

GOALS AND PERFORMANCE MEASURES

Department Goal: Represent the County and advocate to protect the interests of the client in cases which address the special needs of fragile populations in the community such as children referred to Child Welfare Services, residents receiving mental health care, individuals requiring financial conservatorship, and estates without probate representation.

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

1. Performance Measure: Proceedings in which legal advice is provided to Child Welfare Services (CWS) and advocate representation is provided in court to assure that the law is followed while attempting to achieve results that are in the best interest of the child.

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
690	695	651	729	675	776	683

What: A large number of proceedings are handled annually by Child Welfare Services to protect the children of our community. County Counsel provides legal representation in all matters on the court’s weekly CWS calendar, any contested hearings and/or trials, and all CWS mediations.

Why: If strong legal representation is provided by County Counsel to Child Welfare Services in these matters, then CWS will be successful in protecting the abused and neglected children of our community.

How are we doing? It should be noted that the County Counsel’s office has virtually no influence on the number of proceedings that are referred to our department. We advise and represent the Department of Social Services (DSS) in legal proceedings as requested by DSS. In FY 2014-15, County Counsel handled approximately 389 petitions and/or calendar items, 343 contested hearings/trials and 44 mediations. The number of proceedings depends on numerous factors beyond our control, including (1) the number of proceedings initiated by participants in the juvenile court (DSS, parents, children, etc.); (2) the mix of proceedings that need to be disposed of (e.g., more complex proceedings consuming large amounts of court and DSS resources generally means that fewer short cases can be processed by the court and DSS); and (3) the amount of juvenile court resources available to hear proceedings, which tends to be finite. Not included in the figures above are the number of writs and appeals that are filed in regard to these cases. It should also be noted that the number of writs and appeals are beyond our control as are changes in statutes or case law each of which can trigger a significant number of related appeals. Nonetheless, a significant amount of work is required to prepare responses to these writs and appeals and to prepare for argument before the Court of Appeal. No comparable data from other counties is available.

2. Performance Measure: Cases involving people who are unable to care for themselves in which County Counsel represents the County to assure that the law is followed while attempting to achieve results that are in the best interest of the individual as determined by the Public Guardian, Public Administrator, or Department of Behavioral Health.

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
148	156	153	153	170	176	168

What: The Public Guardian is appointed as conservator on an ongoing basis for individuals when it has been determined by the court that they cannot care for themselves. The Department of Behavioral Health assists individuals in urgent short-term mental health situations such as involuntary detentions for intensive treatment under the Welfare and Institutions Code when it comes to the authorities’ attention that such individuals need immediate assistance. These individuals are detained (for not more than 72 hours) until a judge makes a determination as to whether or not they are able to care for themselves. The Public Administrator is appointed by the court to assist in the disposition of the estate of a decedent where no executor is available. County Counsel’s role in these matters is to assure that the law is complied with while protecting the rights of those members of our community who are unable to make their own decisions or care for themselves. County Counsel provides advice and legal representation in all court appearances for these matters.

Why: If effective legal representation is provided by County Counsel in these matters, the Public Guardian and Public Administrator will be successful in assuring the care of those in the community who are unable to care for themselves and the Department of Behavioral Health will be more likely to improve the mental health of its patients.

How are we doing? In FY 2014-15, County Counsel handled 49 involuntary detentions for intensive treatment under the Welfare and Institutions Code. At present, there are 117 ongoing/active conservatorship cases, as well as 10 estate matters from the Public Administrator. The number of conservatorship cases has increased slightly and the complexity of these cases continues to increase resulting in more hours of preparation and a greater number of court appearances than in years past. No comparable data from other counties is available.

Department Goal: Provide accurate, timely, and reliable document review and legal advice for County boards, commissions, departments, and agencies in order to help these clients achieve their objectives without unnecessary litigation or loss.

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

3. Performance Measure: Percentage of clients who report advice provided by attorneys was clear, relevant, and timely.

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%	100%	98%	99%	99%	100%	100%

What: This measurement reflects the level of satisfaction with County Counsel’s departmental support as reported by department representatives during the yearly attorney evaluation process and through frequent contact with managers and staff of client departments.

Why: Each of our clients operates under a highly technical set of governing laws and regulations. By helping our client departments understand and meet their legal obligations, we help them serve the community in the most effective manner. Asking departments to evaluate County Counsel’s work provides us with the opportunity to improve our services to our client departments.

