

**GOALS AND PERFORMANCE MEASURES**

**Department Goal:** Manage the San Luis Obispo and Oceano Airports in a manner that ensures the safety of the traveling public and complies with Federal, State, and local aviation and airport rules, regulations and advisories.

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

**1. Performance Measure: Percentage compliance with annual Federal Aviation Administration (FAA) inspections of appropriate safety and security measures.**

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
100%	90%	100%	98%	100%	98%	100%

**What:** Tracks Airport compliance with FAA safety and security requirements, as determined during annual inspections.

**Why:** Compliance with FAA inspections of safety and security measures is necessary in order to ensure the safety and security of passengers and the public and continue to receive FAA funding.

**How are we doing?** The annual FAA inspection was on July 30, 2015, and the formal written FAA inspection results are not available. The informal verbal results indicate that the Airport scored 98%, therefore, the Airport did not meet the FY 2014-15 target of 100%. Airports always considers safety a top priority, and is addressing the few findings from the recent inspection. A majority of the findings were related to new standards and advisories implemented by the FAA. As the FAA issues new standards, the Airport needs time to comply with the new standards and advisories. Advisories changed related to Runway Safety Areas and Runway Object Free Areas, including windsock locations that have been in place on the Airport for over 10 years. Additionally, there was a finding related to a sign panel that is no longer considered acceptable language, which will be changed from the word "Visitor" to "Ramp" to comply with acceptable language set forth by the FAA. During FY 2014-15, Airports has made improvements to the runway, including newly painted markings and improved runway lighting. The FY 2015-16 target remains at 100% on the 2016 FAA inspection. Airports will proactively address repairs and maintenance requirements to achieve the FY 2015-16 target.

**Department Goal:** Provide timely, reliable and cost effective operations and maintenance of County Airports that meet or exceed customer expectations.

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

**2. Performance Measure: Percentage of airport comments or complaints processed in a timely manner. *This measure is being deleted in FY 2015-16.***

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
80%	90%	96%	91%	80%	88%	Deleted

**What:** Measures Airports' response to comments or complaints regarding services or operations. The goal is to process comments/complaints within 24 hours of receipt Monday – Friday and within 48 hours on weekends. While many complaints such as those relating to noise are generally beyond the control of the Airport, a timely response to a comment demonstrates the Airport's commitment to the community.

**Why:** This measure demonstrates Airports' commitment to responding to comments and complaints in a timely manner.

**How are we doing?** Airports exceeded its FY 2014-15 target and achieved the result of 88%, as compared to the adopted measure of 80% for FY 2014-15. As of mid-year, Airports projected it would respond to 80% of complaints within 24-48 hours. During FY 2014-15, Airports responded to 756 of the total 859 customer complaints within a 24 or 48 hour period. FY 2014-15 target was exceeded, because customer service is a high priority at the airport. Staff continues to address customer concerns on a daily basis, including documenting complaints, and elevating sensitive complaints to management when appropriate, and returning phone messages left on the noise hotline.

This measure is being deleted in FY 2015-16, because of the anticipated implementation of an online noise complaint software and tracking system, which will enable Airports to track this measure internally. The new noise complaint system will replace the current, outdated system for tracking daily customer complaints and concerns regarding noise. Airport management will continue to evaluate non-noise related public comments and make necessary improvements, when possible. Customers may offer feedback in person or over the phone, during quarterly tenant meetings, and by completing the Airport's annual customer survey. Airports will continue to measure customer satisfaction, using the customer survey mentioned in the performance measure below.

