticipate an additional salary increase will occur in FY 16-17, when the state minimum wage is set to increase again. In anticipation of that increase, the target for FY 2016-17 has been increased to \$213.00 per capita. There are no results available with comparable counties for comparison.</p>						
7. Performance Measure: Portion of the cost of department operations which is paid for with non-General Fund support dollars.						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
33%	34%	33%	30%	No less than 35%	31%	No less than 35%
<p>What: This measure evaluates the department's ability to fund operations from sources other than the General Fund.</p> <p>Why: The department is committed to fulfilling its mission in an efficient and cost-effective manner, providing maximum value per tax dollar. This is more important than ever during the current economically challenging times.</p> <p>How are we doing? The department consistently brings in revenues that offset 30% to 35% of its expenditure budget, which would otherwise be funded by the General Fund. For FY 2015-16, department revenue is \$6,951,783, which results in a rate of 31% which is an increase over FY 2014-15 Actual Revenue. Revenues and expenditures from specially-funded programs, such as additional staffing at Carrizo Plain Station 42, are excluded from these calculations. While these programs do produce revenue and offsetting expenditures, they are not part of the department's General Fund budget. Revenues come from many sources, but are primarily from grants and reimbursements for firefighting activities paid by other government agencies. Specific types and amounts of revenues are subject to significant change from year to year. It should be noted that achieving this target in future years will only be possible if Federal and State monies remain available for grant programs and fire-fighting cost reimbursements, which is not guaranteed. There are no results available with comparable counties for comparison.</p>						

MISSION STATEMENT

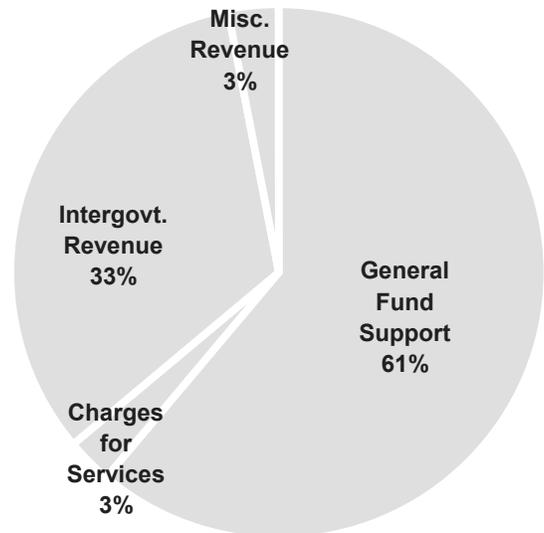
Our mission is to bring justice and safety to our community by aggressively and fairly prosecuting crime and protecting the rights of victims.

	2014-15	2015-16	2016-17	2016-17	2016-17
Financial Summary	Actual	Actual	Requested	Recommended	Adopted
Licenses and Permits	\$ 64,280	\$ 55,370	\$ 60,000	\$ 60,000	\$ 60,000
Fines, Forfeitures and Penalties	73,470	78,006	107,000	107,000	107,000
Intergovernmental Revenue	4,955,683	5,256,577	5,163,077	5,163,077	5,630,584
Charges for Current Services	343,535	420,692	402,000	402,000	402,000
Other Revenues	61,055	43,378	18,000	18,000	18,000
**Total Revenue	\$ 5,498,023	\$ 5,854,023	\$ 5,750,077	\$ 5,750,077	\$ 6,217,584
Salary and Benefits	12,922,212	12,952,773	13,883,069	13,883,069	14,124,659
Services and Supplies	1,429,693	1,448,471	1,539,351	1,539,351	1,555,945
Other Charges	0	68,359	0	0	151,843
Fixed Assets	9,841	16,116	7,673	7,673	7,673
**Gross Expenditures	\$ 14,361,746	\$ 14,485,719	\$ 15,430,093	\$ 15,430,093	\$ 15,840,120
Less Intrafund Transfers	209,800	217,672	227,060	227,060	169,580
**Net Expenditures	\$ 14,151,946	\$ 14,268,047	\$ 15,203,033	\$ 15,203,033	\$ 15,670,540
General Fund Support (G.F.S.)	<u>\$ 8,653,923</u>	<u>\$ 8,414,024</u>	<u>\$ 9,452,956</u>	<u>\$ 9,452,956</u>	<u>\$ 9,452,956</u>

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

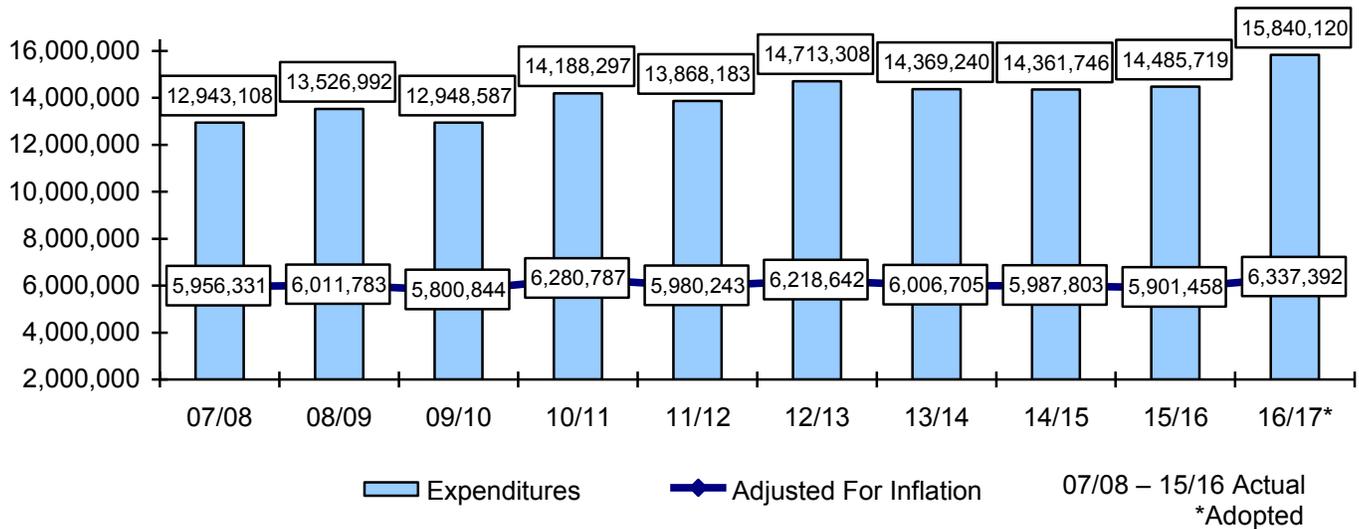


Source of Funds



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

10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

The District Attorney has a total expenditure level of \$15,840,120 and a total staffing level of 100.00 FTE to provide the following services:

Administration

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

Total Expenditures: \$1,125,111 Total Staffing (FTE): 7.00

Consumer/Environmental

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

Total Expenditures: \$803,651 Total Staffing (FTE): 5.00

Victim-Witness

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

Total Expenditures: \$2,740,614 Total Staffing (FTE): 18.50

Prosecutions

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

Total Expenditures: \$11,170,744 Total Staffing (FTE): 69.50

DEPARTMENT COMMENTS

A number of positive changes to programs and services occurred during FY 2015-16 which support the District Attorney's mission of bringing justice and safety to the community by prosecuting crime and protecting the rights of victims.

Calling San Luis Obispo County a "natural corridor" for human trafficking activities between Los Angeles and San Francisco, the District Attorney's Office announced the formation of a Human Trafficking Task Force in January 2015. Comprised of members from local, state and federal law enforcement agencies, as well as community organizations, churches and non-profit groups, members now meet regularly to combat sex trafficking and labor trafficking through educational efforts to assist and protect victims and promote better cooperation among law enforcement agencies and community organizations. The recent conviction of San Francisco resident Richard Scott Brooks, found guilty of human trafficking of a minor in San Luis Obispo County and sentenced to 61 years to life in state prison, and the subsequent guilty verdicts in *People v. Oscar Higueros, Jr.* for human trafficking, evidences the need to aggressively address this activity which is occurring in the community.

On April 1, 2015, the District Attorney's Office partnered with Pacific Educational Services (PES) and implemented a quality, educationally-based Misdemeanor Diversion Program. Available to low-level, non-recidivist offenders, participants are offered the opportunity to complete an educational program and pay victim restitution in lieu of criminal charges being filed. Program success results in the offender learning valuable skills to deter future recidivism, as well as a community that experiences reduced crime and more expedient restitution paid to the victim.

Within the first nine months of the program (April 2015 through December 2015), a total of 880 offenders were referred to the program; 72% of those offenders enrolled. Seventy percent of the enrollees completed the program and over \$7,409 in restitution was paid back to victims.

Significant progress has been made this year toward full functionality of the department-wide customized electronic case management system that went online in November 2013. Specific to handling the thousands of criminal complaints filed annually and maintaining each case's statutorily required records, this system was enhanced in FY 2015-16 by the partnering and integration of the warrant and judgment order data exchanges for immediate access to court and law enforcement information.

Additionally, an ongoing working group representing all operational areas of the department was established in September 2015 to move toward a file-less office whereby attorneys and support staff handle all case documentation in an entirely electronic work environment. Moving yet closer toward complete system functionality allows for the immediate access to information within the DA's Office and ensures the safety for the community through a more well-informed public protection unit.

The department has again experienced a number of personnel changes due to retirements of long-term employees, e.g., Division Manager, Senior Investigator, two senior Deputy District Attorneys, and two Legal Clerks, as well as staff relocations and personal leaves. Recruitments for these and additional vacancies brought about by FY 2015-16's budget appropriations continue. In the interim, the DA's priority remains ensuring that assignment coverage needs are fulfilled, as well as a coordinating court team, support staff, and victim/witness unit response to Superior Court's reorganization in January 2016.

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

- With implementation of the DA's new case management system, an increased number of wireless electronic devices in the courtroom have enabled prosecutors immediate access to case documents, including testing results and reports, thus reducing the need for continued court appearances and related staffing costs.

FY 2016-17 Objectives

- Develop a First Responder video to include victims with disabilities which Victim/Witness Division advocates will present as a training opportunity to all 35 county law enforcement agencies.
- Expand victim advocacy services and outreach awareness programs for the unserved/underserved population to additionally include

- Implementation of a pre-filing Misdemeanor Diversion Program (MDP) as an alternative for low-level and non-recidivist offenders who commit petty crimes. Studies show such programs reduce these types of cases within the criminal court system, reduce recidivism, and ultimately reduce crime in the community.
- Establishing separate vertical prosecution units for both the Domestic Violence and Sexual Assault assignments. A division of these units provides for more specialized Deputy District Attorney case handling and less trauma to the victim who by virtue of the vertical prosecution unit will remain with the same attorney from filing through trial.
- Full staffing of Victim/Witness Division advocates have allowed for contact with victims of crime within 72 hours to increase from 81% to 84% during the First Quarter of FY 2015-16, as well as provide for a full-time position dedicated to property crime victims who were previously attended to intermittently by college interns.
- Successful prosecution and conviction of the first two human trafficking cases investigated and prosecuted in San Luis Obispo County. Two additional human trafficking cases are ongoing and pending adjudication.
- victims with disabilities.
- During Crime Victims' Month (April 2017), commemorate the 40th anniversary of San Luis Obispo County's Victim/Witness Assistance Division recognizing their help with the problems that crime victims, witnesses, and their families experience as a result of victimization.
- Update the Office Policy and Procedures manual. Void of significant revision or rewriting since 2010, this living document must be refreshed and communicated throughout the department in a documented, organized, and accessible manner so as to convey clear guidelines and procedures.
- Develop our Public Integrity Unit responsible for supervising the investigation of cases involving corruption of public officials and employees in their official capacities or in the performance of their duties. This unit would additionally enforce the provisions of the Political Reform Act as it relates to campaign filings and practices and the Elections Code, as well as issues surrounding the Brown Act.
- Redesign the department's website and provide an interactive way in which to inform and educate the public and the press. A fresh, innovative, and ever changing website will allow the office to be more open and transparent and provide a vehicle in which to deliver information to the public quickly and accurately.
- In conjunction with IT, complete development of department-wide data reports to adequately measure productivity. Since implementation of the case management system in November 2013, a variety of measurements have been unavailable.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

General Fund support for the District Attorney's Office in FY 2016-17 is recommended to increase \$182,928 or 1% from the FY 2015-16 adopted level due to rising expenses and relatively flat revenues. Revenues are decreasing \$34,994 or less than 1% the result of a decline in State Prop 172 revenue (the ½ cent sales tax for public safety), which is declining approximately \$103,000 due to the loss of \$300,000 of one-time Prop 172 revenue budgeted in this fund center in FY 2015-16. However, a mix of reductions and increases in other revenue accounts resulting in a net increase offsets most of this reduction.

Expenditures are budgeted to increase \$147,934 or less than 1% compared to the FY 2015-16 adopted amount. The increase is mainly due to growth in salary and benefit expense, which is increasing \$ 124,253 or less than 1%. The increase is due mainly to a prevailing wage adjustment approved by the Board of Supervisors. Fixed Assets are recommended to decrease \$4,065 or 1% due to the one-time purchase of a copier in the prior fiscal year.

Service Level Impacts

The recommended level of General Fund support maintains services at current levels, with the exception of the loss of two Victim/Witness positions due to the loss of Federal grant funding, as noted below.

Position Allocation List (PAL) Changes

The FY 2016-17 recommended Position Allocation List (PAL) for the District Attorney includes a net decrease of 2.00 FTE positions compared to the FY 2015-16 adopted PAL.

FY 2015-16 Mid-Year PAL Changes:

- None

FY 2016-17 PAL Changes:

- -2.00 FTE Victim/Witness Assistance Coordinator I positions due to the loss of Federal grant funding.

BOARD ADOPTED CHANGES

As part of the Supplemental Budget document, the Board of Supervisors reduced expense appropriation and offsetting transfer-in from the Department of Child Support Services (DCSS) by \$57,480 due to the loss of funding from DCSS for half of an existing Deputy District Attorney (DDA) position, beginning December 31, 2016. This change means no intrafund expense offset funding will be received for January 1, 2017 through June 30, 2017. The full-time DDA position providing these services is currently filled. The District Attorney will use expenditure savings to backfill the loss of funding from DCSS in the second half of FY 2016-17. Funding from DCSS is not expected to return the following year. Therefore, a final resolution of this shortfall will have to be identified as part of the FY 2017-18 budget development process.

As part of the Supplemental Budget document, the Board also added 2.00 FTE limited-term Victim Witness Assistance Coordinator I and 2.00 FTE limited-term Victim Witness Assistance Coordinator II positions as the result of CalOES award funding for two Unserved/Underserved Victim Advocacy and Outreach (XV) Program grants, each totaling \$299,070, for the performance period of April 1, 2016 through March 31, 2018. Additionally, the Board added expense appropriation and offsetting revenue totaling \$336,874 from a non-competitive CalOES Victim Services (XC) Program grant to provide funding to community based organizations to address and fill victim services gaps and needs as identified by the Victim Services Steering Committee.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: To promote public safety through the efficient and appropriate use of investigations and criminal sanctions so as to deter criminal activity, protect society and punish criminal conduct.</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: Crime rate for state and local law enforcement agencies that serve county populations over 100,000 in the State of California.</p>						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
Crime rate lower than 80% of counties statewide serving populations of 100,000 or more (2011)	Crime rate lower than 74% of counties statewide serving populations of 100,000 or more (2012)	Crime rate lower than 69% of counties statewide serving populations of 100,000 or more (2013)	Crime rate lower than 69% of counties statewide serving populations of 100,000 or more (2014)	Crime rate lower than 73% of counties statewide serving populations of 100,000 or more (2015)	Crime rate lower than 69% of counties statewide serving populations of 100,000 or more (2015)	Crime rate lower than 73% of counties statewide serving populations of 100,000 or more (2016)
<p>What: This measure tracks the number of serious crimes reported each year to all law enforcement agencies in counties within the State of California with a population of 100,000 or more, inclusive of both incorporated and unincorporated areas.</p> <p>* Beginning FY 2011-12 the data source for this performance measure changed. The previous source, <i>Preliminary Report-Crime in Selected California Jurisdictions</i>, was replaced by <i>California Criminal Justice Profile Statewide and by County</i>, both produced annually by the California Department of Justice. As advised by the California Department of Justice (DOJ) on November 20, 2012, due to staffing and budgetary constraints, <i>Preliminary Report-Crime in Selected California Jurisdictions</i> will no longer be published. (Last data release for this report was calendar year 2010.)</p> <p>Why: This compares the number of serious violent (homicide, forcible rape, robbery and aggravated assault), property (burglary and motor vehicle theft) and arson offenses in the incorporated and unincorporated areas of those counties with a total population of 100,000 or more. Inclusive data for statewide comparisons as opposed to benchmark counties is the most accurate way to capture countywide law enforcement reporting data.</p> <p>How are we doing? Calendar year 2015 statistical crime data was released by the State of California Department of Justice Office of the Attorney General in July 2016. These recent DOJ statistics reported for calendar year 2015 based upon expanded reporting criteria reflect that of the 35 counties in the State of California with a population of 100,000 or more, San Luis Obispo County ranked eleventh (lower crime rate than 69% of counties statewide), with a total of 1,114.7 serious violent, property, and arson offenses per 100,000 population. This figure is lower than the statewide rate of 1,387.1 per 100,000 population. As a point of reference, San Luis Obispo County ranked seventh among 35 counties in years 2010 and 2011, ninth in 2012, eleventh in 2013 and 2014, and has consistently ranked below the statewide average in years 2008 through 2015.</p>						
<p>Department Goal: To maximize the efficient use of criminal justice system resources by promptly and effectively handling cases.</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 misdemeanor cases brought to final disposition within 90 days of arraignment.</p>						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
93.5%	94.5%	Data Unavailable	Data Unavailable	93%	83.9%	Pending data
<p>What: The percentage of the approximately 15,000 annual misdemeanor criminal cases which are brought to a final disposition within 90 days of arraignment as tracked by the "90-day case aging" report generated by the District Attorney's Office and the Court.</p> <p>Why: To determine prosecution efficiency.</p>						

How are we doing? The 90-day case aging report includes all misdemeanor cases handled by this office to provide for a more complete accounting of disposition rates.