How are we doing? Results are calculated by comparing the number of clients the department represents (106) with the comments received. In FY 2014-15, all 106 clients reported that advice from County Counsel was clear, relevant, and timely. County Counsel strives to maintain a high level of client satisfaction by closely monitoring attorney and staff assignments to create a better fit with the client and by matching attorney and staff experience with client requirements. No comparable data from other counties is available.

4. Performance Measure: Percentage of projects in which the response to requests for advice or contract review are completed within five working days.

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
99%	91%	92%	88%	98%	92%	92%

What: This measurement reflects the percentage of time that the review of a variety of legal documents, conduct of research, and rendering of opinions as requested, is completed and work initiated by the assigned attorney within five working days.

Why: It is our intent to be in contact with the requestor and initiate work on each written request for legal advice within five working days. Measuring our response time to requests for legal advice enables us to evaluate our customer service and improve the assistance we provide to our clients in achieving their objectives as expeditiously as possible.

How are we doing? In FY 2014-15, County Counsel handled 3,932 requests for legal advice submitted by client departments. Our office either completed or acknowledged the initiation of work on 3,602 (92%) of these requests for legal advice within five working days. While the FY 2014-15 projected performance percentage is below the adopted amount, it is an improvement from FY 2013-14’s actual results. Many of the requests for legal advice require considerable time to complete due to their complexity or receipt of necessary information so acknowledgment does not mean that all aspects of the legal matter have been finalized. No comparable data from other counties is available.

Department Goal: Provide effective legal representation to County boards, commissions, departments, and agencies in a cost-effective manner.

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

5. Performance Measure: County Counsel expenses as a percentage of the County Budget.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
.81%	.75%	.66%	.76%	.70%	.72%	.68%

What: This measure demonstrates the relationship between County Counsel’s budget and the budget of the County as a whole. This measurement is obtained by dividing County Counsel’s net county cost by the County’s General Fund budget.

Why: County Counsel strives to keep costs as low as possible, while providing effective legal advice and representation to its clients. This measure provides an indication of the cost effectiveness of County Counsel’s legal support.

How are we doing? County Counsel’s operating budget remains fairly consistent with prior years. The budget status includes funds that are encumbered periodically during the year for professional services (i.e., outside law firms and outside technical experts). These professional services are incurred on behalf of the County and are budgeted and paid for through County Counsel’s budget. Those encumbrances are not included in our calculations for this measure. Our department’s budget is primarily staff costs and fluctuations in staffing levels are the primary reason for year-to-year percentage variations in this measure. Due to staffing vacancies in FY 2014-15, County Counsel’s adopted net county cost as a percentage of the County Budget of .70% was projected to decrease to .68%. However, in order to better serve our client departments and train a newly hired attorney our office brought in a highly experienced land use attorney as a temporary employee. In FY 2015-16 our department expects to remain at or near full staffing levels; as a result, the target for this performance measure should remain static. All non-staff costs are closely monitored and are not expected to significantly impact this performance measure. No comparable data from other counties is available.

GOALS AND PERFORMANCE MEASURES

Department Goal: Manage County purchasing services to maximize value for the County dollar.

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

1. Performance Measure: Total cost savings provided to all County departments by Purchasing.

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	\$1,324,205	\$650,000	\$1,869,716	\$1,500,000

What: A measure of the total cost savings provided to County departments by subtracting the departmental requisition or estimated cost from the actual cost to purchase the good or service.

Why: To achieve the most competitive costs for goods or services purchased.

How are we doing? Purchasing exceeded its adopted goal by \$1.2 million for FY 2014-15, while processing 1,884 total purchase order transactions accounting for \$105 million annually through our financial system (SAP). A key factor is the success of the Strategic Procurement program, which aggregates departmental purchases into single purchases by early purchasing involvement, and leading negotiations for departments. Key initiatives during FY 2015-16 will focus on utilizing the Countywide spend analysis to evaluate additional cost saving opportunities, such as aggregating spending with other local government agencies, vendor outreach educating suppliers on how to do business with governmental agencies, regulatory compliance, and implementing process improvements to Achieve the National Excellence in Procurement Award. In FY 2015-16, the target will be \$1.5 million.

Department Goal: Provide timely, reliable and cost-effective services that meet or exceed customer expectations.

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

2. Performance Measure: Percentage of customers rating their experience with General Services 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
New Measure	New Measure	89%	86%	90%	91%	90%

What: The percentage of customers responding to an annual survey that rate General Services (Purchasing, Mail, Architectural Services, Maintenance, Custodial services) in terms of both efficiency and quality (timeliness, accuracy, courtesy and satisfaction) as "Satisfactory" or better.