<b>3. Performance Measure: Percentage of airport users that believe Airport Administration communicates effectively with them.</b>						
10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
New Measure	71%	82%	91.5%	75%	88%	80%
<p><b>What:</b> Measures Airports' effectiveness in communications with tenants, as determined based on responses to the yearly Airport survey provided to tenants.</p> <p><b>Why:</b> Customer feedback allows management to evaluate customer opinions regarding pricing, quality, and safety of Airport facilities. The responses to the yearly Airport survey provides tenant customers a resource to share their opinions and requests with Airport Management, providing management an opportunity to improve services offered.</p> <p><b>How are we doing?</b> During FY 2014-15, staff sent out 702 surveys with a response rate of 10% (72 surveys completed), with 88% of surveys reflecting a satisfied, very satisfied, or outstanding response. Airports exceeded the FY 2014-15 target of 75% by 13 percentage points or about 10%. Airports is increasing the target for FY 2015-16 from 75% to 80% in response to the current successful results. Airports management continues to make improvements, and will continue to listen to the tenants' needs and concerns. The FY 2015-16 survey is scheduled to be distributed in May 2016 with an effort placed on increasing the number of total responses. FY 2015-16 target is set at 80%, because it aligns with the prior four year average of actual results, and it is an obtainable target.</p>						
<b>4. Performance Measure: Percentage of Airport work orders processed in a timely manner. <i>This measure is being deleted in FY 2015-16.</i></b>						
10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
New Measure	72%	76%	84.6%	75%	75%	Deleted
<p><b>What:</b> Measures Airports' response to maintenance issues identified at both County Airports. The goal is to process any work order to completion within 72 hours of it being opened.</p> <p><b>Why:</b> This measure demonstrates Airports' priority on responding to maintenance and safety issues in a timely manner.</p> <p><b>How are we doing?</b> Airports met the adopted performance in FY 2014-15, completing 75% of work orders within the expected 72 hour timeframe. The FY 2014-15 actual results are in line with the FY 2014-15 projection, estimating that 75% of work orders would be completed within the 72 hour timeframe.</p> <p>Airports implemented a new work order tracking system in June 2014, Application 139. The new Application 139 system provides more efficient tracking, and improved communication between management and operational staff regarding work order priority. High priority work orders, such as those related to a safety hazard, can be marked with a 'high priority', which facilitates operational staff to address these work orders prior to routine maintenance work orders. Beginning in FY 2014-15, Airports also began utilizing General Services' Custodial Services for janitorial work, which allows Airport maintenance staff to focus more time on maintenance work and safety hazards.</p> <p>This measure is being deleted in FY 2015-16, because it is not an accurate indicator that Airports staff is meeting Airport maintenance and repair needs. Tracking the completion status of work orders now involves other important information (such as the safety issues labeled with the "high priority" indicator as mentioned above), and it requires a supervisor's approval. Due to factors beyond control of the maintenance staff, such as wait time for part orders and supervisor review of work complete, the new system will mark a work order 'complete' in a different manner than the previous work order tracking system. Airports maintenance staff will measure results of maintaining the facility repairs and safety through user surveys and FAA inspections. Airports management will measure results of operational costs with internal financial measurements, such as operating costs per enplanement.</p>						
<p><b>Department Goal:</b> Enhance and maintain infrastructure, and improve long term health and financial stability of the airport.</p> <p><b>Communitywide Result Link:</b> <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input checked="" type="checkbox"/> Livable <input checked="" type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
<b>5. Performance Measure: Total Annual Operating Income.</b>						
10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
New Measure	New Measure	New Measure	New Measure	New Measure	\$742,108	\$557,809
<p><b>What:</b> Measures Airports' ability to meet existing debt obligations and plan for future needs related to Airport infrastructure. The goal is to maintain sufficient operating income to meet the Airport's existing and new infrastructure needs, and while maintaining a cash reserve equal to three months (85 days) of operating expense.</p> <p><b>Why:</b> This measure demonstrates Airports' ability to maintain and enhance infrastructure and accommodate unplanned events.</p>						

**How are we doing?** This measure was newly adopted for the FY 2015-16 budget, and as such there was no adopted target set for FY 2014-15. The Airports' annual operating income (operating revenues less operating expenditures, excluding depreciation and debt service expense) is affected by outside circumstances in the economy. The Airports' strategic objectives include developing a savings plan for existing maintenance and capital needs and improving the overall financial health of the Airport.