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

Progress this calendar year with the Superior Court's much anticipated warrant interface, installed in March 2015 and enhanced in November 2015, now captures aged cases in which warrants have been issued. The complex judgment order interface, intended to automatically update the status of charge dispositions in the District Attorney's Office Karpel case management system, has experienced several rounds of testing and necessitates further coordination with Superior Court to unify the order in which case charges are entered. With standardization estimated to be completed within the first quarter of FY 2016-17, the case disposition update function may then be fully implemented and allow for immediate case disposition results.

FY 2015-16 projected and FY 2016-17 target performance projections were previously unavailable due to delays in obtaining verifiable data. FY-end 2015-16 data captured in July 2016, taking into consideration the lack of an operational automated judgment exchange and requiring manual case disposition entry by District Attorney legal clerk staff, reflects a 90-day case aging percentage of 83.9%. While results in previous years was significantly improved, future disposition rates are expected to increase as manual data entry lags will be eliminated with integration of the judgment exchange. San Luis Obispo County Superior Court's reorganization in late 2014 and the implementation of designated arraignment/early disposition program court, as well as the District Attorney's successful Misdemeanor Diversion Program (MDP) are all expected to have a positive impact on results once the remaining judgment interface integration is complete and more accurate aged data becomes available.

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

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

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

(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 Actual Results	16-17 Target
19	23	26	31	28	31	deleted

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

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

How are we doing?

State and Federal grants and subsidies have been obtained through District Attorney and other law enforcement agency collaboration efforts involving:

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

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

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

The reported improved results over the past several years are a positive reflection of the District Attorney's Office's emphasis on increasing communication and improving coordinated inter-agency efforts. Having achieved a continuum of successful performance, both locally and when compared to comparable county interaction, this measure will be tracked internally beginning in FY 2016-17 and replaced by a different yet equally meaningful measure of the department's performance.

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

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

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
658	726	298 (Data Previously Reported as Unavailable)	274 (Data Previously Reported as Unavailable)	750	257	250

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

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

How are we doing? Upon the implementation of the office's case management system in November 2013, the Workload Statistics Report, which was the means for capturing data used in this reporting, was eliminated. While new reporting was in development, issues related to the direct filing exchange with Superior Court resulted in previously incomplete juvenile petition information for FY's 2013-14 and 2014-15.

Without verifiable performance data for the previous two annual reporting cycles, FY 2015-16 projected estimations were based upon the last reported actual results in FY 2012-13 and prior. Recent data extractions by Information Technology staff have enabled previously unavailable actual results for FY 2013-14 and FY 2014-15 to be reported, as well as FY 2015-16 results to become available. Keeping in mind that this newly reportable data may have slight error due to incomplete transference of information at data conversion from the old Legacy to new Karpel system, as well as decreases due to the exclusion of Neglected Child cases, the overall decline in the number of juvenile criminal prosecution petitions reviewed and filed annually is noticeably significant. Likely the most direct impact was brought about by the passage of Prop 47 in November 2014 in which the majority of juvenile felony offenses, i.e., grand theft, burglary, and drug possession, were reclassified as misdemeanor offenses and handled without filing criminal petitions. A climate shift from delinquency prosecution to graduated sanctions and restorative justice have led to informally handling cases with assigned Probation personnel outside of the courtroom setting and providing for a lesser restrictive method of punishment. Juvenile cases handled by the District Attorney's Office now typically reflect the more serious juvenile offenses which fall outside of the Prop 47 parameters or those cases in which the juvenile failed to successfully complete their diversion program obligations.

Juvenile diversion programs, which the DA participates in jointly with the Probation Department, continue to be the primary objective designed to identify, divert and rehabilitate juvenile offenders before their crimes reach the level requiring a criminal petition.

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

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

5. Performance Measure: Bad check restitution recovery.

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
69%	114%	88%	91%	100%	90%	90%

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

Why: The higher the collection percentage is, the more effective the restitution recovery program.

How are we doing? Continued diligent efforts toward victim recovery have proven effective in collections as evidenced by annual results that exceed private agency rates which typically range from 33% to 55%. This is reflected in FY 2015-16 actual results in which 604 cases were submitted for payment; 63 were rejected and returned to victims, and 541, or 90%, experienced restitution recovery (541 of 604). The check complaints rejected and returned to victims were due to matters surrounding civil disputes, direct payment having already been received by the victim, or forgery requiring law enforcement investigation, and thus, would not fall under the purview as recoverable by the Bad Check Unit.

A high performance percentage continues to exist for FY 2015-16 amidst a market-driven decline in checks submitted to the Bad Check Unit for collection. While fewer checks are being used by consumers and correspondingly fewer checks submitted to the program for collection, the Bad Check Unit continues to focus resources toward collection efforts of non-prosecutable checks and checks in which the statute has expired, assisting prosecution efforts by targeting outstanding warrant cases of bad check defendants, as well as providing continued public assistance through their small claims and consumer issues advisory.

Comparable Bad Check Unit performance data had previously been requested from Ventura, Humboldt, Kern, Butte, Kings, and Solano counties. Ventura and Humboldt, the only counties which provided comparable data, reported only on the number of checks submitted to their program, not on the effectiveness of their collection recovery efforts. In FY 2015-16, Humboldt County's Bad Check Program reported 123 checks received for collection; Ventura County's Bad Check Program reported 672 checks received for collection. Butte and Kern Counties have discontinued their Bad Check Unit, and due to staffing and/or programmatic limitations, no comparative results were available from the other counties.

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
57 Days	52 Days	53 Days	49 Days	52 Days	43 Days	50 Days

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

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

How are we doing? Each bad check case begins with processing a 30 day notice to the check writer, followed by continued contact and investigation by bad check staff, concluding with the bad check writer's participation in an intervention course or face possible prosecution, if necessary. FY 2015-16 results indicate a recovery period of 43 days which signals a marked improvement over FY 2014-15 actual results by 6 days, or a 12% reduction. Recovery period performance was enhanced during FY 2015-16 through establishing a standard for shorter case review time, as well as increased phone call contact with the check writer by Bad Check Unit staff for collections on non-prosecutable cases.

While comparable performance data had previously been requested from Ventura, Humboldt, Kern, Butte, Kings, and Solano counties, all of which operate Bad Check Units, Butte and Kern Counties have since discontinued their programs. Due to staffing and/or programmatic limitations, however, no comparative average restitution recovery period results were available from the other counties.

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

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

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
85%	86%	85%	87%	100%	93%	97%

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

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

How are we doing: During FY 2015-16, Victim/Witness advocates assisted 4,334 victims in crimes against persons cases charged by our office, and 93% of those victims were contacted for services within the eight day target for outreach. Due to additional staffing providing for more efficient and effective caseload handling, FY 2015-16 results show an improved percentage over previous years for outreach to victims within an eight business day period. While no legal response time mandate has been issued or is available by the California Governor's Office of Emergency Services (Cal OES), Victim/Witness advocates are committed to improving their responsiveness to victims. To that end, beginning in FY 2014-15 every effort was made to make victim contact within 24 to 72 hours upon notification of the crime. Victim/Witness advocates were markedly successful during FY 2015-16 as 80% (3,474 of 4,334) of victims were contacted within 72 hours (three business days).

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

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
100%	100%	96%	94%	97%	Data Unavailable	97%

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

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

How are we doing? Annual data typically includes victim compensation claims received and reviewed, along with eligibility determination errors as stated by Audits and Investigations during post-process review. Recent FY 2014-15 annual performance reporting from the State of California Victim Compensation and Government Claims Board (VCGCB) for San Luis Obispo County reflects a claims verified and approved rate of 94% (400 of 427). Twenty-seven applications processed during this period were denied by VCGCB of which two were duplicates and 25 remain subject to appeal. While the approval rate declined slightly from the previous fiscal year (96% to 94%), the average processing time improved from 23 days in FY 2013-14 to 16 days in FY 2014-15. The San Luis Obispo County Victim/Witness Division continues to reach out to victims and service providers to inform eligible victims of the program and local assistance available to them. With FY 2015-16 results unavailable at this time, projections reflect an error rate of 3% which is just marginally short of the 100% accuracy rate for the hundreds of claims that are submitted for review and payment by the Victim/Witness claims staff for approval by the State.

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

Department Goal: To increase the criminal justice efficiency response to crime victims and witnesses.
Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
94%	96%	96%	97%	96%	94%	96%

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

Why: This demonstrates how cost effectively we confirm the receipt of mailed subpoenas to civilian witnesses. Based on the 2,927 civilian subpoenas that were mailed and then confirmed by telephone rather than personally served, the estimated savings to the County in FY 2015-16 was approximately \$300,000. By confirming and managing court appearances of subpoenaed witnesses, Victim/Witness personnel significantly reduce loss of work time by witnesses when their court appearances are delayed or no longer required. This enhances the public's confidence in the criminal justice system and its local government.

How are we doing? FY 2015-16 results indicate that 94% (2,741 of 2,927) of civilian witnesses who received subpoenas were contacted by Victim/Witness and receipt of their subpoenas confirmed. For FY 2015-16, the percentage of subpoenas mailed and receipt confirmed decreased slightly in comparison to previous years due to a myriad of possible issues, including incorrect reporting information, data input errors, and/or witness relocation. Such consistently high performance percentages are indicative of an ongoing commitment by Victim/Witness staff to reduce the inconveniences and costs associated with court appearances and to improve the efficient operations of criminal court hearings by ensuring, to the extent possible, that civilian witnesses appear at the date, time and place that they are required to testify. A 100% confirmation of mailed subpoenas is not feasible due to incorrect addresses or lack of availability of correct witness contact information.

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

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
3,801 victims; 11,090 subpoenaed witness court appearances	3,870 victims; 10,449 subpoenaed witness court appearances	4,489 victims; 12,711 subpoenaed witness court appearances	6,236 victims; 8,400 subpoenaed witness court appearances	4,000 victims; 10,750 subpoenaed witness court appearances	4,334 direct victims; 6,952 total direct victims (4,334) and assisted family members (2,618); 8,174 subpoenaed witness court appearances	7,500 victims; 9,000 subpoenaed witness court appearances

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

Why: The California Constitution was amended in November of 2008 granting California crime victims a substantial number of Constitutional and statutory rights that are provided by Victim/Witness personnel. That same amendment defined more broadly the definition of victim, increasing the number of victims per case. For that reason, we saw an increased demand for victim services in FY 2010-11 that has held steady in subsequent years. Assistance to crime victims and the coordination of subpoenaed witnesses in criminal cases enhances public safety and confidence in the criminal justice system. The coordination of subpoenaed witnesses continues to be an essential responsibility of the District Attorney's Victim/Witness Division as it promotes efficient criminal court operations and increases citizens' satisfaction with their experiences with the criminal justice system.

How are we doing? FY 2015-16 annual results indicate a continued decrease in subpoenaed witnesses for court appearances, due largely in part to recent sentencing and incarceration changes brought about by the passage of Proposition 47 (2014). This legislation has impacted the department by reducing the felony caseload by approximately 500 cases per year while increasing the misdemeanor caseload by a similar number. Unlike felony cases in which a larger number of subpoenas are typically issued at or near the initial filing date, subpoenas in misdemeanor cases are prepared near the trial phase, which by their very nature occur less frequently and, thusly, result in fewer subpoenas to be issued. The decrease in subpoenas is also a reflection of the implementation of the felony and misdemeanor Early Disposition Program (EDP), the Misdemeanor Diversion Program (MDP), and elimination of direct filing by local law enforcement.

FY 2015-16 results reflect consistency with FY 2014-15 actual results in the number of victims assisted by the Victim/Witness Division. Factors most likely responsible for this overall two year increase are attributable to the manner in which data is now input and counted by the new Karpel case management system, as well as victims of property crime cases now being included in this statistics collection. As Marsy's Law additionally includes victims' family members as victims of crime, that population has been added to the statistic for additional detail and clarification.

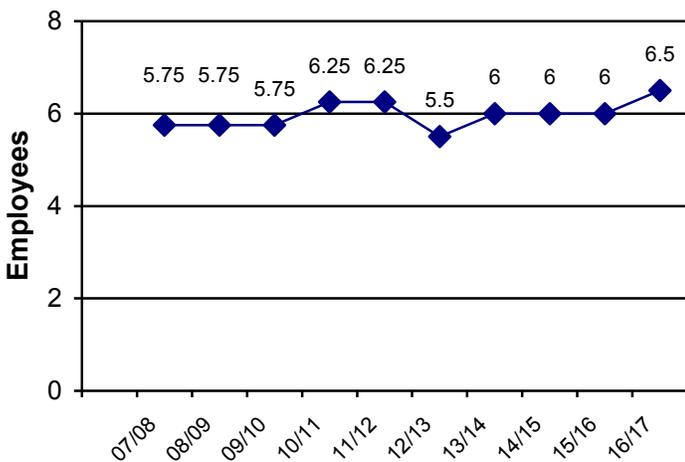
Comparable performance data was requested from the similarly sized counties of Marin, Butte and Santa Cruz, all of which indicated that confirmation of mailed subpoenas statistics are neither accumulated nor measured.

MISSION STATEMENT

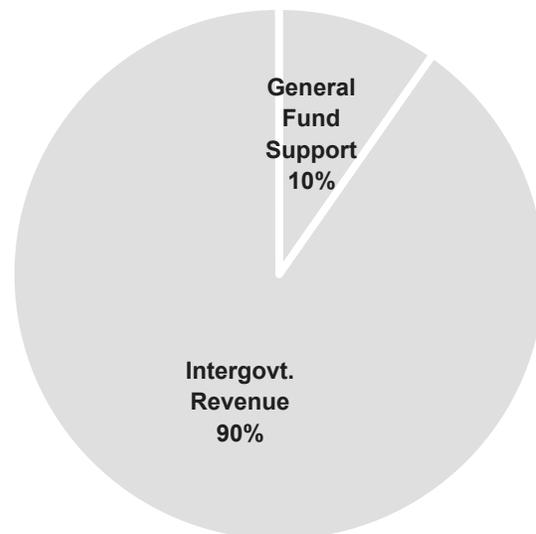
The County Office of Emergency Services is committed to serving the public before, during and after times of emergency and disaster by promoting effective coordination between agencies and encouraging emergency preparedness of the public and organizations involved in emergency response.