Why: General Services is dedicated to delivering accurate, reliable, and timely services that are valued by our customers.

How are we doing? The General Services Department exceeded its adopted goal in FY 2014-15. Of the 96 responses to the customer survey, 9 respondents selected a rating lower than Satisfactory. Of these nine responses improvements in project delivery of major capital projects received the most comments. In FY 2015-16 General Services will make changes in major capital project delivery to improve the services to its customers. The FY 2015-16 target will remain at 90%.

Department Goal: Manage the County's real estate assets and leases to support the operational needs of County Departments.

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

3. Performance Measure: Percentage of customers rating the process and results as satisfactory or better. The process includes defining the space related business needs and meeting those needs with appropriate space and location.

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	100%	91%	95%	100%	95%

What: The percentage of customers responding to 'point-of-service' survey or interview, conducted at the completion of each transaction or project that rate Real Property Services transactions in terms of quality and timeliness as satisfactory or better. This includes the lease and permitting processes.

Why: To encourage timely processing of requests and high quality transactions by measuring customers' responses.

How are we doing? Real Property Services exceeded its adopted FY 2014-15 performance measure of 95% and achieved actual results of 100%. This data is based upon sending out 17 surveys and receiving 7 survey responses. With three out of four staff members new to Real Property Services in FY 2014-15, the focus of training new staff with a goal of maintaining high customer satisfaction was achieved by increased customer contact, follow through, and resolving all issues that arose. The FY 2015-16 target has been set equal to the adopted FY 2014-15 measure. The key areas for FY 2015-16 will be to ensure thorough training, clear expectations and accountability that service not be impacted as a result of staff turnover of one vacant position resulting from the retirement of the former Real Property Manager and internal promotion of the new Real Property Manager.

Department Goal: Provide cost-effective, reliable and safe facilities and property for County use.

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

4. Performance Measure: Percentage change (as well as actual dollar change) of the average per-square-foot Maintenance and Custodial costs, as compared to the previous year.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
New Measure	New Measure	-4% / -\$0.14	-4% / -\$0.17	0% / \$0	+5.7% / +\$0.22	0% / \$0

What: A comparison of the percentage change and actual dollar change in the per-square-foot costs of County owned facilities as compared to the previous year.

Why: This is a measure of effective management of County facilities. Facility costs per-square-foot are developed annually as part of General Services fees. This will create the basis for year-over-year comparisons. The goal is to keep the cost of ownership of County facilities flat or decreasing while ensuring optimal performance in terms of function and reliability.

How are we doing? General Services did not meet the adopted FY 2014-15 target due to higher actual maintenance costs and additional custodial staffing costs. Facility Services adopted a budget of \$5,149,337 which serviced a total area of 1,315,063 sq. ft. of County facilities creating a \$3.91 adopted average per square foot cost compared to the baseline of \$3.85 in FY 2013-14. During FY 2014-15, the actual expenditures were \$5,355,375, or \$206,038 more than the adopted budget creating actual average per-square foot costs of \$4.06 for FY 2014-15. Facility Services is not projecting to meet the adopted target for FY 2015-16 based upon projected salary increases, increased corrective maintenance work orders from the Facility Condition Assessment, and custodial demands. There are no significant changes anticipated in County facilities square footage

5. Performance Measure: The percentage of Corrective Maintenance (CM) work orders completed by Maintenance staff within seven days.

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	79%	73%	81%	78%	82%

What: The percentage of Corrective Maintenance (CM) work orders completed within the expected seven working day time frame for the fiscal year. The average number of annual work orders for CM is approximately 5,000.

Why: Timely completion of CM work orders is highly visible to our customers and contributes to excellent customer service.

How are we doing? Facility Services completed 78% or 4,252 Corrective Maintenance (CM) work orders within the 7 working day time frame, but did not meet the adopted FY 2014-15 performance measure of 81% due to a higher focus being placed on Preventive Maintenance (PM) work orders. Presently, select non-urgent CM work orders are completed on a 14 working day time frame rather than a 7 day time frame for the purpose of selecting critical Preventive Maintenance (PM) work orders with the goal of reducing the future quantity of Corrective Maintenance (CM) work orders. However, this strategy will be impacted in the next few fiscal years by the Facility Condition Assessments which is expected to increase the total quantity of CM work orders. Facility Services long-term goal is to reduce the quantity of CM work orders in future fiscal years, and has kept the FY 2015-16 target to reflect this strategy.