Airports completed FY 2014-15 with an annual operating income of \$742,108, which is \$75,108 more favorable than the mid-year projection of \$667,000. The target for FY 2015-16 is \$557,809 operating income. Airports plans to use \$482,129 of the operating income for planned debt service payments and \$20,000 for future year infrastructure or maintenance projects. The FY 2015-16 operating surplus of \$55,680 due to staff changes made with the supplemental budget, to restructure Airport Management and Administrative support, which decreased the total full time employees (FTE) from 14 to 13.75 FTE. The FY 2015-16 target is lower than the FY 2014-15 actual results due to a budgeted expenditure increases in FY 2015-16 for Countywide Overhead expense, fire department support, and debt service payments; and a reduction in parking revenues related to a temporary reduction in air service from April 7, 2015 through August 31, 2015. Due to the increases in FY 2015-16, Airports didn't include a cash reserve in the budget. However, In FY 2016-17, Airports plans to evaluate the budget, and include planning and saving cash reserves in addition to the new project reserves.

**6. Performance Measure: Total Annual Enplaned Passengers.**

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
New Measure	New Measure	New Measure	New Measure	New Measure	149,558	150,000

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

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

**How are we doing?**

Even though Airports has little direct control over enplanements, it is considered an important measure for the Airport. The airline industry has changed their business model by shifting service to larger hub airports, and replacing smaller planes with larger models to increase revenues and reduce costs.

The enplaned passenger measurement is new to FY 2015-16 budget, and a target was not adopted for FY 2014-15. The FY 2014-15 projection as of January 2016 was estimated at 151,000 total enplanements. At the time that projections were submitted, it was estimated that Airports would maintain nine flights per day with the larger model planes. San Luis Obispo Regional Airport actually experienced a temporary reduction to only 8 flights per day beginning early April 7, 2015, which contributed to a lower than projected number of enplanements for FY 2014-15. Despite this reduction in service during the last quarter FY 2014-15, San Luis Airport experienced a slight increase of 2,453 or 1.7% enplanements over the prior FY 2013-14 (147,105 enplanements).

Two additional flights are scheduled to begin service September 1, 2015. The target for FY 2015-16 is 150,000 enplaned passengers, which reflects a slight increase from the FY 2014-15 actual enplanements of 149,558. The target was set with certain assumptions that are prone to fluctuation. Enplanements vary depending on many circumstances, including load factor (% of the airplane seats sold), Gross Domestic Product (GDP) and the economy, and equipment assigned to San Luis Airport by airlines (Us Airways/American alternates between 76 seaters and 50 seaters). Airport management is continuing efforts to obtain additional air service, including a flight to Denver, Seattle, or Portland.

**GOALS AND PERFORMANCE MEASURES**

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

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

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
97%	93%	95%	97%	98%	98%	98%

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

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

**How are we doing?** In FY 2014-15 we continued capturing responses from a combination of written surveys and an audience response system using clicker technology to allow us to capture input from a higher percentage of program participants. In some cases we were not able to separate out participants who were attending from surrounding counties. Program evaluations completed by those 522 individuals participating in programs conducted during FY 2014-15 indicated there was a useful knowledge gain by 513 or 98% of participants, meeting our target of 98%. We are adjusting our written surveys and audience response program to more accurately capture county demographics. Because of the continued high quality of our department's educational programs, we have every expectation that our target goal of 98% for FY 2015-16 is also obtainable.

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
N/A	N/A	N/A	23%	20%	22%	20%

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

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

**How are we doing?** The number of 4-H Members enrolled in the following leadership projects - 4-H Club Officers, Jr. & Teen Leaders, Emerald Stars, iThrive Project Members and County All Stars - are counted to obtain the number of 4-H Club members enrolled in 4-H leadership projects. Since numerous members are enrolled in more than one leadership opportunity, duplicates have been removed so a true percentage of leadership involvement to overall membership is obtained. At the end of FY 2014-15, 1,465 youth members were enrolled in the 4-H Club program and 316 were involved in formal leadership opportunities equaling 22%. Through educational and awareness efforts, we feel that we can maintain this level of young people who are involved in leadership projects in the 4-H Youth Development Program in San Luis Obispo County, so the target for FY 2015-16 is 20%.