	2014-15	2015-16	2016-17	2016-17	2016-17
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Intergovernmental Revenue	\$ 1,051,553	\$ 1,027,301	\$ 1,407,083	\$ 1,518,302	\$ 1,518,302
Other Revenues	0	0	250	250	250
**Total Revenue	\$ 1,051,553	\$ 1,027,301	\$ 1,407,333	\$ 1,518,552	\$ 1,518,552
Salary and Benefits	750,479	826,669	794,604	861,170	861,170
Services and Supplies	297,221	277,192	411,720	523,430	523,430
Other Charges	90,745	88,039	340,000	376,100	376,100
Fixed Assets	51,669	26,694	26,000	26,000	26,000
**Gross Expenditures	\$ 1,190,114	\$ 1,218,594	\$ 1,572,324	\$ 1,786,700	\$ 1,786,700
General Fund Support (G.F.S.)	<u>\$ 138,561</u>	<u>\$ 191,293</u>	<u>\$ 164,991</u>	<u>\$ 268,148</u>	<u>\$ 268,148</u>

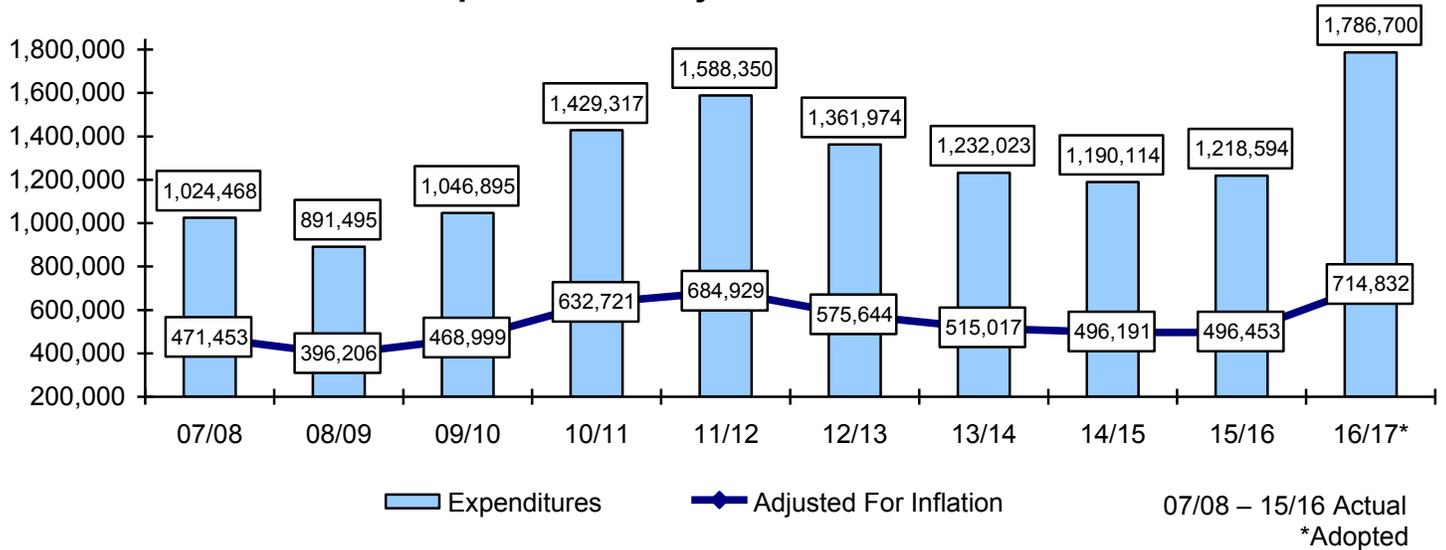
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

The Office of Emergency Services has a total expenditure level of \$1,786,700 with a total staffing level of 6.50 FTE to provide the following services:

Emergency Planning

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

Total Expenditures: \$312,673 Total Staffing (FTE): 1.30

Emergency Preparedness/Coordination

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

Total Expenditures: \$866,540 Total Staffing (FTE): 2.30

Emergency Response, Exercises, and Drills

Coordinate deployment of public resources in response to emergencies through activation and support of the Countywide emergency organization and plans. Develop and coordinate emergency response exercises and drills which provide effective training experiences, test emergency response plans, and comply with appropriate State and Federal requirements.

Total Expenditures: \$339,423 Total Staffing (FTE): 1.30

Emergency Worker Training

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

Total Expenditures: \$196,537 Total Staffing (FTE): 1.10

Public Information

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

Total Expenditures: \$35,527 Total Staffing (FTE): 0.20

Disaster Recovery Coordination

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

Total Expenditures: \$36,000 Total Staffing (FTE): 0.30

DEPARTMENT COMMENTS

The Office of Emergency Services (OES) coordinates emergency management and planning efforts between various local government agencies, including public safety and other entities throughout the county. This includes coordination between agencies who may not work together on a day-to-day basis to help ensure a coordinated and effective response to disasters and other large scale emergencies. OES in turn represents local agencies with State and Federal emergency management and related organizations, agencies. Key activities in FY 2016-17 will include two large scale nuclear power plant emergency drills that will involve three days each of coordinating response and initial recovery efforts with local, State, Federal and other agencies as well as with PG&E.

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

- Provided local governments and local State agencies with training sessions covering various emergency response tasks including accident assessment, emergency decision making, emergency worker roles, public information and radiological monitoring. Training sessions were conducted with local public safety agencies and other emergency workers from fire, law enforcement and emergency medical services agencies, hospitals and schools in San Luis Obispo and Santa Barbara counties. An estimated 1,636 hours of training time was provided to 745 people.
- Emergency plans were updated, including the Earthquake Response Plan and a complete update of the Adverse Weather Plan to provide emergency managers direction on response actions related to damaging storms. A new Fire Response Support Plan was completed to provide

FY 2016-17 Objectives

- Prepare for and hold two extensive, large scale three-day nuclear power plant emergency exercises that will take place in fall 2016. This will involve many local, State and Federal agencies as well as PG&E working together to respond to a simulated emergency at Diablo Canyon. The drill will include the County coordinating and directing what protective actions would need to be made for the public, such as evacuating affected areas, providing emergency information and instructions, and coordinating emergency response resources. These exercises are required by the Federal Emergency Management Agency (FEMA). FEMA requires the County and other local agencies to demonstrate that we have workable emergency plans, training and policies necessary to ensure that adequate capabilities exist to prevent, protect against, mitigate the

logistical and other support during large wildland fires.

- During 2015 OES and other agencies staffed the Emergency Operation Center (EOC) to coordinate and support response efforts for incidents such as the Cuesta Fire, the Park Hill Fire and the September tsunami advisory that was received for our coastline as a result of a large earthquake off of Chile. For the Cuesta Fire the EOC was used for five days of response coordination efforts that included public information and local agency support for response coordination. OES also provided extensive field support work for the fires and other responses including performing damage assessments and providing logistical support.
- effects of and respond to and recover from incidents involving commercial nuclear power plants (NPPs).
- Complete a full update of the County's master Emergency Operations Plan for approval by the Board of Supervisors; also update and revise various other response plans and procedures such as disaster recovery procedures, tsunami evacuation plan, and nuclear power plant (NPP) emergency response procedures such as emergency public information guidance and interagency coordination procedures for responding to NPP emergencies.
- Continue to oversee and coordinate nuclear power plant emergency preparedness and planning procedures between State and Federal agencies and local jurisdictions including cities, special districts, school districts, Caltrans, CHP, and other local agencies. This involves ensuring NPP emergency planning procedures are compatible and workable between the many agencies who would need to respond to an NPP emergency.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

The recommended budget includes General Fund support of \$268,148 which represents an increase of \$110,598 or 70% from FY 2015-16 adopted levels. This increase is attributed to budgeting for \$75,000 in services and supplies. The \$75,000 is not intended to be used for day to day operations but is available for use only in the event of an emergency. Adjusting for this, the General Fund support for the department is increasing by \$35,598 or 23% from FY 2015-16 adopted amounts.

Revenue overall is decreasing by \$27,300 or 1% when compared to FY 2015-16 adopted amounts. Revenue from the State and Federal aid fluctuates year to year especially in grant revenue that is a "pass-through" to other agencies. Contributing to the decrease in revenue is the filling of a vacant position at a lower level (Emergency Services Coordinator I) than budgeted (Emergency Services Coordinator III) in FY 2015-16 and a decrease of approximately \$28,000 for temporary help. State Nuclear Power Plant Preparedness Funds (NPP) revenue is projected to decrease by \$46,162 or 3% while Emergency Management Performance Grant (EMPG) revenue is budgeted to increase by \$33,862 or 30%. The revenue the department receives for the administrative work they perform in conjunction with the Homeland Security grant program fluctuates year to year. Revenue from this source is decreasing by \$15,000 or 33% compared to FY 2015-16 adopted levels.

Overall expenditures are recommended to increase by \$83,298 or 4% from FY 2015-16 adopted levels to \$1,786,700. Salaries and benefits are increasing by \$26,718 or 3% due to a combination of 1) wage and benefit increases approved for FY 2015-16; 2) the addition of a 0.50 FTE Emergency Services Coordinator I/II/III; and 3) the decrease in funding for temporary help referred to above. As part of the Temporary Help Audit performed by Human Resources, it was determined that temporary help staff was doing work of an ongoing nature. The recommended budget does include funding for temporary staff as there is a project that will cross over into and be completed in FY 2016-17. Information pertaining to the addition of the half-time position can be found in the Budget Augmentation Request (BAR) below. The recommended position is revenue offset with NPP and EMPG revenue.

Services and supplies are increasing by \$113,480 or 27% compared to FY 2015-16 adopted amounts. Adjusting for the specific use funds of \$75,000 noted above, these accounts are increasing by \$38,480 or 9%. The recommended budget includes a fixed asset expenditure of \$26,000 for two inflatable tents with frames that will be used as command posts/shelters at decontamination centers in the event there is an emergency. Additionally, a mid-size SUV is recommended to replace the department's current small-size SUV. The current SUV has no towing capability and the department has four cargo trailers that would need to be towed in an emergency. The purchase of the vehicle is offset by NPP revenue.

Service Level Impacts

There are no service level impacts as a result of the recommended level of General Fund support for FY 2016-17. The recommended 0.50 FTE position will take the place of two temporary help staff.

Position Allocation List (PAL) 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 2016-17 Recommended PAL Changes

- + 0.50 FTE Emergency Services Coordinator I/II/III

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

Unit Amount	Description	Results
<u>Gross Annual Cost:</u> \$66,566 General Fund Support: \$0 <u>Funding Source:</u> Emergency Management Performance Grant (EMPG): \$33,283 Nuclear Power Plant Preparedness Funds (NPP): \$33,283	Add 0.50 FTE Emergency Services Coordinator I/II/III to replace two temporary help employees.	<ol style="list-style-type: none"> 1. Ensure compliance with new Federal nuclear power plant emergency planning standards by addressing issues regarding radiological monitoring and decontamination, pet evacuation related planning, incorporation of protective measures for people with access and functional needs. 2. Develop an employee Disaster Service Workers training course offered through the Learning and Development Center. 3. Develop training guides and guidance to departments on training of employees on required National Incident Management System (NIMS) and Standardized Emergency Management System (SEMS) which is required for Disaster Service Workers.

		<ol style="list-style-type: none">4. Work with Cal OES and the California Geological survey to change the county's status to have a tsunami warning sign program up to and including a plan for installation of tsunami warning signs along the coastline; expand the public awareness of tsunamis through enhanced existing emergency readiness campaigns by reaching out through the news media, use of social media, and placing easier to use links online to tsunami evacuation zone maps.5. Continue the incorporation of State and Federal disaster recovery requirements into local plans and procedures including adoption of a master disaster recovery response plan for the County; other recovery planning is an ongoing process due to the significant number of changes with disaster recovery programs with the State and FEMA and procedures must be kept up to date to ensure the County's eligibility for disaster recovery fund.6. Collaborate with the Planning and Building Department to link the approved Local Hazard Mitigation Plan (LHMP) to the County's Safety Element; this project is projected be initially complete by the end of calendar year 2016; beyond that, OES will work with Planning on the update of the Safety Element itself.7. Continue the implementation of an alternate Emergency Operation Center (EOC) including the development of a portable emergency facility at the Airport. This project is in conjunction with the new airport terminal development and will be in place once the new terminal is in service.
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<p>Gross Annual Cost: \$7,500</p> <p>Funding Source: General Fund</p>	<p>Hire a consultant to lead the outreach efforts to local jurisdictions and ascertain interest in a multijurisdictional Local Hazard Mitigation Plan (LHMP).</p>	<ol style="list-style-type: none"> 1. Participating jurisdiction could see a reduction in their costs by developing a multijurisdictional LHMP; potential savings could be up to \$100,000. 2. Increase the ability for jurisdictions to compete for extremely competitive Federal hazard mitigation grants.
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GOALS AND PERFORMANCE MEASURES

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

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

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
0	0	0	0	0	0	0

What: The Federal Emergency Management Agency (FEMA) evaluates various nuclear power plant emergency exercises at least every two years. These evaluations are conducted to ensure local, State and Federal agencies can adequately protect public health and safety and are in compliance with regulatory requirements. (The term Deficiency has recently been re-titled as Level I Finding by FEMA. This will be reflected in the future).

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

How are we doing? Emergency response exercises that demonstrate compliance with regulations are conducted at least every two years, with the next FEMA Evaluated Exercise in the fall of FY 2016-17. The County maintains emergency plans and procedures, training efforts and ongoing coordination with State and local agencies on a year round basis and these efforts were the focus for FY 2015-16. There was one FEMA Evaluated Medical Drill in FY 2015-16 that resulted in no deficiencies.

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
1	0	0	0	0	0	0

What: Areas Requiring Corrective Action (ARCA) are issues that are identified during a FEMA evaluated exercise that require improvements in the County's response, plans or training. Although ARCAs do not indicate a decreased level of public health and safety, they shed light on areas the County can improve upon. (Areas Requiring Corrective Action has recently been re-titled as Level II Finding by FEMA. This will be reflected in the future).

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

How are we doing? Emergency response exercises that demonstrate compliance with regulations are conducted at least every two years, with the next FEMA Evaluated Exercise in the fall of FY 2016-17. The County maintains emergency plans and procedures, training efforts and ongoing coordination with State and local agencies on a year round basis and these efforts were the focus for FY 2015-16. There was one FEMA Evaluated Medical Drill in FY 2015-16 that resulted in no ARCAs.

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
80%	80%	80%	100%	90%	86%	90%

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

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

How are we doing? OES annually surveys partner agencies to measure the effectiveness of coordination efforts. For FY 2015-16, fourteen responses (out of 48 sent) were received reporting a 86% overall average rating of good to excellent. Additional surveys are being requested and future reports will include a larger feedback baseline response.

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
94%	97%	95%	97%	95%	96%	95%

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

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

How are we doing? Surveys are distributed at each training that OES facilitates. To date we have received 44 feedback documents returned to OES, with 96% reported good to excellent results. Regarding the evaluation forms that individuals fill out, there is a rating above “excellent” which is “superior.” For these reporting purposes the higher rating of superior was counted as excellent. We will change the forms to be consistent with our rating system of excellent being the top ranking category. Training sessions are conducted or coordinated by the Office of Emergency Services (OES) staff on subjects ranging from overviews of emergency response procedures to proper equipment use and other resources. The received feedback indicates that in general the training provided by OES is effective.

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
34¢	56¢	32¢	52¢	57¢	48¢	68¢

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

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

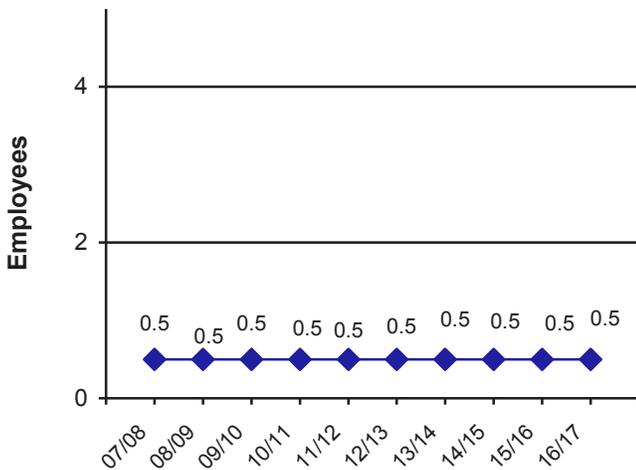
How are we doing? During FY 2015-16, the County Office of Emergency Services came in below projected General Fund support costs. A primary reason for this was staffing vacancies not allowing staff to concentrate on projects supported by General Fund. Concentration was focused on nuclear power plant revenue offset projects. Comparable counties budgets, on average, were estimated \$1.65 in General Fund support per capita for emergency management services during FY 2015-16. Target costs for OES for FY 2016-17 are based upon the ongoing need for a focus on general emergency planning needs and requirements in order to maintain effective non-nuclear power plant emergency planning and preparedness efforts.