6. Performance Measure: Percentage of Preventive Maintenance (PM) work orders completed within 14 days.

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	58%	37%	40%	57%	40%

What: The percentage of Preventive Maintenance (PM) work orders completed by Maintenance staff within the scheduled 14 working day time frame compared to the total amount generated from the automated work order system (SAP). The average number of annual Preventive Maintenance (PM) work orders is approximately 2,000.

Why: To monitor and improve the completion percentage for PM work orders. Timely completion of PM activities contributes to functional facilities and fewer CM or 'break-fix' calls. It leads to the most effective deployment of staff and optimizes the usefulness of the facilities to support our customers and the public.

How are we doing? Facility Services exceeded its adopted goal in FY 2014-15 of 40%, completing 708 or 57% of Preventive Maintenance (PM) work orders within the 14 working day time frame. Prioritizing critical PM work orders continues to be the focus to reduce the future quantity of CM work orders. In FY 2015-16, the target will remain unchanged.

7. Performance Measure: Percentage of Capital and Maintenance projects that were completed within expected time estimates.

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	70%	85%	90%	91%	90%

What: The percentage of Capital and Maintenance projects that were completed within expected time estimates and according to project customer expectations.

Why: Timely completion of capital and maintenance projects is one indicator of efficiency and contributes to functional facilities for our customer departments.

How are we doing? In FY 2014-15, Architectural Services exceeded its adopted performance measure of 90%. The actual result of 91% continues the improved results from FY 2012-13 actual results of 70%. Of the 57 completed projects 52 were completed within the expected time estimates. In analyzing the five projects that were not completed on time, factors that impacted time estimates included a lack of funding, contractor claims, and project complexity. Continued improvements in project scope development, coordination with stakeholders, standardization of processes, and project delivery methods will allow Architectural Services to meet the adopted target for FY 2015-16.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide timely, reliable and cost-effective fleet services to County Departments and public safety agencies that meet or exceed customer expectations.

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

1. Performance Measure: Percentage of vehicles brought in for either preventive or non-preventative maintenance completed within 24 hours of delivery of vehicle, if parts are available.

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
76%	80%	82%	83%	83%	89%	83%

What: Fleet Services' policy is to perform preventive maintenance on the current Fleet inventory of 974 vehicles every four months or 4,000 miles. For the current 195 Public Safety vehicles, the intervals are every two months or 5,000 miles. Fleet Service's goal is to perform preventative maintenance service requests within 24 hours of receiving the vehicle.

Why: To minimize costly repairs and enhance productivity for vehicle drivers and to ensure departments have sufficient vehicles to perform their duties.

How are we doing? Fleet Services has exceeded the adopted performance measure of 83% for all 3,830 service and repair work orders completed within 24 hours throughout FY 2014-15. This continues the positive trend exceeding our FY 2013-14 actual results. The target of 83% was adopted for FY 2015-16, however process improvements made over the past year, combined with a younger fleet and well trained technicians indicates that we will exceed that target.

2. Performance Measure: Percentage of survey respondents who rated the quality of vehicle maintenance 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
99%	98%	99%	99%	98%	100%	98%

What: Continuous surveys (point-of-service) of vehicle users measure how effective Fleet Services' staff is at maintaining vehicles to their customers' satisfaction.

Why: To ensure satisfied customers and meet their vehicle needs.

How are we doing? General Services-Fleet Services has received a total of 58 survey responses to date in FY 2014-15, with 100% of ratings being satisfied or above to exceed the FY 2014-15 adopted performance measure. It is projected that during FY 2015-16 Fleet Services will meet or exceed the target of 98%. To obtain customer satisfaction input, Fleet Services conducts point-of-service surveys throughout the year and participates in the General Services annual survey at the end of the fiscal year. The point-of-service survey results have responded specifically to customer satisfaction questions related to Fleet with a 100% satisfactory or better rating. Results showed that 95.6% of responses were rated at the highest category of "Very Satisfied."

3. Performance Measure: Fleet Services' cost per brake service on Sheriff's patrol vehicles compared to a private vendor.

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
\$606.90 Fleet \$941.53 Private vendor	\$571.74 Fleet \$883.45 Private vendor	\$651.98 Fleet \$945.84 Private vendor	\$621.19 Fleet \$ 904.58 Private vendor	\$668.00 Fleet \$970.00 Private vendor	\$795.38 Fleet \$1365.48 Private vendor	\$802.74. Fleet \$1,212.32 Private vendor

What: This measure shows the labor and parts costs incurred by Fleet Services to carry out a routine front and rear brake replacement on a Sheriff's patrol vehicle compared to the quoted price from local private vendors. This includes parts and labor cost for like model vehicles.