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

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

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
\$0.36/ag acre for San Luis Obispo County compared to \$0.70/ag acre for benchmark counties	\$0.38/ag acre for San Luis Obispo County compared to \$.64/ag acre for benchmark counties	\$0.39/ag acre for San Luis Obispo County compared to \$0.61/ag acre for benchmark counties	\$0.40/ag acre for San Luis Obispo County compared to \$0.74/ag acre for benchmark counties	\$0.42/ag acre for San Luis Obispo County compared to \$0.70/ag acre for benchmark counties	\$0.42/ag acre for San Luis Obispo County compared to \$0.74/ag acre for benchmark counties	\$0.42/ag acre for San Luis Obispo County compared to \$0.70/ag acre for benchmark counties

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

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

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

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

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

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
N/A	N/A	N/A	N/A	90%	92%	95%

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

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

**How are we doing:** This is a new metric for FY 2014-15. This information was captured through audience participation software and written survey responses. Evaluations completed by 379 individuals participating in programs conducted during FY 2014-15 indicated that 349 individuals believe that UCCE provides high quality, results-oriented services, or 92% of participants. With the start of the UCCE Master Food Preserver Program in San Luis Obispo County, the Farm Advisor office has reached many new clientele. Many of these new clientele indicated that they were “Not Sure” if UCCE offered high quality, results oriented program that met their needs because the class they were evaluating was the first class that they had taken from UCCE. The projection for FY 2015-16 is that 95% of participants that complete program evaluations will agree that UCCE programs contribute to a healthy livable, and/or prosperous community.

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

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

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
N/A	N/A	N/A	N/A	1,710 contacts	2,261 contacts	2,052 contacts

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

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

**How are we doing?** This is a new metric for FY 2014-15. Master Gardener efforts include written outreach (weekly Tribune columns, blog, and website postings). This measure captures only face-to-face contacts through one-to-one problem solving telephone helplines and help tables at community events (such as farmer’s markets), and public outreach through workshops and presentations such as the monthly Advice to Grow By workshops at the Garden of the Seven Sisters Demonstration Garden. In FY 2014-15, reports recorded through our UCCE Volunteer Management System indicate a total of 2,261 face-to-face contacts, 32% more than our target. Our FY 2015-16 target of 2,052 contacts reflects a 20% increase and we are confident we will meet that target. We do not expect to be able to maintain a yearly 20% increase in contacts, but believe that this FY2015-16 target better reflects the total number of contracts we can continue to achieve in the future.

**GOALS AND PERFORMANCE MEASURES**

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

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

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
\$20.59/round	\$21.58/round	\$21.51/round	\$21.69/round	\$21.06/round	\$22.33/round	\$21.17/round

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

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

**How are we doing?** The actual performance in FY 2014-15 was \$22.33 per round, which is 6% higher than the adopted target of \$21.06 per round and therefore, the adopted measure was not met. Total expenses increased by 26% due to the takeover and renovation of Dairy Creek Golf Course. Expenses were higher than planned as our concessionaire filed for bankruptcy in September 2014 forcing the County to hire additional temporary staff to fulfill the duties within the pro shop, driving range, golf car and outside services positions. Golf rounds finished 4.87% or 5,993 below the FY 2014-15 target. This reduction in utilization was due to the lack of water available to irrigate Dairy Creek Golf Course this past summer during the typically busy summer season. The FY 2015-16 target was based upon rounds returning to normal levels, added golf shop sales and reduced expenses related to pro shop operations.

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

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
\$20.86/round	\$20.70/round	\$21.45/round	\$22.67/round	\$21.46/round	\$22.67/round	\$22.00/round

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

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

**How are we doing?** The actual performance for FY 2014-15 is \$22.67 per round, which is 5.63% higher than the adopted target of \$21.46 per round. Therefore, this performance measure was exceeded. Revenue per round of golf played saw a dramatic increase due to increased tourism at Morro Bay as well as fewer specials offered at the three golf courses. The bankruptcy of the Dairy Creek concessionaire allowed the golf program to also experience an increase in revenue due to the renting of golf carts, sale of driving range practice balls, and pro shop merchandise sales. These revenue streams have been controlled by concession operators in the past with a percentage of revenue paid to the County. While total rounds played decreased slightly (Performance Measure #4, below) this was off-set by increased numbers of full fee players thereby increasing the revenue per golfer. The FY 2015-16 target reflects a moderate increase in revenue per round as compared to our FY 14-15 adopted goal.