MISSION STATEMENT

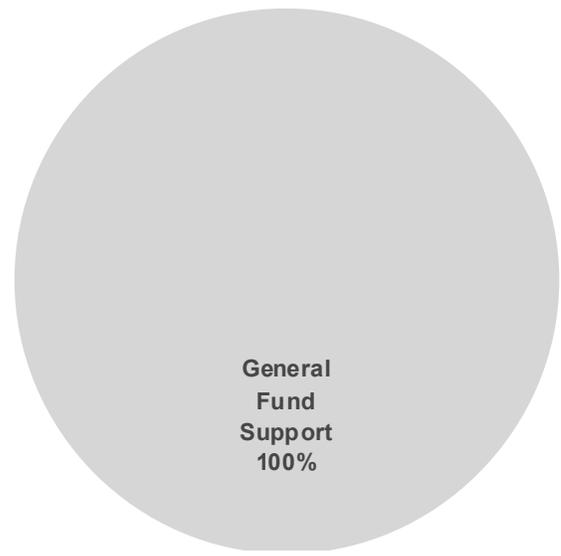
To objectively examine all aspects of local government and recommend corrective action where appropriate to ensure that the County is being governed honestly and efficiently and that county monies are being handled judiciously.

	2014-15	2015-16	2016-17	2016-17	2016-17
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Salary and Benefits	\$ 7,888	\$ 17,486	\$ 31,501	\$ 31,501	\$ 31,501
Services and Supplies	100,251	88,144	99,231	99,265	99,265
**Gross Expenditures	\$ 108,139	\$ 105,630	\$ 130,732	\$ 130,766	\$ 130,766
Less Intrafund Transfers	553	3,269	0	0	0
**Net Expenditures	\$ 107,586	\$ 102,361	\$ 130,732	\$ 130,766	\$ 130,766
General Fund Support (G.F.S.)	\$ 107,586	\$ 102,361	\$ 130,732	\$ 130,766	\$ 130,766

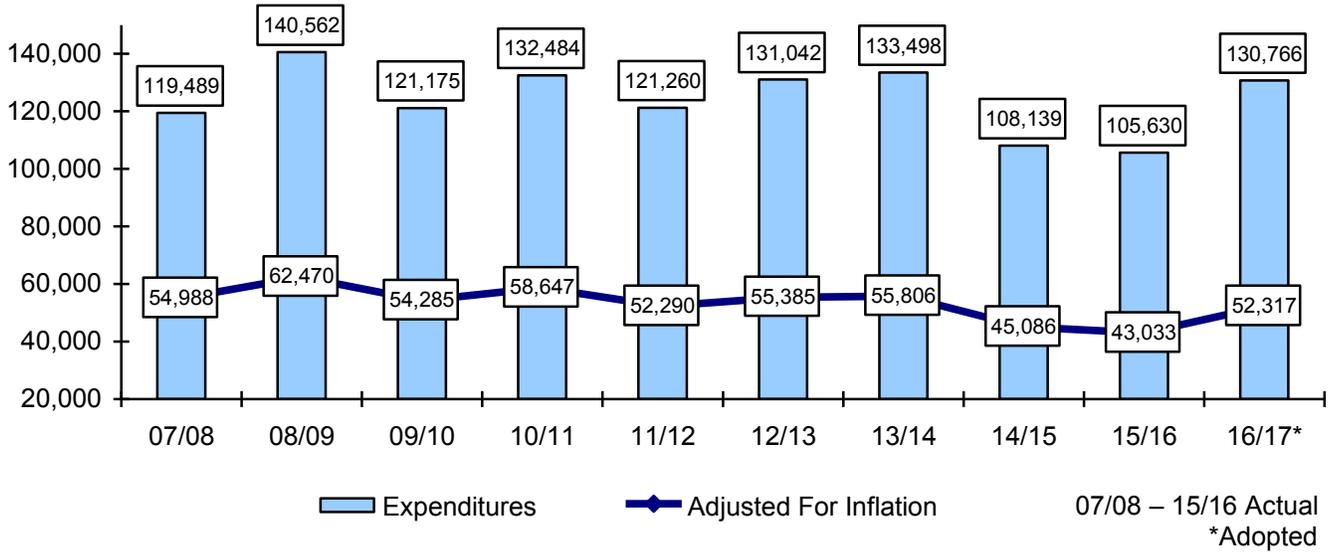
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

The Grand Jury has a total expenditure level of \$130,766 and a total staffing level of 0.50 FTE to provide the following services:

Committee Investigations

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

Total Expenditures: \$118,997 Total Staffing (FTE): 0.41

Special Investigations

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

Total Expenditures: \$11,769 Total Staffing (FTE): 0.09

COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

The Superior Court appoints Grand Jury members and oversees the Jury’s operation. State law requires the County to fund the Grand Jury function. The level of General Fund support for the Grand Jury is recommended to decrease by \$5,670, or 4% compared to FY 2015-16 adopted levels.

Salaries and benefits are decreasing by \$521. This small decrease is due to the Grand Jury support staff position being vacant and defaulting back to an Administrative Assistant I instead of an Administrative Assistant III. Currently, temporary help is being used to provide necessary support.

Services and supplies are increasing by \$851 from FY 2015-16 adopted levels. The recommended budget will increase the office expense account by \$750 for the one time purchase of new chairs for the jurors.

Service Level Impacts

There are no service level impacts as a result of the recommended level of General Fund support for FY 2016-17.

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.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

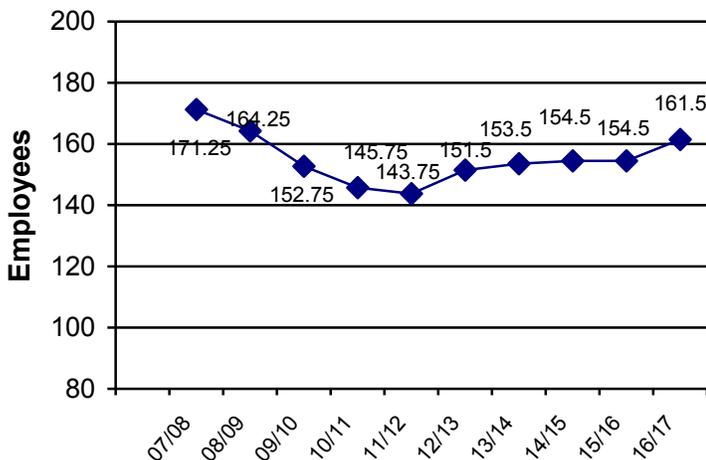
None requested.

MISSION STATEMENT

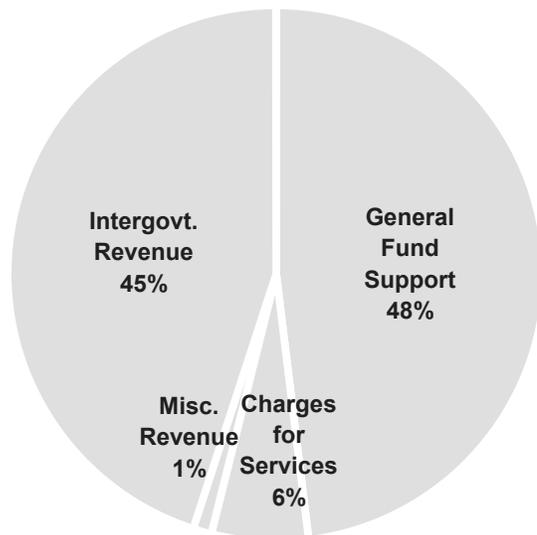
The Probation Department contributes to the safety of the community by conducting investigations for the Court; enforcing orders of the Courts through community supervision; assisting victims; operating a safe and secure juvenile hall; and facilitating the socialization of offenders.

	2014-15	2015-16	2016-17	2016-17	2016-17
Financial Summary	Actual	Actual	Requested	Recommended	Adopted
Fines, Forfeitures and Penalties	\$ 168,992	\$ 156,083	\$ 148,360	\$ 148,360	\$ 148,360
Intergovernmental Revenue	8,896,885	8,859,291	9,666,775	9,745,397	9,681,785
Charges for Current Services	1,175,161	1,314,833	1,287,357	1,287,357	1,287,357
Other Revenues	6,846	17,871	17,575	17,575	17,575
**Total Revenue	\$ 10,247,884	\$ 10,348,078	\$ 11,120,067	\$ 11,198,689	\$ 11,135,077
Salary and Benefits	15,738,509	16,086,960	17,298,081	17,370,001	17,370,001
Services and Supplies	3,428,656	3,663,600	4,965,997	4,519,046	4,519,046
Other Charges	46,822	5,000	0	0	0
Fixed Assets	0	190,740	0	63,612	0
**Gross Expenditures	\$ 19,213,987	\$ 19,946,300	\$ 22,264,078	\$ 21,952,659	\$ 21,889,047
Less Intrafund Transfers	264,898	263,691	266,048	316,780	316,780
**Net Expenditures	\$ 18,949,089	\$ 19,682,609	\$ 21,998,030	\$ 21,635,879	\$ 21,572,267
General Fund Support (G.F.S.)	<u>\$ 8,701,205</u>	<u>\$ 9,334,531</u>	<u>\$ 10,877,963</u>	<u>\$ 10,437,190</u>	<u>\$ 10,437,190</u>

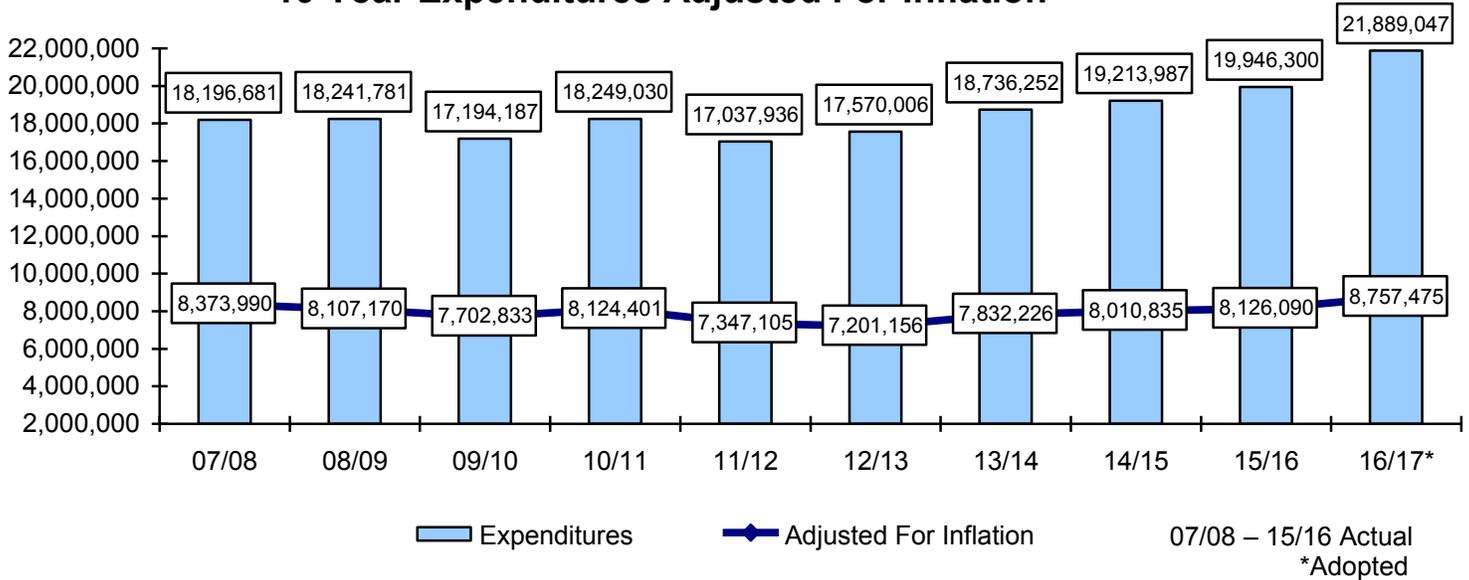
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

The Probation Department has a total expenditure level of \$21,889,047 and a total staffing level of 161.50 FTE to provide the following services.

Administrative Services

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

Total Expenditures: \$1,954,322 Total Staffing (FTE): 7.00

Support Services

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

Total Expenditures: \$1,956,608 Total Staffing (FTE): 11.00

Revenue Recovery Services

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

Total Expenditures: \$1,342,152 Total Staffing (FTE): 15.00

Detention Services

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

Total Expenditures: \$6,335,187 Total Staffing (FTE): 43.00

Juvenile Services

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

Total Expenditure: \$3,900,634 Total Staffing (FTE): 30.50

Adult Services

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

Total Expenditures: \$6,400,144 Total Staffing (FTE): 55.00

DEPARTMENT COMMENTS

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

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

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

The Probation Department is committed to having a strong community supervision presence and works closely with local law enforcement partners. The Department is an important piece of the criminal and juvenile courts and is relied upon by judicial officers to give unbiased and informed recommendations as to the disposition of cases. The Probation Department also staffs and operates the County Juvenile Hall and prides itself on providing a safe and positive environment for youth detained by the Juvenile Court.

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

FY 2015-16 Accomplishments

- Produced an annual statistical report which measured the outcomes of Probation's community correction services.
- Went live with E-Court collections case management system. This will increase

FY 2016-17 Objectives

- Complete construction on the Juvenile Hall Expansion project. The Project will provide 20 new housing rooms, school classrooms, counseling rooms and a gymnasium.
- Open a new in custody residential treatment

efficiencies in the collections unit and thus reduce the cost of Probation's collections effort.

- Began development of an in-custody treatment program in the Juvenile Hall to reduce the number of minors placed in group homes. The treatment program is schedule to begin in January of 2017.
- Began development of a strategic plan to implement evidence based practices and services and reduce recidivism among the offenders under supervision.
- facility in the East Unit of the existing Juvenile Hall. The program will provide evidence based treatment for juvenile offenders and reduce the need to use costly out of county group homes.
- Based on the new strategic plan, implement new evidence based strategies aimed at reducing the recidivism rates of offenders under Probation's supervision.
- Explore use of Targeted Case Management to obtain Federal reimbursement for Probation Officers providing case management services to juveniles and their families, and to access necessary medical, social, educational and other services.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

General Fund support for the Probation Department in FY 2016-17 is recommended to increase \$504,788 or 5% over the FY 2015-16 adopted level. The increase is driven by the addition of General Fund expense related to the establishment of an in-custody treatment program for youth in the Juvenile Hall that would otherwise be placed in group homes. With the completion of the new wing of the Juvenile Hall, the existing East Hall dormitory will be converted into a 15 bed in-custody treatment facility. The General Fund expense for this program was previously budgeted in FC 181 – Foster Care to offset the County's share of group home expenses for Probation wards.

Expenditures are recommended to increase \$1.4 million or 7% mainly due to \$670,689 of expense added for the Juvenile Unit in-custody program and \$362,151 related to two other budget augmentation requests recommended for approval (see below). Salaries and benefits increase \$820,208 or 4% due primarily to the addition of seven positions for the in-custody program, totaling \$471,639 and \$186,966 due to the addition of two positions as part of the other two budget augmentations. The remainder is due to prevailing wage adjustments approved by the Board of Supervisors, expected step increases, and planned overtime.

Services and supplies are budgeted to increase \$583,343 or 14% primarily due to expense added as part of the creation of the Juvenile Hall in-custody program. \$293,409 is budgeted as a transfer out to FC 181 - Foster Care in the Department of Social Services to fund the County share of cost for group home placements for children who have been placed outside of their own home as a result of criminal charges. During FY 2016-17, Department of Social Services will continue to have expenditures for group homes as the County works to implement the changes required by AB 403, the Continuum of Care Reform Act, which mandates the end to group home placements by January 2017. \$150,000 is added for in-custody treatment services; \$26,630 is added for furniture and equipment; and \$22,121 is added to expense for household items to outfit the in-custody program. The cost for medical services in the Juvenile Hall is budgeted to increase \$66,063 due to an increase in nursing doctor compensation due to recruitment and retention difficulties.