Why: This measure helps to demonstrate Fleet Services' cost competitiveness.

How are we doing? General Services-Fleet Services did not meet its FY 2014-15 performance measure by \$127.38. However, actual Fleet work orders and quotes from private vendors revealed the internal costs are 42% or \$570.10 less expensive than the average private vendor. The increased cost for Fleet Services, as well as private vendors, is due to the change from the Ford Crown Victoria Police Interceptor to the Chevrolet Caprice Police Pursuit Vehicle (PPV). The PPV has a highly advanced computer controlled stability control system which uses the brake system to control body roll and maintain even weight on each of the 4 tires during most driving circumstances. This has complicated the brake system and made components more expensive and more labor intensive to service. The FY 2015-16 target will be based on the new Chevrolet Caprice patrol vehicle because the Crown Victoria will be fully phased out. Based upon the FY 2014-15 actual results, plus a 2% inflationary factor we project FY 2015-16 at \$802.74 for Fleet Services and \$1,212.32 for private vendors.

GOALS AND PERFORMANCE MEASURES

Department Goal: Conduct, monitor, and evaluate recruitment and testing in a timely manner in order to provide County departments with qualified candidates while ensuring compliance with regulations and merit principles.

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

1. Performance Measure: Average number of calendar days to produce eligibility lists for departments for open recruitments.

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
44 days	62 days	62 days	55 days	50 days	41 days	50 days

What: This measures the time (recruitment final filing date through establishment of eligibility list) it takes Human Resources to provide departments with a list of qualified candidates to fill a vacant position after the recruitment closes.

Why: The number of days to produce an eligibility list for recruitments is one measure of departmental workload and efficiency. Human Resources endeavors to provide eligibility lists as quickly as possible to maintain staffing levels adequate to provide services to the community.

How are we doing? In FY 2014-15, Human Resources initiated fundamental process and infrastructure changes while also experiencing a 23% increase in the number of recruitments (from 218 to 268). Despite these challenges, elapsed days between requisition creation and creation of an eligibility list ranged from 13 to 58 days for 277 recruitments in FY 2014-15, for an average of 41 days, which was a substantial improvement from last year and significantly better than our target of 50 days. This measure looks at all recruitments that are not limited to current staff. Comparable-entity data is not available.

2. NEW. Performance Measure: Average number of calendar days to fill positions for departments for open recruitments.

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	New	New	New	120 days	98 days	120 days

What: This measures the time it takes to fill a vacant position with an open recruitment process. "Time" is measured from when a hiring department requests that Human Resources initiate an open recruitment through the successful candidate's start date.

Why: The number of days to fill positions is one measure of departmental workload and efficiency. This measure also reflects the efficacy of the Human Resources Departments' strategic business partnership with other County departments. Human Resources endeavors to fill positions as quickly as possible to maintain staffing levels adequate to provide services to the community.

How are we doing? This is a new measure. Historically, Human Resources has measured only the time required to complete that portion of the recruitment process to create a list of eligible candidates (see Performance Measure #1). Again, this measure is for all recruitments that are not limited to current staff. Although the hiring department's resource and timing constraints can impact this measure, Human Resources asserts that it is a better measure of our department's services and Countywide system performance. This new measure is important because candidates, County departments and the community view "time to fill" as the entire time it takes to recruit, select and place a candidate. The days between the date of request by a hiring department to start date of a successful candidate ranged from 75 to 112 days for 277 recruitments, for an average of 98 days. Comparable-entity data is not available.

3. Performance Measure: Percentage of departments rating their level of satisfaction with the overall recruitment process as above 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
New	New	80%	84%	85%	72%	85%

What: This measure represents the results of surveys completed by departments at the close of open recruitments as to the level of satisfaction with the overall recruitment process.

Why: Recruitment process satisfaction survey results are tracked to determine whether or not the recruitment process is effective in meeting departments' staffing needs. Survey results enable us to identify opportunities to improve the efficiency and effectiveness of recruitments.

How are we doing? Coupled with the 23% increase in recruitments, we experienced substantial process and infrastructure changes, yet still achieved a department satisfaction rate of 92%. However, we are holding ourselves to a higher standard by setting our target at 85% 'above satisfactory' or better. This is a continuous survey of departments requesting recruitments through Human Resources. Of the 18 departments that responded to the survey in FY 2014-15, 72% (13) rated the overall recruitment process 'above satisfactory' or better, though 94% of departments (17) rated 'satisfactory' or better. However, significant improvements are underway, including implementation of the new NEOGOV system, which should contribute to even higher levels of satisfaction in FY 2015-16. Comparable-entity data is not available.