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

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
79.4%	91%	91%	97%	87%	90%	89%

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

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

**How are we doing?** The actual performance for FY 2014-15 is 90% (out of 642 responses), which is 3% higher than the adopted target of 87% but 7% lower than the results in the previous year. The dry conditions this past summer at Dairy Creek Golf Course combined with negative experiences during the exit of our concessionaire significantly impacted the overall satisfaction of our customers in FY 2014-15. The recent satisfaction surveys reflect a satisfaction level of 98.8% for MBGC, 94.3% at CMGC, and 77.6% at DCGC, which provides an overall program satisfaction level of 90%. The comments for DCGC included concern for the health of the course itself with little water and lack of grass. Additionally, there were many complaints regarding the dining facilities or lack thereof. Customer satisfaction at all three courses was extremely high regarding customer service. The FY 2015-16 target is based upon the three year average of actual results and planned efforts to restore quality playing conditions and services at Dairy Creek Golf Course.

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

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

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

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
124,908 rounds	129,242 rounds	123,010 rounds	122,874 rounds	123,000 rounds	117,007 rounds	123,000 rounds

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

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

**How are we doing?** The actual result for FY 2014-15 is 4.87% or 5,993 rounds below the adopted goal for this year. Dairy Creek Golf Course experienced a difficult summer resulting in the loss of rough and fairway turf due to decreased irrigation water availability. Coupled with the water concern, the concessionaire filed for bankruptcy in 2014 and the facilities required additional maintenance. It has taken time for staff to return facilities and amenities to meet the expectations of our customers. The combined result was a reduction in perceived value and the creation of negative rumors that the Dairy Creek Golf Course may close, affecting the number of golfers willing to place reservations to play the course. The FY 2015-16 target is based upon improved Dairy Creek Golf Course conditions, addressing customer feedback and marketing efforts that are in progress.

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

**GOALS AND PERFORMANCE MEASURES**

**Department Goal:** Maximize onsite and remote public access to a diverse collection of library materials, services and programs to meet research, educational, and recreational needs of the community.

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

**1. Performance Measure: Annual expenditures per capita.**

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
\$35.49	\$35.25	\$34.35	\$35.50	\$34.85	\$36.13	\$35.75

**What:** The average annual expenditure per capita for the total library budget in libraries serving comparable populations is \$38.79. One hundred ninety seven public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (*Public Library Data Service 2014*).

**Why:** Adequate funding is vital to providing excellent library service. Public library funding pays for two services, above all else, 1) public service staff that facilitate instructional opportunities and additional hours of operation and, 2) current books and other library materials—databases, e-resources, audio/visual, and traditional print materials. More funding provides for increased open hours and newer materials for consultation and borrowing. Less funding has the opposite effect.

**How are we doing?** The total FY 2014-15 per capita expenditures for the Library are slightly below the average for public libraries with comparable populations as reported in a survey by the Public Library Data Service (Statistical Report 2014). The Library strives to improve per capita spending. Additional funding would enable the San Luis Obispo County Library to continue to improve services by offering additional programs, richer collections, and additional convenient hours of operation. Increased revenues from property taxes and continued fundraising efforts should increase the per capita funding in the future. The Library's FY 2014-15 amount of \$36.13 was calculated using an estimated population of 243,771 and an \$8,807,822 expenditure amount (taking into account donations and savings). *Note – the population of the City of Paso Robles is not included given that the City operates its own library. The population number for the County Library service area is determined by the California State Library.*

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
360=67%	360 = 67%	362=67%	367=68%	368=68%	430=80%	Deleted

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

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

**How are we doing?** The implementation of expanded hours on July 1, 2014 created 63 additional hours for a total of 430 hours of operation in the weekly schedule. This measure is being deleted and replaced by the Facility Utilization performance measure (#5) as it indicates the importance of 'bricks and mortar' in the community and the correlation of traditional services represented by facility usage.

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
10.0	10.1	10.1	9.8	10.5	9.6	10.6

**What:** The average annual number of items circulated per resident for public libraries serving comparable populations is 8.38. One hundred ninety-eight public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (*Public Library Data Service 2014*).