Fixed asset expense is budgeted at \$63,612 due to purchase mobile data computers, which is fully offset by 2011 Public Safety Realignment revenue.

Revenues are increasing \$911,103 or 8% compared to the FY 2015-16 adopted budget primarily due to increases in State revenue sources. State Youthful Offender Block Grant revenue is increasing \$370,327 or 28%, in part to offset expense for programs in the new in-custody treatment program. SB 678 Incentive revenue is increasing \$290,232 or 75% based on a reduction in the number of probationers sent to State prisons. Prop 172 revenue (the ½ cent sales tax for public safety) is increasing \$230,400 or 5% based on sales tax projections.

Service Level Impacts

The recommended budget maintains services at current levels, with the exception of the budget augmentation requests recommended below.

Position Allocation List (PAL) Changes

The FY 2016-17 recommended PAL for the department includes a net increase of 7.00 FTE compared to the FY 2015-16 adopted PAL.

FY 2015-16 Mid-Year PAL Changes:

- None.

FY 2016-17 PAL Changes:

- -1.00 FTE Deputy Probation Officer position, due to loss of funding from County Office of Education.
- -1.00 FTE Deputy Probation Officer position, due to loss of funding from Atascadero Schools.
- +7.00 FTE Juvenile Services Officer positions to staff the juvenile in-custody program.
- +1.00 FTE limited-term Deputy Probation Officer position to staff the Mentally Ill Offender Crime Reduction (MIOCR) grant program, per Probation’s budget augmentation request below.
- +1.00 FTE Department Automation Specialist position per Probation’s budget augmentation request below.
- -6.00 FTE Account Clerk positions per Probation’s budget augmentation request below.
- +6.00 FTE Administrative Assistant positions per Probation’s budget augmentation request below.

BOARD ADOPTED CHANGES

As part of the Supplemental Budget document, the Board of Supervisors approved a request to remove equipment expense and corresponding revenue totaling \$63,612 from the FY 2016-17 proposed budget and amended the fixed asset list to remove mobile data computer equipment that will be purchased in FY 2015-16 instead of FY 2016-17.

BUDGET AUGMENTATION REQUESTS ADOPTED

Unit Amount	Description	Results
<p><u>Gross Annual Cost:</u> \$471,639</p> <p><u>Funding Source:</u> \$209,402 Youthful Offender Block Grant revenue</p> <p>\$262,237 General Fund support (no net increase due to General Fund expense transferred from Department of Social Services)</p>	<p>Add 7.00 FTE Juvenile Services Officer positions to staff the new Juvenile Hall in-custody treatment program.</p>	<ol style="list-style-type: none"> 1. Reduce first time group home placements by 50% in FY 2016-17 (program will only be in operation for six months of that year). 2. Reduce first time group home placements 75% in FY 2017-18. 3. Provide cognitive behavioral treatment and life skills building activities to 100% in-custody program youth. 4. Reduce risk of recidivism by 15% among youth who complete the program, as demonstrated by pre- and post- risk assessment scores on the Youth Level of Service – Case Management Inventory (YLS-CMI).

<p>Gross Annual Cost: \$90,919</p> <p>Funding Source: \$50,732 State Mentally Ill Offender Crime Reduction (MIOCR) grant</p> <p>\$40,187 SB 678 Incentive revenue</p>	<p>Add 1.00 FTE limited-term Deputy Probation Officer position to staff the MIOCR program.</p>	<ol style="list-style-type: none"> 1. Provide cognitive behavioral journaling classes to 100% of participants to reduce episodes of criminality. 2. Develop case plans for 100% of participants. Plans will target criminogenic needs and identify supervision strategies to reduce bookings in jail and meet treatment program objectives.
<p>Gross Annual Cost: \$89,872</p> <p>Funding Source: \$44,936 2011 Public Safety Realignment (AB 109) revenue</p> <p>\$44,936 SB 678 Community Corrections Performance Incentive revenue</p>	<p>Add 1.00 FTE Departmental Automation Specialist position to assist Probation in data programming development, data gathering, data query and data reports to determine the success of services provided to reduce recidivism in adult and juvenile offenders.</p>	<ol style="list-style-type: none"> 1. Develop and implement an internal Juvenile data reporting capability, to be completed by the end of FY 2016-17. 2. Reduce the average time to deploy computer systems, remotely inventory computer software to provide updates as needed, and monitor each computer's security status from one hour to 15 minutes per computer or 75%. 3. Support the development and implementation of the integrated reentry database project for the Probation Department, to be completed by the end of calendar year 2018. 4. Reduce the average turnaround time of data requests from the current baseline of 30 days to approximately 15 days or 50%.

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: Provide an efficient and cost effective alternative to incarcerating adult felons and misdemeanants through the enforcement of court orders and support of successful completion of term of probation, thus enhancing public safety.</p>						
<p>Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
<p>1. Performance Measure: Cost avoided by supervising felons on probation instead of sending them to state prison.</p>						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
\$64,850,386	\$68,866,197	\$86,661,327	\$73,707,854	\$69,203,845	\$65,440,645	\$74,644,018
<p>What: This calculation yields an estimate of the state cost avoided by supervising felons in the community and providing appropriate services rather than sending them to state prison. This estimate is obtained by multiplying the number of felony probationers by the average annual cost to incarcerate an inmate in state prison minus the average annual cost for Probation to supervise these probationers.</p>						
<p>During FY 2013-14, the method of categorizing the number of felony probationers changed, requiring a revision in the values previously reported. The new categorization for felony probationers is: the number of adult felony probationers, excluding those on warrant. Additionally, our calculations for FY 2013-14 and FY 2014-15 utilize the more recent estimate of \$58,800 as the annual cost to incarcerate an inmate in state prison, per the Governor's budget for FY 2014-15 (compared to \$48,900 in prior years).</p>						

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

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

Implementation of Public Safety Realignment (AB 109) in late 2011 caused a slow increase in the use of probation as an alternative to state incarceration. This increasing trend was expected to continue; however, in late 2014, Proposition 47 was enacted, which allowed for the re-classification and re-sentencing of several types of crimes from felonies to misdemeanors. Since enactment, locally, the number of active felony level probationers had decreased from a high of 1,725 at the end of FY 2013-14 to 1236 at the end of FY 2015-16. In the same time periods, the number of active misdemeanor level probationers had increased from 682 to 841.

Adult Division operational costs for FY 2015-16 nominally increased compared to the previous fiscal year due to further shifting of officers from Juvenile Services into the Adult Division per efforts to reduce officer-to-probationer caseload ratios and the re-allocation of the Anti-Gang Coordinator contract to the Adult Division.

By fiscal year end, the number of offenders on felony level probation was lower than had been projected for fiscal year. Thus, our FY 2015-16 actual result, \$65,440,645, is nominally lower than our adopted value of \$69,203,845.

Comparison data with other counties is not available.

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
N/A	11.1%	9.9%	10.9%	9.0%	11.3%	11.0%

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

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

How are we doing? During FY 2015-16, the percentage of felons sent to state prison edged higher to 11.3% (66 out of 586), compared to FY 2014-15 at 10.9% (64 out of 589). The result for FY 2015-16 is slightly higher than the target set for the year, 9.0%. Because the annual result has been approximately 11.0% for the last four years, the department has modified its FY 2016-17 target to from 9.0% to 11.0%.

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

Data definitions continue to differ between counties and the state, thus comparison data is not available.

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
N/A	12.1%	8.7%	15.7%	15.0%	12.9%	15.0%

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

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

How are we doing? During FY 2015-16, 8 out of 62 offenders – or 12.9% - were sent to prison for new felony convictions. This is a lower percentage compared to last fiscal year, 15.7%, and this year's target, 15.0%.

The majority of PRCS offenders (64%) are assessed as medium-high or high risk to recidivate, which equates to an estimate that 60% will be convicted of new crimes. Thus, compared to risk level, the Adult Division continues to do well with PRCS offenders. The Division provides intensive supervision, with low officer-to-offender caseload ratio, for PRCS offenders and works very closely with partner agencies to provide treatment services, re-entry planning, and individualized, supportive case management.

Note: Random variation, or fluctuations, does occur when counting few occurrences in a small population.

Data definitions continue to differ between counties and the state, thus comparison data is not available.

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

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

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
60%	71%	83%	78%	70%	82%	70%

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

Why: The Probation Department screens juvenile crime reports and considers the risks and needs of each juvenile offender. This allows the Probation Department to divert the lower risk offenders out of the court system and limit the juveniles' exposure to higher risk and more criminally sophisticated juveniles in the system. Diversion also increases the likelihood that the low risk juvenile offenders will not be removed from their homes, as no court petition is filed on them. This outcome is a good way of measuring the efficacy of the Probation Department's prevention and intervention programs for low risk juvenile offenders in the community. It also insures that limited resources are being used appropriately on the most dangerous offenders. A 2007 study analyzing the social return on investment in youth intervention programs by Wilder Research and the University of Minnesota showed a return on investment of \$4.89 for every \$1 spent on youth intervention programs.

How are we doing? Over the years, the Department has refined how the diversion rate data is defined and collected from our case management system, resulting in some fluctuation. Eighty-two percent (267 out of 324) of juvenile referrals in FY 2015-16 were diverted from the Juvenile Court system. The FY 2015-16 diversion rate exceeded the rate adopted for this year.

Risk assessment tools are used to divert referred youth to informal probation and alternative programs and services, rather than process the youth through the formal Court system. Additionally, Juvenile Services continues to work with prevention programs such as SAFE System of Care and The Link as well as provide intervention services through Youth in Action and community school-based probation officers.

Comparison data from other counties is not available.

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

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

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
90%	86%	88%	87%	80%	84%	80%

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

Why: When a juvenile is ordered to be supervised by the Probation Department, a goal of the Department is to ensure the juvenile remains in his or her home. Keeping juveniles in their home and community not only saves the County money, it also allows families to remain intact and address delinquency issues in a multi-systemic approach. The Department of Social Services estimates that the County share for Probation placements for FY 2015-16 will be \$757,613.

How are we doing? In FY 2015-16, 84% (91 out of 109) of juveniles on probation remained at home, or with relatives. This rate is higher than the adopted rate of 80% for the fiscal year, but is slightly lower than last fiscal year's result of 87% (115 out of 132).

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

Comparison data with other counties is not available.

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

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

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
\$.33 for every dollar collected	\$.38 for every dollar collected	\$.39 for every dollar collected	\$.43 for every dollar collected	\$.40 for every dollar collected	\$.37 for every dollar collected	\$.40 for every dollar collected

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

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

How are we doing? In FY 2015-16, we collected \$3,273,105 at an expense of \$1,188,279. Our year-end actual result was \$.37 expended for every dollar collected – three cents better than the adopted target for the year. The Probation Department collected 13% more in restitution, fines and fees, in FY 2015-16, than it did in FY 2014-15 (revenue, \$2,891,364; expense, \$1,237,028). This is the second year that the amount collected has increased compared to the previous year, after a period of decline during the economic downturn. Additionally, the Department launched its new collections data system in mid-year, which will help enable greater efficiencies.

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

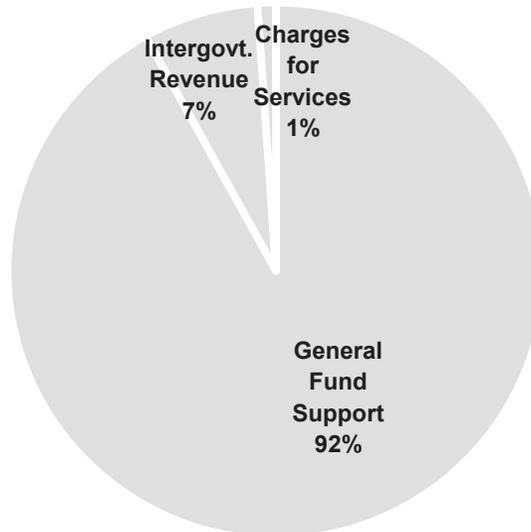
Comparison data from other counties is not available.

PURPOSE

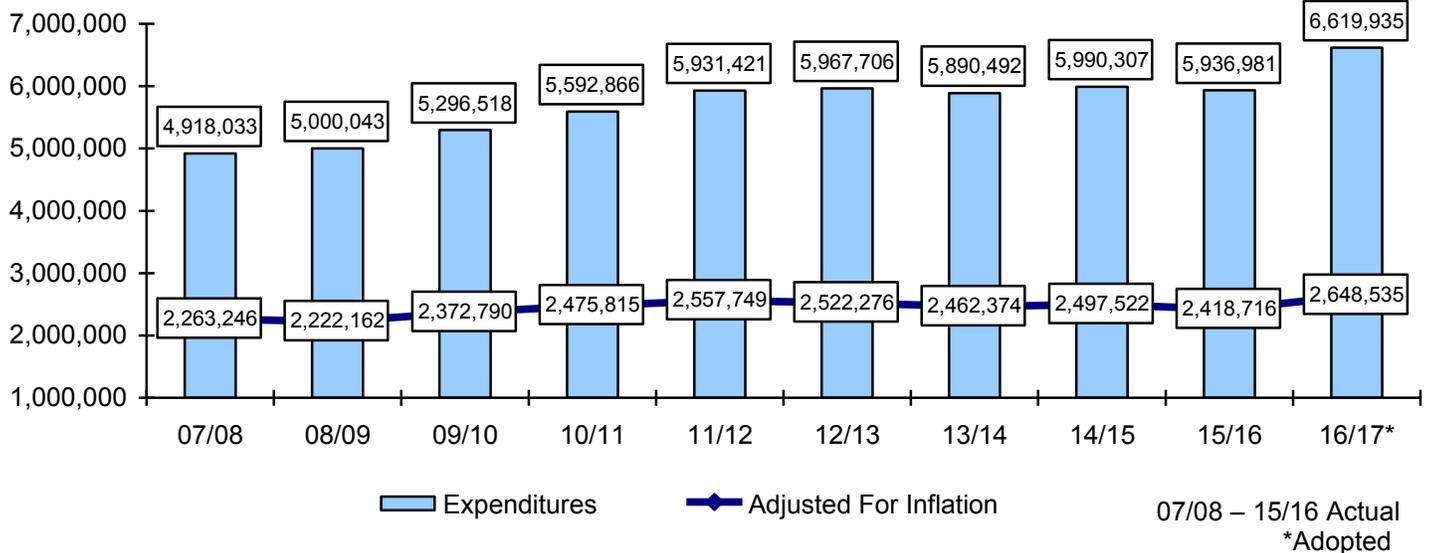
To provide cost-effective mandated legal defense services to defendants unable to afford private attorneys.

Financial Summary	2014-15 Actual	2015-16 Actual	2016-17 Requested	2016-17 Recommended	2016-17 Adopted
Intergovernmental Revenue	\$ 500,850	\$ 459,696	\$ 475,511	\$ 475,511	\$ 475,511
Charges for Current Services	51,934	87,636	93,000	93,000	93,000
**Total Revenue	\$ 552,784	\$ 547,332	\$ 568,511	\$ 568,511	\$ 568,511
Services and Supplies	5,990,307	5,936,981	6,576,935	6,619,935	6,619,935
**Gross Expenditures	\$ 5,990,307	\$ 5,936,981	\$ 6,576,935	\$ 6,619,935	\$ 6,619,935
General Fund Support (G.F.S.)	<u>\$ 5,437,523</u>	<u>\$ 5,389,649</u>	<u>\$ 6,008,424</u>	<u>\$ 6,051,424</u>	<u>\$ 6,051,424</u>

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

The Public Defender has a total expenditure level of \$6,619,935 to provide the following services. No County staff are allocated to this budget.

Primary Public Defender

To contract at a competitive cost for public defender services.