Department Goal: Serve as a strategic business partner through providing quality Human Resources expertise and services to County departments.

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

4. Performance Measure: Percentage of County departments that rate Human Resources' service as above satisfactory or better in serving as a strategic business partner and providing Human Resources expertise.

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	New	New	52%	70%	64%	75%

What: The Human Resources Department acts as a strategic business partner with County departments to provide innovative, effective, and responsive Human Resource services. Our goal is to attract, select, develop, and retain a talented and diverse workforce so that County departments can achieve their mission, and serve the citizens of the County. The Human Resources department surveys departments annually to determine their level of satisfaction with the quality of service our staff provides. The results of the survey reflect client perception of Human Resources' technical expertise as well as partnership in providing effective solutions based upon strategic and operational needs.

Why: This measure reflects the information gained from the satisfaction survey and allows us to continuously improve our service and support to departments.

How are we doing? This measure replaced the former measure of timeliness, accuracy, and quality of service (competency). We updated the survey to cover a broader set of criteria to reflect Human Resources' new focus on the value of strategic business partnerships. The survey that supports this measure is conducted at the end of the year, and of the 29 departments surveyed, 38% (11) responded. We intentionally set the target high and the results of the survey reflect positive movement in that direction. Of the 11 responding departments, 64% (7), rated Human Resources above satisfactory or better. This year's survey shows a 12% increase in above satisfactory ratings. The satisfaction rate on this measure, combined with the satisfaction rating level of 94% in Performance Measure #3, indicates we are meeting our customers' needs in both the overall recruitment process and strategic business partnership. Comparable-entity data is not available.

Department Goal: To provide effective response to, and resolution of, unanticipated challenges to County employment-related rules or personnel actions.

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

5. Performance Measure: Percentage of concluded grievances and appeals resolved prior to a Civil Service Commission hearing

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
89%	75%	85%	100%	80%	87.5%	80%

What: This measure tracks the rate at which Human Resources resolves grievances/appeals (allegations of improper personnel practices by the County) prior to the matter reaching a Civil Service Commission (CSC) hearing.

Why: The grievance/appeal resolution rate is a reflection of the ability of Human Resources' professional staff to collaborate with stakeholders, design solutions to challenges, and reach mutually agreeable terms on grievance/appeal matters.

How are we doing? There were eight grievances/appeals concluded in FY 2014-15. Seven were resolved prior to hearing. Because certain grievances or appeals may be more appropriately heard rather than resolved prior to hearing, a result of 100% resolution represents a high, but not always optimal, achievement rate. Comparable-entity data is not available.

6. Performance Measure: Number of grievances and appeals filed per 1,000 employees.

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	New	4.51	8.63	Less than 10	4.43	Less than 10

What: This measure tracks the number of grievances and appeals filed per 1,000 employees.

Why: The grievance/appeal rate is a possible reflection of the quality of Human Resources' policies and/or the conduct of departmental supervision or management. Exemplary Human Resources policies and practices, including HR dept training and consultation off to departmental supervision and management should minimize the grievance/appeal rate.

How are we doing? This Performance Measure is calculated by taking the number of grievances and appeals filed this fiscal year and reporting on a per 1,000 employees basis. We had 13 grievances/appeals filed in FY 2014-15 and a total County workforce of 2,932 employees, which resulted in a rate of 4.43. This is considerably better than our target of 10. Comparable-entity data is not available.

Department Goal: Provide an appropriate level of Human Resources support to enable our strategic business partners to cost-effectively attain their mission and goals.

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

7. Performance Measure: Number of full-time equivalent Human Resources department staff per 1,000 employees.

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
6.3	6.3	6.6	5.6	Consistent with Industry Standards	County: 7.4 Industry Standard: 8.8	Consistent with Industry Standards

What: This measures the number of Human Resources department full time equivalent (FTE) staffing per 1,000 employees.

Why: This data can be compared with other Human Resources departments with similar characteristics to provide one measure of whether or not we are appropriately staffed for providing personnel services.