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

**How are we doing?** The FY 2014-15 Library circulated items per capita rate exceeds the average annual number of items circulated per resident for public libraries serving comparable populations. The Library's FY 2014-15 rate of 9.6 is based on an estimated population of 243,771 and a total circulation of 2,340,346. *Note – the population of the City of Paso Robles is not included given that the City operates its own library. The population number for the County Library service area is determined by the California State Library*

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
\$2.86	\$2.16	\$2.29	\$2.74	\$2.60	\$2.76	\$2.80

**What:** The average annual expenditure per capita for library materials in libraries serving comparable populations is \$4.18. One hundred ninety-six public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (*Public Library Data Service 2014*).

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

**How are we doing?** Expenditures per capita continue to be low compared to similar public libraries throughout the nation. The Library's projected amount is below the national average of \$4.18, as noted above. A future challenge for the Library will be to find additional book/material funding. The potential stabilization of the real estate market and the resulting increase in property tax revenue (a significant source of funding for the Library) may help. The Library's FY 2014-15 amount of \$2.76 was calculated using an estimated population of 243,771 and an expenditure amount of \$672,099. *Note – the population of the City of Paso Robles is not included given that the City operates its own library. The population number for the County Library service area is determined by the California State Library.*

**5. Performance Measure: Facility Utilization.**

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
New Measure	New Measure	New Measure	New Measure	New Measure	1,037%	114%

**What:** This measure captures door counts, program attendance, reference statistics, and meeting room usage. Reported percentages are calculated by dividing the number of visits by the number of cardholders in the service population. Current cardholders are customers who have used their library card within the last three years.

**Why:** Library facilities are becoming even more essential to the community as a free place to congregate for access to cultural activities, government resources, life-long learning, personal enrichment, entertainment, and dialog. In addition, traditional services such as reference are evolving to meet expectations of the community.

**How are we doing?** For the FY 2014-15 the Library had 788,171 customers' visits and 75,999 cardholders. This yields a 1,037% facility utilization rate (788,171/75,999). Door counts continue to increase due to new hours of operation and more robust programming/event scheduling. Reference service and statistics continue to transition, reflecting the change in resource formats and the evolving information seeking behavior of customers. With the creation of a new goal for measuring facility utilization, we simply underestimated the frequency of building visits in our initial projections. Now that we have door counters in all of our locations we can report activity within our facilities with accuracy. As this is a new measure, we set our target figure using available partial data from July through November of 2014. The actual results reported represents the average number of times individual cardholders visited our facilities annually—10.37 visits per cardholder per year. We will continue to refine this measure in FY 2016-17.

There is no comparison data available at this time.

**6. Performance Measure: Percentage of Cardholders per capita in the County.**

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
New Measure	New Measure	New Measure	New Measure	New Measure	31%	35%

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

**Why:** This measure shows to what extent the Library is meeting the needs of the community by reporting out how many people are taking advantage of borrowing privileges. Measurement is defined by taking new registrations and active cardholders and dividing by census population data.

**How are we doing?** New card registration for FY 2014-15 was 9,578. This brings the total cardholders to 75,999 and yields a 31% (75,999 / 243,771) market share using an estimated population of 243,771. Projections for the coming fiscal year should increase to 35% with the new hours of operation throughout the county. This statistic does not reflect total participation within a household as a single card may be used by multiple household members. *Note – the population of the City of Paso Robles is not included given that the City operates its own library. The population number for the County Library service area is determined by the California State Library*

There is no comparison data available at this time.

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
88%	84%	85%	85%	86%	85%	87%

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

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

**How are we doing?** Branch Library staff have worked successfully in both their efforts to remove outdated materials in these critical areas of the collection and in adding current titles. The Library continues its efforts to be vigilant in maintaining an up-to-date collection. It should be noted, access to this information is expanding in digital format, and the future increases in digital access may mean that the best up-to-date information is online; and publishers may limit print access in the future. The implementation of collection development software should assist in addressing deficiencies within the collection, keeping it more updated and relevant to the evolving needs of our patrons. There is no comparable Public Library Data Service report available at this time for this performance measure.