Total Expenditures \$4,362,304 Total Staffing (FTE): 0.00

Conflict Public Defender

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

Total Expenditures \$721,269 Total Staffing (FTE): 0.00

Conflict-Conflict Public Defender

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

Total Expenditures \$369,727 Total Staffing (FTE): 0.00

Conflict-Conflict-Conflict Public Defense

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

Total Expenditures \$839,139 Total Staffing (FTE): 0.00

State Institutional Legal Defense

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

Total Expenditures \$327,496 Total Staffing (FTE): 0.00

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

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

Financial Summary

The level of General Fund support for this budget in FY 2016-17 is recommended to increase \$681,408 or 12% compared to the FY 2015-16 adopted budget. Overall revenues are budgeted to decrease \$12,843 or 2% due to declining reimbursement fee receipts. Expenditures are increasing \$668,565 or 11%. The County's four contracts with the law firms that provide Public Defender services include a consumer price index (CPI) inflator of 2% in FY 2016-15, based on the annual CPI for calendar year 2015, for a total increase of \$99,440. Additionally, \$267,000 of new expense is recommended to be added to the Public Defender budget in FY 2016-17 to provide additional resources to the primary public defender firm and the first conflict public defender firm, in part due to the increase in staff hours driven by the Superior Court's recent calendar reorganization and the creation of an early disposition court in 2014. A full-time attorney, the equivalent of a half time investigator, and a half time paralegal are added to the primary public defender contract, for a total of \$225,000. An additional attorney is added to the first conflict attorney contract totaling \$42,000. Annual payments to the County's four contract Public Defender firms, totaling more than \$5.5 million in FY 2016-17, represent the bulk of expenditures in this budget and are fixed by contract.

The remainder of the Public Defender budget is comprised of expense for Court appointed conflict attorneys, psychological exams, expert witnesses, and medical and laboratory reports used in the defense of clients. Approximately \$280,000 is added in FY 2016-17 in recognition of the fact that it has become necessary each year to add expense mid-year to cover unanticipated expense for complex, multi-defendant or capital cases represented by Court appointed attorneys.

Service Level Impacts

The recommended budget will increase the service level capacity of the primary public defender and the first conflict public defender firms to staff the Superior Courts new early disposition court. It will also help the primary public defender manage a felony caseload that has grown more difficult and complex in recent years.

Position Allocation List (PAL) Changes

This fund center has no Position Allocation List (PAL).

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

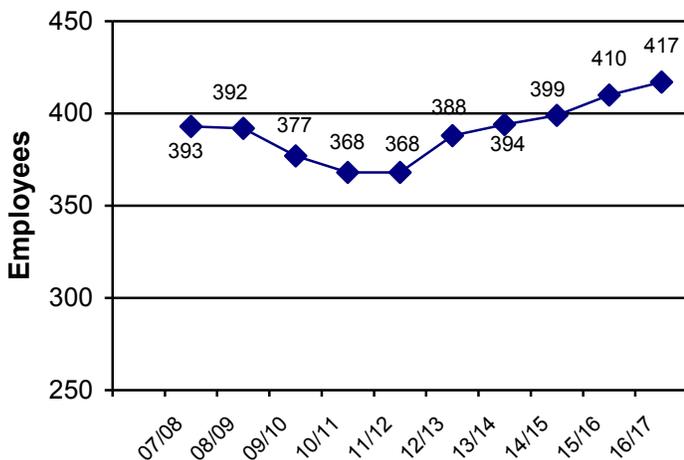
Department Goal: To provide cost effective Public Defender services.						
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
1. Performance Measure: Annual number of cases reversed based on the allegation of inadequate defense.						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
0	0	0	0	0	0	0
<p>What: Counties are mandated to provide public defender services for people who are unable to afford a private attorney. The number of cases that are overturned based upon an inadequate defense measures the effectiveness of public defender services in terms of the meeting the constitutional right to an adequate defense.</p> <p>Why: Providing an adequate defense is a constitutional right and promotes justice. Cases that are overturned because of an inadequate defense ultimately are more costly to taxpayers.</p> <p>How are we doing? The target was met in FY 2015-16 and is expected to be met again in FY 2016-17. Defense services provided by San Luis Obispo Public Defender attorneys meet legally required standards each year and are expected to continue to do so. Data from comparable counties is not available for comparison.</p>						
2. Performance Measure: Per capita costs for public defender services.						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
\$21.97	\$21.97	\$19.47	\$21.46	\$21.50	\$21.10	\$23.28
<p>What: This measure shows the per capita gross costs to provide public defender services, based on budgeted amounts.</p> <p>Why: We are measuring per capita gross public defender costs in an effort to capture efficiency data.</p> <p>How are we doing? Costs for public defender services have averaged around \$21 per capita over the last five years. In FY 2015-16 actual costs ended the year at \$21.10 per capita, slightly below the target of \$21.50, as expenses were essentially right on budget. No major unanticipated expenses were encountered during the budget year.</p> <p>The FY 2016-17 target is set to increase to \$23.28 or 10% compared to the FY 2015-16 actual result. The FY 2016-17 target assumes a budgeted expense increase of \$668,565 or 11% based on a 2% CPI increase for contract law firms and \$267,000 of new resources added to provide additional resources to the primary public defender firm and the first conflict public defender firm, in part due to the increase in staff hours driven by the Superior Court's recent calendar reorganization and the creation of an early disposition court in 2014. It also assumes a 1% increase in countywide population over the course of the year, based on the average annual rate of increase over the prior four years.</p> <p>The actual result for FY 2015-16 of \$21.10 per capita is based on the actual expenses for public defender activities totaling \$5,936,981 and a 2015 year population of 281,401 (Source: U.S. Census Bureau). Although costs per capita have trended higher over the last few years, San Luis Obispo County's costs continue to be lower than comparison counties, in some cases much lower*: Marin: \$36.51, Monterey: \$25.53, Napa: \$30.12 Santa Barbara: \$24.62, Santa Cruz: \$33.58. It's worth noting that San Luis Obispo County's per capita costs are 9% lower than our neighbors directly to the north and south, Monterey and Santa Barbara.</p> <p>* Note that results for comparable counties are based on FY 2015-16 budgeted or projected expenditures (depending on what was available in published documents from each county), not actual expenditures. These figures are used because, as is the case each year, counties have not completed the process of closing their books for the fiscal year when the survey for this performance measure is taken.</p>						

MISSION STATEMENT

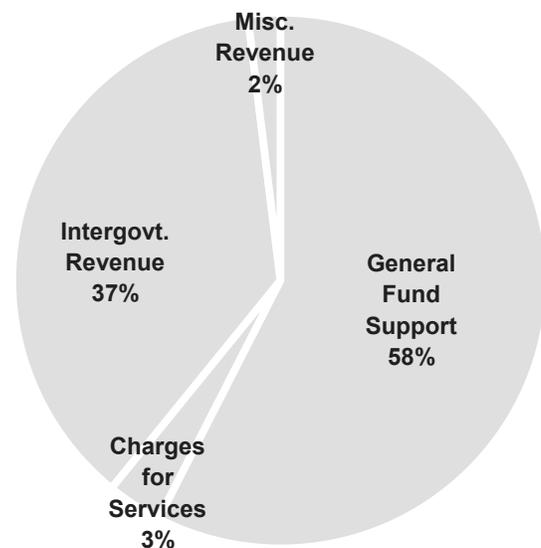
The Mission of the San Luis Obispo County Sheriff’s Office is to protect all life and property and to provide service, security and safety to our community.

	2014-15	2015-16	2016-17	2016-17	2016-17
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Licenses and Permits	\$ 33,516	\$ 35,066	\$ 34,500	\$ 40,600	\$ 40,600
Fines, Forfeitures and Penalties	514,290	539,518	486,865	486,865	486,865
Intergovernmental Revenue	24,624,255	24,855,482	26,116,322	26,116,322	26,116,322
Charges for Current Services	1,911,185	2,062,246	2,238,748	2,243,748	2,243,748
Other Revenues	252,512	168,574	124,427	124,427	124,427
Other Financing Sources	45,190	2,280	0	0	0
Interfund	556,476	670,868	627,644	627,644	627,644
**Total Revenue	\$ 27,937,424	\$ 28,334,034	\$ 29,628,506	\$ 29,639,606	\$ 29,639,606
Salary and Benefits	53,597,516	55,888,592	58,189,637	58,527,742	58,749,424
Services and Supplies	10,398,607	10,356,872	11,225,672	11,822,807	11,832,447
Other Charges	73,405	93,288	43,550	171,550	171,550
Fixed Assets	1,326,426	598,238	123,412	123,412	123,412
**Gross Expenditures	\$ 65,395,954	\$ 66,936,990	\$ 69,582,271	\$ 70,645,511	\$ 70,876,833
Less Intrafund Transfers	170,710	160,550	176,240	176,240	176,240
**Net Expenditures	\$ 65,225,244	\$ 66,776,440	\$ 69,406,031	\$ 70,469,271	\$ 70,700,593
General Fund Support (G.F.S.)	<u>\$ 37,287,820</u>	<u>\$ 38,442,406</u>	<u>\$ 39,777,525</u>	<u>\$ 40,829,665</u>	<u>\$ 41,060,987</u>

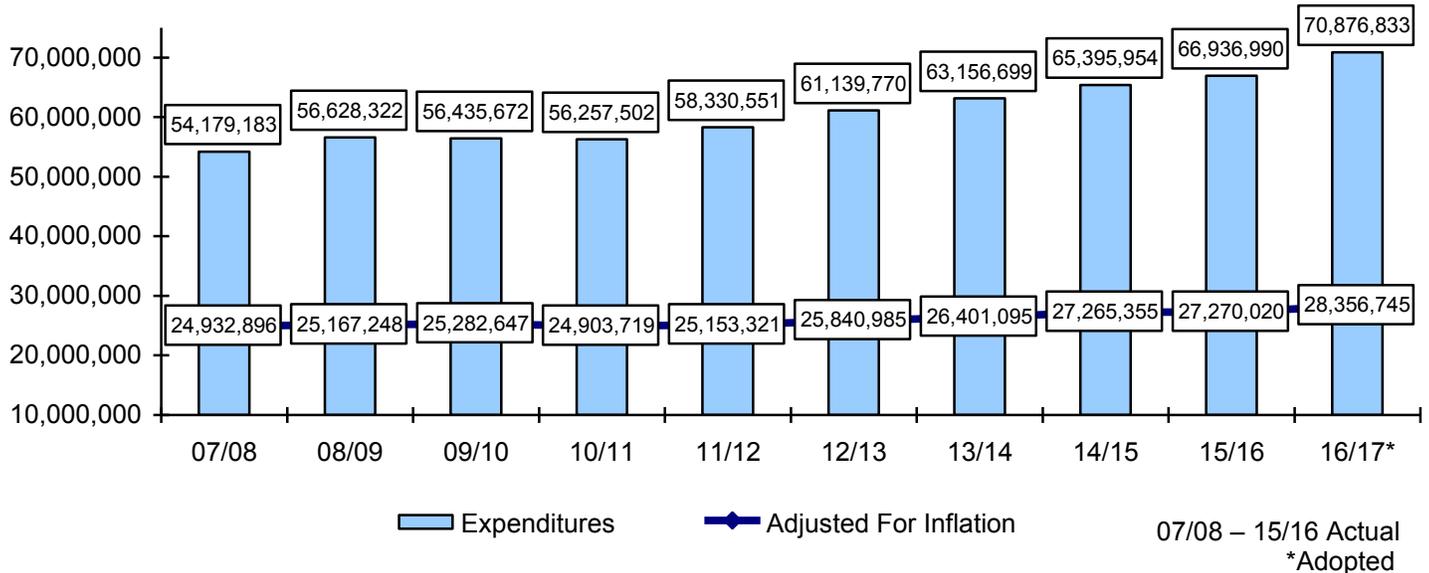
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

The Sheriff-Coroner has a total expenditure level of \$70,876,833 and a total staffing level of 417.00 FTE to provide the following services.

Administration

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

Total Expenditures: \$9,269,752 Total Staffing (FTE): 14.00

Field Operations

Field Operations includes:

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

- The Crime Lab, which provides forensic services; and
- The Coroners Unit, which investigates and determines the circumstances, manner, and cause of all violent deaths within the county.

Total Expenditures: \$29,597,523 Total Staffing (FTE): 176.50

Support Services

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

Total Expenditures: \$1,950,325 Total Staffing (FTE): 15.00

Custody/Civil

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

Total Expenditures: \$30,059,233 Total Staffing (FTE): 211.50

DEPARTMENT COMMENTS

The Sheriff's Office is divided into three primary bureaus: Field Operations, Custody/Civil and Courts, and Support Services.

Field Operations is responsible for the delivery of law enforcement and related emergency services to the unincorporated areas of San Luis Obispo County, an area of approximately 3,300 square miles. The Operations bureau also provides law enforcement assistance to the seven incorporated cities of San Luis Obispo County and two college campuses. Divisions of Field Operations include patrol, detectives, special operations, and the Coroner's Office.

Custody/Civil and Courts is responsible for operation of the County Jail, delivery of civil process and enforcement, and provides security for the courts. Increases in the jail population, longer sentences and more criminally sophisticated inmates have influenced jail culture. In the past year, the jail population has fluctuated between 500 and 600 inmates. The complete impacts of Proposition 47 are still unknown but it continues to have impacts on the population of the jail, as well as the ability of the department to provide jail programs to help those with addictions. To help reduce recidivism the Jail Programs Unit and the new Graphics Arts Program have focused on expanding vocational programs for the inmates and strengthening the department's collaborations with community agencies and various non-profits to provide more services for inmate reentry.

Support Services is responsible for human resources, safety, worker's compensation, risk management, litigation, discipline and training. This bureau also includes records and warrants, property and evidence, capital improvement coordination and project management, including the new Women's Jail construction.

The Sheriff's Office continues to implement new and improved technology, such as a Body Scanner for the jail, Video Visitation for inmates, installation of a new civil software program, updated 911 phone system, new state of the art use of force simulator and patrol unit map tracking which will help with assigning the closest available unit in an emergency. The department has a strong K-9 program, with six dogs and handlers, which has continued to improve patrol coverage and response times. We continue to provide contracted dispatch services for two local police departments servicing the communities of Morro Bay and Arroyo Grande. These two contracts for dispatch services have proven to be very beneficial to all agencies involved.

The County had three homicides in 2015, including a domestic violence homicide in Oceano, a homicide in rural Paso Robles, and a homicide in rural San Luis Obispo. In addition, two complicated sexual assault cases, including a significant human trafficking case, and a child abuse case at Camp San Luis Obispo that required a significant amount of travel, due to all of the victims and suspects being located in Southern California. The new cases along with other on-going homicide investigations are causing a strain on investigative resources in detectives, forensic services and crime lab. Managing rising costs continues to be a challenge.

The new Woman's Jail continues to be a priority for the Sheriff's Office and County. Progress remains slower than expected, however Phase 1 is over 75% complete and it is estimated that it will open early in FY 2016-17. In addition to the jail itself, two other parts of Phase 1 include newly expanded property storage and inmate change room, larger classification office and Correctional Sergeant's office. Both the property storage room and Sergeants office have been completed and have been turned over to the Sheriff's Office for use.

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

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

- Continue with construction on the Woman's Jail Project (Phase I) which broke ground February 2014. Completion and occupation of the women's housing portion of the project is anticipated to be in early FY 2016-17.
- Continued protection of our coastline from being used as an entry point to smuggle drugs and aliens.
- Developed and implemented programs for inmates in the jail that changed behavior and provided treatment for drug/alcohol dependencies.
- Finalized steps to determine site location for a co-located dispatch center to be shared with Cal Fire on Kansas Ave.
- Monitored potential impacts of Prop 47 on jail population and field patrol activities.
- Developed and coordinated Countywide Active Shooter response training incorporating fire services providing medical assistance.

FY 2016-17 Objectives

- Complete Phase 1 of Woman's Jail and move population from current Women's Jail to new housing facility expected to be early in FY 2016-17.
- Begin Phase II of Woman's Jail project which involves destruction of the current Women's Jail and construction of a new medical facility and programing space. The anticipated start date is to be early in FY 2016-17.
- Establish new inmate programs to include; Graphic Arts Program and Construction Program. This will continue our goal of vocational skills training for inmates to help reduce recidivism.
- Begin design phase of co-located dispatch center to be shared with Cal Fire/County Sheriff's at same location on Kansas Ave.
- Complete Active Shooter first responder maps with funding from the Department of Homeland Security.

- Developed initial response maps for every school district and worked with school districts to coordinate consistent training for school employees.
- Enhance training opportunities for all law enforcement agencies in the County by getting new use of force simulator fully operational with Peace Officer Standards and Training (POST) certified and approved training courses.

COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

General Fund support for the Sheriff-Coroner is budgeted to increase \$2.5 million or 6% compared to the FY 2015-16 adopted budget. The increase is primarily due to rising personnel costs and the additional of 5.00 FTE positions, which are partially offset by a net increase in revenue.