How are we doing? In FY 2014-15, Human Resources had 7.4 FTE per 1,000 employees. This is calculated with permanent employees only, as per industry standards. For this fiscal year, the Human Resources had 19.0 filled permanent FTE (plus a 1.0 limited term employee FTE) with a total County employee count of 2,571 permanent employees. Human Resources departments comparable to San Luis Obispo County's (including Placer, Solano, Sonoma, Marin, Butte County, Santa Barbara and Santa Cruz, and the City of San Luis Obispo) had an average Human Resources staffing level of 8.8 per 1,000 employees in FY 2014-15. This industry standard is up from 8.4 per 1,000 employees in 2013-14. San Luis Obispo County remains below current industry standards. The difference between the current industry standard of 8.8 FTE per 1,000 employees and our rate of 7.4 FTE per 1,000 employees is equivalent to 3.6 permanent FTE. The fact that the County employs fewer Human Resources staff per 1,000 employees than comparable Human Resource departments shows that the County invests in Human Resources at a lower level than industry standards.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide timely, reliable and cost-effective services that meet or exceed customer expectations.

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

1. Performance Measure: Percentage of time the County's radio communication system is available.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
100%	100%	100%	100%	99.9999%	99.99429%	99.9999%

What: Maintain the availability of the Countywide licensed microwave radio communication system to an outage level of no more than 32 seconds per year (the public safety interconnect industry standard is 99.9999% availability).

Why: The microwave radio communication system provides radio coverage of more than 3,300 square miles in San Luis Obispo County for countywide public, safety and emergency service agencies. Radio communications within the County support the Sheriff/Coroner, County Fire, medical/ambulance response, and many other emergency and general government activities. The radio system also provides reliable communications with other local jurisdictions such as cities within the county and our neighboring counties. Lastly, the system allows for coordinated communications response with State and Federal agencies. Full availability and reliability contributes to a safe community.

How are we doing? The Information Technology Department (ITD) did not meet its performance measure and the industry standard for public safety communication system availability during FY 2014-15. ITD upgraded the entire microwave radio infrastructure. During this upgrade there was an unexpected outage of 30 minutes caused by the new software failure. The outage did not have an impact on safety. Software was updated to prevent this issue from happening again. Critical system infrastructure such as emergency generators are being replaced through the County Capital Improvement Plan process thereby ensuring efficient, reliable, and highly-available communications for County radio end-users. These improvements will allow ITD to meet the 99.9999% target in FY 2015-16.

Department Goal: Provide timely, reliable and cost-effective services and infrastructure that meet or exceed customer expectations

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

2. Performance Measure: Percentage of time the County's voice mail communication system is available.

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
99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%

What: The availability of the voice mail (voice mail boxes) system for internal or external access.

Why: Voice mail is an integral management tool for County voice communications.

How are we doing? The Information Technology Department (ITD) met its FY 2014-15 adopted performance measure for voice mail communication system availability. Leveraging additional functionality and reliability of the upgraded voice mail system installed in FY 2011-12 has resulted in expanded service features and better service management tools. ITD expects to meet its voice mail communication system availability target in FY 2015-16.

Department Goal: Provide timely, reliable and cost-effective services and infrastructure that meet or exceed customer expectations

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

3. Performance Measure: Percentage of ITD managed project milestones completed within expected baseline budget and time estimates.

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
86%	81%	97.73%	95%	95%	98%	95%

What: This measure tracks the combined average percentages of IT managed project milestones completed and budget amounts met according to Project Sponsor/Customer expectations and approved change requests.

Why: Increased focus on project management will result in improved communication, strategic focus aligned with County goals, better resource planning, and more effective and efficient expenditure of technology dollars.

How are we doing? The Information Technology Department (ITD) exceeded its adopted performance goal related to project milestones during FY 2014-15. Increased steering committee support and wider utilization of the Project Management Office improved the County's ability to deliver technology projects within budget while meeting business and schedule requirements. The application of a consistent project management framework provided a repetitive, predictable, and measurable discipline which aligned business needs with technology and also ensured that business requirements were properly documented and met in the majority of information technology implementations. ITD expects to meet its targeted performance goal related to project milestones, budget estimates, and time estimates during FY 2015-16.

4. Performance Measure: Percentage of time the ITD managed Local-Area-Network (LANs) and Wide-Area-Network (WAN) are available.

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
99%	99.2%	99%	99.5%	99%	99.81%	99%

What: The percentage of availability is calculated by comparing the monitored "up time" against scheduled "up time."

Why: Availability of County computing resources translates directly into County staff productivity and ultimately into their service delivery to the public.

How are we doing? The Information Technology Department (ITD) exceeded its FY 2014-15 adopted performance measure for LAN and WAN availability. By addressing potential hardware failure through modernization of the network, continued build-out of optical fiber to County offices, and migration of remote sites to fiber-based leased lines will ensure greater network reliability and performance in the future. ITD expects to meet or exceed its targeted performance goal for LAN and WAN availability in FY 2015-16.