**8. Performance Measure: Percent of total available internet hours used by Library patrons.**

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
New Measure	New Measure	New Measure	New Measure	N/A	42%	65%

**What:** Percentages are calculated by dividing the number of hours used by the public internet hours available at the 69 public internet stations currently deployed throughout the County. As percentages near capacity, additional hours of operation and/or additional public internet stations can be added to meet customer needs. WiFi, portable e-devices, website visits, and early literacy stations are also reported in the narrative

**Why:** This showcases the relevancy of library services in bridging the digital divide. In-house technology access provides avenues to services outside of open hours in addition to providing services to those who would otherwise not have access to technology.

**How are we doing?** The 42% actual results is the public internet stations calculation; the total stations hours used divided by the total station hours available, (56,391/134,957.) Of note this fiscal year is the impact building closures had on available service hours due to building renovations. For the FY 2014-15, 51,357 library users accessed 13.5 TB of information via WiFi throughout the county. Public Internet stations continue to be heavily utilized. The Simmler branch remains as the only location that continues to serve its patronage without the convenience of internet due to its remote location and lack of available third-party internet service provider infrastructure. The addition of Chromebook devices has increased service options to customers in several branches and will become more commonplace as community needs dictate. Early Literacy AWE stations (branded desktop computers) are available in 10 of the 15 branches for younger patrons.

There is no comparison data available at this time.

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

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

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
Biennial Survey	97%	Biennial Survey	TBD - Survey Delayed	TBD – Survey Delayed	TBD - Survey Delayed	90%

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

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

**How are we doing?** The Library typically distributes customer satisfaction exit surveys on a biennial basis. The last survey conducted was in May 2012 (FY 2011-12). Due to the retirement of the consultant who administered the survey in the past the scheduled May 2014 exit survey was not taken. However, the library did conduct a community survey on convenient hours of operation and responded to the feedback by adding/changing hours without the benefit of additional staffing. For FY 2015-16 the Library anticipates using the ACTION for Healthy Communities survey to reach out to a greater cross-section of the County.

There is no comparison data available at this time.

**GOALS AND PERFORMANCE MEASURES**

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

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

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
185,952 sq.ft./FTE	110,832 sq.ft./FTE	107,810 sq.ft./FTE	120,514 sq.ft./FTE	120,514 sq.ft./FTE	121,088 sq.ft./FTE	120,514 sq.ft./FTE

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

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

**How are we doing?** The actual FY 2014-15 results show that staff managed slightly more square feet of parkland compared to the adopted target. The FY 2014-15 adopted goal of 120,514 sq. ft./ FTE was calculated with planned full staffing levels, no anticipated retirements and no additional acreage. However the Department did have staffing shifts and open positions during FY 2014-15 attributing to the increase in acreage/FTE. The FY 2015-16 target also anticipates full staffing and does not anticipate any additional intensely developed acreage being added to the park system. A key component of this measure is to assure that the square footage of facilities and parklands maintained by staff continues to meet customer expectations. As shown in Performance Measure #3, 96% of customers surveyed rated their overall park and recreation experience as satisfactory or better, which is above the target of 95%.

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

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
New Measure	97%	100%	100%	98%	100%	98%

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

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

**How are we doing?** The projected FY 2014-15 results exceed the adopted target. This measure underlines Parks' commitment to addressing safety hazards as their highest priority. In FY 2014-15, 245 hazards were reported and all were abated within one workday of being reported. The FY 2015-16 target of 98% continues to support the goal for ensuring that staff will dedicate resources to prevent visitors' injuries from known hazardous conditions.

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

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
93%	95%	98%	98%	95%	96%	97%

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

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

**How are we doing?** The projected FY 2014-15 results exceed the adopted target. Customer satisfaction with park services remains strong as staff has increased marketing and promotions efforts to better meet customer expectations. The FY 2015-16 target is set at the average of the previous three years' actual 96%. 475 responses were received that rated their experience as satisfactory or better. These high ratings are exceptional. Customer survey data will continue to be analyzed to determine what activities generate the strongest support from customers and what activities must be improved to gain stronger support. Services and products will be adjusted to either maintain or increase customer satisfaction.

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

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

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
New Measure	109,182 hrs	74,146 hrs	79,064 hrs	72,800 hrs	71,973 hrs	75,000 hrs

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

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

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

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