Total expenditures are budgeted to increase \$4 million or 6% compared to the FY 2015-16 adopted level. Most of this increase is in salaries and benefits expenditures, which are recommended to increase \$3.5 million or 6%. Half of the increase in salaries and benefits, a total of \$1.8 million, is due to prevailing wage increases approved by the Board of Supervisors. \$640,245 is due to increases in workers compensation charges and another \$456,734 is due to a net increase of 5.00 FTE positions recommended to be added through budget augmentation requests shown below. Overtime is increasing \$156,000 or 6% and is offset by Federal Homeland Security grant revenue received to combat smuggling along the County’s coastline known as a Stonegarden grant.

Services and supplies are increasing \$613,506 or 5% compared to the FY 2015-16 adopted budget. The increase is a result of the recommended budget augmentation requests, which add a total of \$597,135 in expense, including five vehicles. The remainder of the Sheriff’s services and supplies budget remains flat compared to the prior fiscal year. Fixed assets are recommended to decrease \$271,859 or 68% compared to the FY 2015-16 adopted budget due to the purchase of a network server replacement and other significance one-time equipment purchases made in the prior year. A total of \$224,152 is recommended to be transferred to the Health Agency to support the cost of medical care provided in the jail, a decline of less than 1% compared to the prior year adopted budget. \$117,152 of this transfer is funded from the Sheriff’s share of Tobacco Settlement revenue. The remainder is General Fund expense.

Revenues are budgeted to increase \$1.5 million or 5% in FY 2016-17. Prop 172 revenue (the State’s ½ cent sales tax for public safety) is budgeted to increase \$884,255 or 5% over the FY 2015-16 adopted level. Court security revenue is budgeted to increase \$464,338 or 11% due to increases in staffing costs and the purchase of security equipment. 2011 State Public Safety Realignment (AB 109) revenue is budgeted to increase \$161,022 due to the addition of a 1.00 FTE Program Manager position. This position is recommended to be added as a budget augmentation (see below).

Service Level Impacts

The recommended budget maintains services at the current level, with the exception of the budget augmentation requests recommended for approval below. A Senior Software Engineer and a Systems Administrator position are recommended to move from the Sheriff’s Position Allocation List (PAL) to the Information Technology (IT) Department PAL. To better align with County best practice, these positions will be supervised by the County IT Department. The expense for these positions will still be funded by the Sheriff’s budget through a transfer to the IT Department and the employees will remain on site at the Sheriff’s Office.

Position Allocation List (PAL) Changes

The FY 2016-17 recommended Position Allocation (PAL) List for the department includes a net increase of 5.00 FTE positions compared to the FY 2015-16 adopted PAL.

FY 2015-16 Mid-Year PAL Changes:

- None.

FY 2016-17 PAL Changes:

- +1.00 FTE Sheriff’s Senior Deputy, per Sheriff’s budget augmentation request detailed below.
- +2.00 FTE Sheriff’s Deputy, per Sheriff’s budget augmentation request detailed below.
- +1.00 FTE Forensic Specialist position, per Sheriff’s budget augmentation request detailed below.
- +2.00 FTE Sheriff’s Deputy, per Sheriff’s budget augmentation request detailed below.
- +1.00 FTE Program Manager II, per Sheriff’s budget augmentation request detailed below.
- -1.00 FTE Senior Software Engineer, moved to the Fund Center 114 – Information Technology PAL.
- -1.00 FTE Systems Administrator I/II/III, moved to the Fund Center 114 – Information Technology PAL.

BOARD ADOPTED CHANGES

During budget hearings, the Board approved the addition of 2.00 FTE Sheriff’s Deputy positions, one for Coast Patrol Station and one for South Patrol Station, at a total expense of \$231,322 from General Fund contingencies.

BUDGET AUGMENTATION REQUESTS ADOPTED

Unit Amount	Description	Results
<p><u>Gross Annual Cost:</u> \$189,517</p> <p><u>Funding Source:</u> General Fund</p>	<p>Add 1.00 FTE Senior Sheriff’s Deputy position to serve as a cold case detective.</p>	<ol style="list-style-type: none"> 1. By the end of FY 2016-17 read and index all cold cases (approximately 40) to objectively assess for solvability and prioritize each case. 2. Work with the Sheriff’s Crime Lab to identify cases that may benefit from modern evidence extraction techniques and request testing as appropriate. Actively pursue cold cases with strong investigative leads. 3. Through the end of FY 2017-18 devote approximately 60% of work hours to indexing cold cases and 40% to following investigative leads. 4. Work with the District Attorney’s Office to prepare prosecutable cases as appropriate.
<p><u>Gross Annual Cost:</u> \$328,098</p> <p><u>Funding Source:</u> General Fund</p>	<p>Add 2.00 FTE Sheriff’s Deputy positions to serve as Community Action Team (CAT) officers focusing solely on homelessness.</p>	<ol style="list-style-type: none"> 1. Identify and track top ten reoffenders from calls for service related to homeless encampments, drug/alcohol dependencies, and/or mental health issues. Focus work on these identified individuals to get them appropriate treatment and reduce impacts on patrol operations, jail operations and the entire criminal justice system. 2. Identify other Community Action Teams working within the municipal jurisdictions and establish best practices for dealing with homeless issues on a County wide basis.

		<ol style="list-style-type: none"> 3. Establish working relationships with community partners such as Transitions Mental Health Association, Homeless Services Oversight Council, SLO County Behavioral Health Services, SLO County Probation Department, SLO County Veteran’s Outreach Program and Community Action Partners who will provide programs and assistance to individuals in need. (Measure: number of referrals.) 4. Establish working relationship with court personnel and Judges to help facilitate the process of ensuring defendants associate with homeless/transient cases, receive referrals to treatment facilities in lieu of jail time when appropriate. (Measure: number of referrals in lieu of jail time.) 5. Identify homeless encampments within the County and build relationships with cohabitants to move them to appropriate housing facilities and get them into treatment programs as needed. (Measure: number contacts made with homeless individuals.)
<p>Gross Annual Cost: \$84,195</p> <p>Funding Source: General Fund</p>	<p>Add 1.00 FTE Forensic Specialist position.</p>	<ol style="list-style-type: none"> 1. Increase the number of cases worked per year by 25% from the five year average for a target of 79 cases per year. 2. Increase the number of devices examined by 25% over the five year average for a target of 248 per year.
<p>Gross Annual Cost: \$321,660</p> <p>Funding Source: General Fund</p>	<p>Add 2.00 FTE Sheriff’s Deputy positions to serve on the Gang Task Force.</p>	<ol style="list-style-type: none"> 1. Increase gang related arrests from the 2015 baseline by 50% for a target of 18 arrests. 2. Increase gang related field contacts from the 2015 baseline by 50% for a target of 400 contacts.
<p>Gross Annual Cost: \$99,669</p> <p>Funding Source: General Fund</p>	<p>Add 1.00 FTE Software Engineer II/III position to FC 114 – Information Technology to support the Sheriff’s Office.</p>	<ol style="list-style-type: none"> 1. Reduced risk of system outages, data inaccuracies, and increase system efficiencies. Increase existing response times on compliance and mandated changes to complex systems. 2. Complete the backlog of enhancement requests. Provide estimates to projects within a month and revise project list with management monthly.

<p>Gross Annual Cost: \$155,288</p> <p>Funding Source: 2011 Public Safety Realignment – Community Corrections (AB 109)</p>	<p>Add 1.00 FTE Program Manager II position to provide construction/maintenance vocational and soft skills training to inmates at the County Jail.</p>	<ol style="list-style-type: none"> 1. Provide formalized construction/maintenance vocational and soft skills training to at least 75 inmates per year, both male and female. 2. 45% of participating inmates will remain in the vocational program for at least 90 days. 3. 100% of participating inmates will have a current risk/needs assessment administered by qualified personnel. 4. 75% of inmates assessed will have an overall risk/needs score of Medium or higher. 5. 40% of inmates will score Medium or higher in the education/employment category. 6. 75% of inmates who participate for at least 90 days will have pre-release contact with a union, college, or employer. 7. 100% of inmates who participate for at least 90 days will be screened for eligibility for employment support services through America's Job Center of California (AJCC), San Luis Obispo Office. 8. 100% of those who are pre-qualified for services through AJCC will have pre-release contact with AJCC staff for the purpose of coordinating post-release activity with that agency.
<p>Gross Annual Cost: \$95,000</p> <p>Funding Source: Countywide Automation Replacement</p>	<p>Funding for 10 months of Project Management hours in FC 114 – Information Technology to develop an Request for Proposal (RFP) leading to the successful selection of a vendor to replace the Sheriff's Jail Management System.</p>	<p>Development of an RFP leading to the successful selection of a vendor to replace the Sheriff's Jail Management System.</p>
<p>Gross Annual Cost: \$231,322</p> <p>Funding Source: General Fund</p>	<p>Add 2.00 FTE Sheriff's Deputy positions; one for Coast Patrol Station, and one for South Patrol Station.</p>	<ol style="list-style-type: none"> 1. Increase Coast Station response time target from 10 minutes or less 70% of the time to 75% of the time. 2. Increase South Station response time target from 10 minutes or less 82% of the time to 87% of the time.

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Unit Amount	Description	Results
<p>Gross Annual Cost: \$82,569</p> <p>Funding Source: General Fund</p>	<p>Establish a Sheriff's sub-station in Nipomo.</p>	<ol style="list-style-type: none"> 1. Reduce response times in Sheriff's Beat 7, which includes the community of Nipomo. 2. Reduce County cost for vehicle maintenance and miles driven based on a reduction in travel distances.

Gross Annual Cost: \$141,601	Add 1.00 FTE Sergeant position to serve as a supervisor over Sheriff's patrol deputies.	Provide better field supervision.
Funding Source: General Fund		

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: Perform all mandates of the Office of Sheriff-Coroner, investigate crime, enforce laws, prevent criminal activities, maintain a safe and secure jail, provide security for the courts, plan for and implement emergency response for disasters and acts of terrorism.</p> <p>Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
1. Performance Measure: Crime rate compared to California law enforcement agencies serving populations between 250,000 and 499,999.						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
Crime rate lower than 80% of comparable counties	Crime rate lower than 60% of comparable counties	Crime rate lower than 80% of comparable counties	Crime rate lower than 60% of comparable counties	Crime rate lower than 60% of comparable counties	Crime rate lower than 60% of comparable counties	Crime rate lower than 60% of comparable counties
<p>What: This measure tracks the number of serious crimes reported each year for all law enforcement agencies (i.e., police departments, sheriff departments, and cities that contract for law enforcement). Based on the January 2016 population table provided by the California Department of Finance, San Luis Obispo County has grown to over 277,000 people. This puts the county in the Group 1 population subset of 250,000 to 499,999. Based on proximity and/or size, our comparable counties are Monterey, Santa Barbara, Santa Cruz, Placer and Marin.</p> <p>Why: This compares the crime rate for serious violent crimes, property crimes and arsons reported by the San Luis Obispo Sheriff's Office to that of the other identified comparable Sheriff's Offices that serve populations of 250,000 or more.</p> <p>How are we doing? Sheriff's Office personnel are trained to be very proactive in crime reduction strategies through crime prevention programs, community presentations, patrols, school programs, security surveys, summer camps and rural patrol, as well as aggressive prosecutions through specialized investigative units. Based on the 2014 statistics from the Federal Bureau of Investigator's Uniform Crime Reporting, the San Luis Obispo County crime rate was lower than four of the five comparable counties. The 2014 data from the FBI is the most current data available. The total number of violent crimes, property crimes and arsons reported for San Luis Obispo County and comparable counties are: Marin 709; Monterey 1,606; San Luis Obispo 1,494; Placer 1,897; Santa Barbara 1,854 and Santa Cruz 2,002.</p>						
2. Performance Measure: Percentage of high priority, life threatening calls for service that receive a 10 minute response time in the Coast Station area of the county.						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
71%	68%	65%	71%	70%	69%	70%
<p>What: This measures the percentage of calls from the time the first patrol unit is dispatched to the call to arriving at the scene that are under 10 minutes in response time. The Coast Station area extends from Avila Beach and up the coastline to the Monterey County line. This area encompasses Patrol Beats 1, 2 and 3 which covers 565 square miles and a population of approximately 44,000.</p> <p>Why: Timely response is critical to successful resolution of a life threatening call for service. Even though there are no national standards for this measure, the Sheriff's Office considers this to be an important issue for the public.</p> <p>How are we doing? The average response time for the Coast Station was 10:31 minutes for July 2015 through June 2016. The Coast Patrol received 115 high priority calls and of those calls 79 or 69% were responded to in the targeted 10-minute time frame. While this is an average response time for the entire coast area, it includes responses to very remote portions of the county with low populations. Response times are based on the location of the closest available unit at the time the call is dispatched. Because the location of any unit in a beat area changes based on call volume, time of day and number of cars in a beat, times will vary in any given month or year.</p>						

3. Performance Measure: Percentage of high priority, life threatening calls for service that receive a 15 minute response time in the North Station area of the county.

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
66%	69%	62%	79%	70%	65%	70%

What: This measures the percentage of calls where the response time from when the first patrol unit is dispatched to when the unit arrives at the scene is 15 minutes or less. The North Station area covers inland north county from Santa Margarita to Monterey and Kern County lines. This area encompasses Patrol Beats 4 and 5 which covers 2,105 square miles and a population of approximately 26,000.

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

How are we doing? The overall average response time for the North Station was 16:29 minutes for July 2015 through June 2016. This patrol station has the largest geographical area, but is the least populated area of the three patrol stations. The North Station received 156 high priority calls and of those calls 101 or 65% were responded to in the targeted time. Response times are based on the location of the closest available unit at the time the call is dispatched. Because the location of any unit in a beat area randomly changes based on call volume, time of day and number of cars in a beat, times will vary in any given month or year. Since FY 2010-11 the response times have been below the targeted time, partially due to the addition of four deputies (1-Resident Deputy/Creston, 1- K9 Deputy, and 2- Deputies North Sub-Station) at the North Station which were funded through temporary/alternative funds which expired last fiscal year. This is the first year since adding the deputy positions that the targeted time has not been met. When comparing the volume of high priority calls to the same time period last year, it shows there was a 24% increase in high priority calls this fiscal year. This increase has been partially responsible for the rise in response times.

4. Performance Measure: Percentage of high priority, life threatening calls for service that receive a 10 minute response time in the South Station area of the county.

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
75%	78%	84%	82%	82%	76%	80%

What: This measures the percentage of calls where the response time from when the first patrol unit is dispatched to when the unit arrives at the scene is 10 minutes or less. The South Station area extends from the City of San Luis Obispo and Avila Beach, south to the Santa Barbara County line and east to unpopulated areas of the Los Padres National Forest. This area encompasses Patrol Beats 6 and 7 which covers 620 square miles and a population of approximately 41,000.

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

How are we doing? The average response time for the South Station was 10:21 minutes in July 2015 through June 2016. This patrol area has a growing population and deputies at the South Station respond to more calls for service than the other two stations. The South Station received 261 high priority calls and of those calls 197 or 76% were responded to in the targeted time. Response times are based on the location of the closest available unit at the time the call is dispatched. Because the location of any unit in a beat area changes based on call volume, time of day and number of cars in a beat, times will vary in any given month or year. Of the calls for service that units were not able to respond to in the 10-minute response guideline: 51% were to the Nipomo area. The longer response times to the Nipomo area could be reduced by placing a sub-station in South County. This is an area of the County that has increased in population and activity over the years. When comparing the volume of high priority calls to this same time period last year, it shows there was a 28% increase in high priority calls this fiscal year. This increase has been partially responsible for the rise in response times.

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

11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
100%	50%	100%	100%	100%	100%	100%

What: Using national and state Uniform Crime Reporting (UCR) data collected by the FBI and Department of Justice (DOJ) this measure shows the percentage of homicide investigations that result in an arrest by the Sheriff's Office.

Why: Arrest/Clearance rates are indicative of effectiveness.

How are we doing? The department had two homicides and three cleared homicides between July 1, 2015 and June 30, 2016, for a clearance rate of 100%.

The most recent FBI UCR data available at this time for percent of offenses cleared by arrest is from 2014. For population groups between 250,000 and 499,999 the clearance rate reported by FBI was 56.6%. The most recent DOJ UCR data available at this time for clearance rate is from 2015 which was reported as 61.5%.

6. Performance Measure: Arrest rate for crimes classified as forcible rape.						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
42%	40%	17%	56%	56%	67%	56%
<p>What: Using national and state Uniform Crime Reporting (UCR) data collected by the FBI and DOJ, this measure shows the percentage of forcible rape investigations that result in an arrest by the Sheriff's Office. <i>Please Note: UCR clearance is indicative of the status of the offender not the status of the case.</i></p> <p>Why: Arrest/Clearance rates are indicative of effectiveness.</p> <p>How are we doing? Twelve rapes were reported during the period from July 1, 2015 through June 30, 2016. During that same time frame eight rape cases were cleared. Often times the clearance of a rape will fall into a different reporting period than the crime itself. Clearance rate for this reporting period is 67%. The national clearance rate for the population groups between 250,000 to 499,999 for 2014 is 36.8%. The statewide clearance rate for 2015 is 41.5%. San Luis Obispo County sometimes has a higher incident of "non-stranger sexual assault" compared to "stranger sexual assault." With a "non-stranger sexual assault" the victim frequently delays reporting the offense which results in an extreme lack of evidence. These cases take longer to investigate and prosecute, thus affecting the results reported.</p> <p>Performance Measures 5-8 will be combined in the future as one performance measure which will provide crime totals and clearance rate totals for violent crimes. Homicide, forcible rape, robbery, and aggravated assault are all considered violent crimes and will be included in this total.</p>						
7. Performance Measure: Arrest rate for crimes classified as robbery.						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
53%	52%	80%	64%	64%	50%	64%
<p>What: Using national and state Uniform Crime Reporting (UCR) data collected by the FBI and Department of Justice (DOJ), this measure shows the percentage of robbery investigations that result in an arrest by the Sheriff's Office. The Penal Code defines robbery as the taking or attempting to take anything of value from the care, custody or control of a person or persons by force or threat of force or violence and/or by putting the victim in fear.</p> <p>Why: Arrest/Clearance rates are indicative of effectiveness.</p> <p>How are we doing? Twelve robbery offenses were reported during the period from July 1, 2015 through June 30, 2016. During that same time frame six robbery cases were cleared. This resulted in a clearance rate of 50%.</p> <p>The national clearance rate for population groups between 250,000 to 499,999 for 2014 was 24.6%. The statewide clearance rate for 2015 was 30.8%. These percentages reflect the most current UCR data available from FBI and DOJ.</p>						
8. Performance Measure: Arrest rate for crimes classified as aggravated assault.						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
77%	80%	74%	82%	82%	80%	80%
<p>What: Using national and state Uniform Crime Reporting (UCR) data collected by the FBI and Department of Justice (DOJ), this measure shows the percentage of aggravated assault investigations that result in an arrest by the Sheriff's Office. The Penal Code defines aggravated assault as the unlawful attack by person(s) upon another for the purpose of inflicting severe or aggravated bodily injury.</p> <p>Why: Arrest/Clearance rates are indicative of effectiveness.</p> <p>How are we doing? There were 351 aggravated assault offenses that occurred during the period from July 1, 2015 through June 30, 2016 and a reported 280 aggravated assault cases cleared. This resulted in a clearance rate of 80%.</p> <p>The national clearance rate for population groups between 250,000 to 499,999 for 2014 was 47.5%. The statewide clearance rate for 2015 was 54.1%. These percentages reflect the most current UCR data available from FBI and DOJ.</p>						

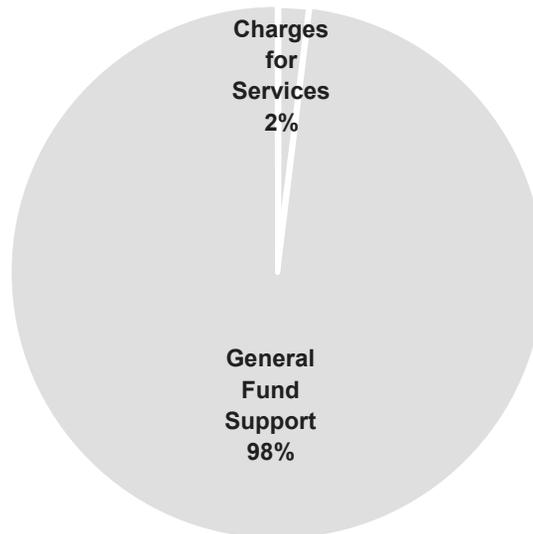
9. Performance Measure: Average monthly number of physical altercations among inmates in the San Luis Obispo County Jail, per 100 inmates.						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
1.6	1.7	1.3	1.0	0.9	0.4	1.0
<p>What: This measure tracks our success relative to keeping the Jail safe for inmates, volunteers and County employees. The results is calculated by dividing the average number of assaults per month by the average daily population of the jail and multiplying by 100.</p> <p>Why: Tracking the physical altercation rate at the Jail is important for two reasons: 1) it provides a measure for how safe our facility is and 2) it demonstrates the degree to which we effectively manage a changing inmate population.</p> <p>How are we doing? For July 1, 2015 through June 30, 2016, the total number of altercations was 28 with 32 involved inmates, for an average of two altercations per month. The average daily population housed inside the Jail during that period was 543. Based on this, the Sheriff's Office average number of physical altercations among inmates was 0.4 per 100 inmates in FY 2015-16.</p> <p>The number of staff assaulted by inmates per year has fluctuated over the past four years. Five were assaulted in FY 2012-13, four in FY 2013-14, five in FY 2014-15 and three in FY 2015-16. Staff continues to keep aware of the increased criminal sophistication of inmates due to the implementation of the state-mandated 2011 Public Safety Realignment (AB 109). We continue to update our policies and equipment with the goal of keeping staff better protected from inmate assaults. As always, jail staff work to keep employees, volunteers and inmates safe at all times. Lastly, inmates have a variety of programs to choose from such as, "Non-Violent Communication" or "Alternatives to Violence" which aim towards changing their cognitive behavior which focuses on seeking alternative calm resolutions to conflict. There is no comparison data available from other counties.</p>						
10. Performance Measure: Overtime as a percentage of the Custody Division's salaries budget.						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
4.3%	3.2%	3.4%	4.2%	3.0%	4.6%	3.0%
<p>What: This measure tracks the amount of overtime expended annually by the Sheriff's Office to keep the Main Jail, including the Women's Jail, running twenty-four hours a day, seven days a week.</p> <p>Why: Barring unforeseen emergencies/events, overtime costs can be kept in check by employing sound scheduling and management techniques. Tracking our efforts in this area demonstrates the Sheriff's commitment to maximizing the use of limited resources.</p> <p>How are we doing? Overtime hours have increased slightly this fiscal year compared to the prior fiscal year. In FY 2015-16 overtime hours were 14,041 and the cost was \$966,336. The total budget for FY 2015-16 including salaries and benefits was \$21,621,301. This increase is attributed to an increase in vacancies in Jail staffing and the time required for the hiring process. As of June 30, 2016, there were four Correctional Deputies and four Correctional Technician vacant positions. However, the hiring process within the Sheriff's Office requires a more extensive background than any other departments within the County. The process from start to finish can take up to six months, then training can be an additional four to six months. This process has a large impact on overtime within the Custody Division. It is anticipated that overtime will decrease with the vacancies being filled in FY 2016-17.</p>						

MISSION STATEMENT

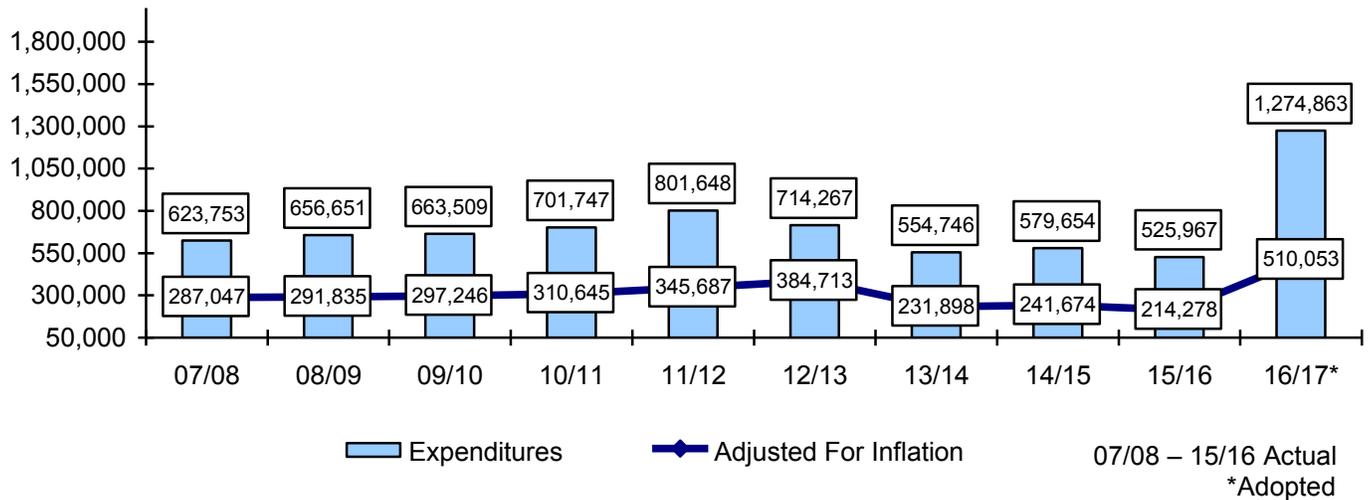
As per mandated regulation, provide post-closure monitoring and maintenance of the Los Osos Landfill; administration of the County’s National Pollutant Discharge Elimination System (NPDES)-General Permit Municipal Separate Storm Sewer System (MS4) programs; and coordination of solid waste programs in the unincorporated areas of the County within permit areas.

Financial Summary	2014-15 Actual	2015-16 Actual	2016-17 Requested	2016-17 Recommended	2016-17 Adopted
Charges for Current Services	\$ 27,420	\$ 28,785	\$ 28,784	\$ 28,784	\$ 28,784
Other Revenues	115	112	0	0	0
**Total Revenue	\$ 27,535	\$ 28,897	\$ 28,784	\$ 28,784	\$ 28,784
Services and Supplies	579,654	525,967	1,155,280	1,253,113	1,253,113
Fixed Assets	0	0	0	21,750	21,750
**Gross Expenditures	\$ 579,654	\$ 525,967	\$ 1,155,280	\$ 1,274,863	\$ 1,274,863
General Fund Support (G.F.S.)	<u>\$ 552,119</u>	<u>\$ 497,070</u>	<u>\$ 1,126,496</u>	<u>\$ 1,246,079</u>	<u>\$ 1,246,079</u>

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Waste Management has a total expenditure level of \$1,274,863 to provide the following services:

Landfill Management

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

Total Expenditures: \$611,490 Total Staffing (FTE): *

Solid Waste Coordination

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

Total Expenditures: \$32,597 Total Staffing (FTE): *

National Pollutant Discharge Elimination System (NPDES); Storm Water

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

Total Expenditures: \$630,776 Total Staffing (FTE): *

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

DEPARTMENT COMMENTS

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

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

- Hired a Stormwater Coordinator for enhancing countywide Federal stormwater permit compliance.
- Completed the renewal of the franchise agreement with Paso Robles Country Disposal.
- Continued preventative maintenance program implementation for the gas flare at the closed Los Osos Landfill, resulting in significant reduction of mechanical breakdowns.
- Continued to meet all regulatory reporting, maintenance, and monitoring requirements from the Regional Water Quality Control Board, CalRecycle, and Air Pollution Control District.
- Provided storm water pollution prevention education program in schools located in the unincorporated areas of the County.
- Through various media, broadcast the storm water pollution prevention message to approximately 200,000 people throughout the county, including Sammy the Steelhead appearances at events.
- Broadly promoted the County's eighth annual Countywide Creek Day, obtained access to new areas, and removed a significant amount of trash.
- Continued the "Our Water, Our World" pesticide use reduction program in home and garden retail outlets throughout the county.

FY 2016-17 Objectives

- Continue to implement strategies for Federal stormwater permit compliance.
- Continue to meet all State and Federal regulatory requirements related to waste management.
- Complete the pump and treat facility at the closed Los Osos Landfill which will improve groundwater quality under the landfill.
- Implementation of food composting services by the franchise haulers.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

This fund center functions under the umbrella of the Public Works Internal Service Fund (ISF), and as such, all staff, equipment and services are provided by the ISF and charged back to this budget. Since this fund center "purchases" labor from the ISF, labor costs are accounted for in services and supplies and not salaries and benefits, as with other types of budgets. The Waste Management budget provides funding for mandated County programs involving coordination of storm water compliance and monitoring, landfill management, and solid waste coordination.

General Fund support is recommended to increase by \$306,900 or 32% compared to FY 2015-16 adopted levels. The increase is due to flat revenues and higher labor costs related to new positions, promotions and salaries and benefits increases. Revenues are recommended to increase by \$1,364 or 4% and expenditures are recommended to increase by \$308,264 or 31%. Expenses have increased partly due to new requirements under the County's storm water discharge permit. On January 26, 2016, the Board adopted a Position Allocation List (PAL) change for Fund Center 405 (Public Works Internal Service Fund), creating a Stormwater Coordinator, which will be responsible for County-wide coordination and management of the County's stormwater program. Salary costs have increased as a result. In addition, more work hours are planned for administration of solid waste and landfill management. Also, road repairs are scheduled for the Los Osos Landfill and biennial source testing of groundwater.

Service Level Impacts

The department recently formulated a Memorandum of Understanding (MOU) with the Health Agency and the departments of Parks and Recreation and Planning and Building in order to better coordinate the County's stormwater responsibilities. This included creation of a County Stormwater Coordinator, a Stormwater Team, and also involved new positions for the Departments of Planning and Building and Parks and Recreation. It is anticipated that this MOU will improve coordination and compliance of the County's stormwater responsibilities under the NPDES permit.

Position Allocation List (PAL) Changes

This fund center has no PAL.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

Unit Amount	Description	Results
<p><u>Gross Annual Cost:</u> <i>Construction:</i> \$662,300 for FY 2016-17 (budgeted in FC 230 as a capital project)</p> <p><i>Operations:</i> \$96,116 for FY 2016-17 \$165,400 beginning FY 2017-18</p> <p><u>Funding Source:</u> General Fund</p>	<p>Design and construct a groundwater extraction and treatment facility at the Los Osos landfill.</p> <p>Once complete, this project will be a permanent operating function of the Los Osos Landfill.</p>	<p>Provide additional funding for construction of a pump and treat system to satisfy requirements of the Regional Water Quality Control Board, including reduction of contaminant levels in groundwater at the point of compliance onsite.</p>
<p><u>Gross Annual Cost:</u> \$21,750</p> <p><u>Funding Source:</u> General Fund</p>	<p>Installation of a 48KW backup generator and concrete pad for Los Osos Landfill flare.</p>	<p>Prevent non-operation of gas control system due to power outages.</p>

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: Implement programs to satisfy or exceed the requirements of the Integrated Waste Management Act as currently written and as amended in the future.</p> <p>Communitywide Result Link: <input type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community</p>						
<p>1. Performance Measure: Percentage reduction of solid waste disposed in regional landfills as required by State law and converted to regional per capita per day disposal rate.</p>						
11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Actual Results	15-16 Adopted	15-16 Actual Results	16-17 Target
69% 4.6lbs.	71% 4.3 lbs.	68% 4.7 lbs.	67% 4.9 lbs.	68% 4.4 lbs.	66% 5.1 lbs.	68% 4.4 lbs.
<p>What: The measurement of recycling and waste diversion reduction on a per capita (per person per day) basis.</p> <p>Why: The objective of this program is to extend the life of existing landfills by reducing the amount of solid waste being disposed by 50%. This is a State mandate with a base year of 1990 objective. Effective January 1, 2016, the State requires the recycling of organics (including food waste) according to a multi-year schedule, beginning in April 2016 with certain commercial enterprises.</p> <p>How are we doing? The San Luis Obispo County region has maintained a healthy diversion rate with the current year being 66%, exceeding the State average of 63% and well above the 50% State mandate. The slight reduction can be attributed to the economic upturn, because disposal rates increase in positive economic environments. Until we implement new programs on a wide-spread basis, such as food waste collection, we will not see appreciable reductions in disposal. The development of the food waste collection program continues to make progress. In the north county, it will be occurring in areas served by Mid-State Solid Waste within the next two years, and is anticipated in unincorporated communities in the south county beginning in 2016.</p>						