Department Goal: Protect the County's computing assets through continued implementation of Information Security best practices.

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

5. Performance Measure: Percentage of County staff that have received security training or reviewed an annual information security awareness reminder.

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% of new hire staff, 100% of existing County staff	100% of new hire staff, 100% of existing County staff	100% of new hire staff, 100% of existing County staff	50% of new hire staff, 100% of existing County staff	100% of new hire staff, 100% of existing County staff	100% of new hire staff, 100% of existing County staff	100% of new hire staff, 100% of existing County staff

What: Periodic training or review of IT security policies and procedures will make staff aware of proper security measures and apply them to their everyday work habits. The training delivery mechanism will change from year-to-year to maintain interest and will include, among others, general training, an awareness handbook, Intranet-based information, and short web-videos viewable from the desktop.

Why: Industry analysis has proven that over 70% of all security breaches are internal to an organization. Education and prevention are the two most cost efficient keys to ensuring systems security. San Luis Obispo County, in a collaborative effort with other California counties, used the International Organization for Standards (ISO) guidelines to create and adopt eighteen security policies. The Security Awareness Program is an essential component of such policies. Therefore, IT measures the success of that Security Awareness Program each year in order to meet industry standards.

How are we doing? The Information Technology Department (ITD) met its FY 2014-15 adopted performance measure of providing security awareness training to 2,761 existing full-time, part-time, seasonal, and temporary staff as well as 289 people who attended New Employee Orientation during FY 2014-15. Information security awareness messages were presented to new employees during New Employee Orientation and to all County staff through security awareness emails that included links to internal and external information security related resources and tips. Additionally, many departments were offered access to an optional, web based information security awareness training called Securing the Human which allows departments to track staff completion of security awareness training. Information Technology expects to meet its adopted performance goal of providing optional security training to new and existing employees in FY 2015-16.

Department Goal: To deliver excellent service to every customer.

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

6. Performance Measure: Percentage of responses to Customer Satisfaction Survey rating the Information Technology Department's overall effectiveness 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
97.9%	89%*	95.6%	95%	97%	97%	97%

What: The percentage of those responding to an annual survey that rate the Information Technology Department (ITD) in terms of both efficiency and quality (timeliness, accuracy, courtesy and satisfaction) as "Satisfactory" or better.

Why: The ITD is dedicated to providing cost effective, accurate, reliable, and timely information technology solutions that deliver excellence to our customers and support efficient delivery of services to the community.

How are we doing? The Information Technology Department (ITD) met its FY 2014-15 adopted performance measure for customer satisfaction. Of the 530 responses to the electronic survey sent out, 18 respondents selected a rating lower than satisfactory. By revamping the Service Desk model, modernizing applications, making a major infrastructure investment to improve the network, radio communications, and storage networks, expanding self-service capabilities, and by improving communications with customers, departmental technical staff, and the County executive team, ITD will continue to focus on its mission to "Deliver Excellence to Every Customer" and meet its targeted performance goal in FY 2015-16.

*The FY 2011-12 survey was revised to include only 2 of 5 choices as "satisfactory" or better and a selection for "neither satisfied nor dissatisfied" was included. The revised survey was likely the contributing factor to the decline in survey results.

Department Goal: Provide cost-effective, accurate, and reliable computing environment and assets for general County, departmental specific, and outside agency use.

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

7. Performance Measure: Percentage of technical issues reported to and resolved by the Information Technology Department Service Desk Call Center. Calls that cannot be resolved by the Service Desk Call Center are dispatched and resolved by other ITD or County department teams.

10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
74%	73%	67%	59%	70%	72%	65%

What: A measure of the value add that the Information Technology Department Service Desk Call Center contributes to IT and the County's overall productivity.

Why: The goal is to resolve most technical issues within the Information Technology Service Desk Call Center, allowing other IT and County teams to focus on other activities. This translates into increased department efficiency and greater delivery of technology value to customers.

How are we doing? The Information Technology Department (ITD) exceeded its FY 2014-15 adopted performance measure for the percentage of technical issues reported to and resolved by ITD's Service Desk Call Center. Service Desk staff solved 5,780 tickets out of a total of 7,966 tickets received (72%). The Information Technology Department Service Desk (ITD/SD) went through a major transformation in FY 2014-15. The new service model includes a combination of customer service representatives as a first line of defense responding to less technically complex questions, a more agile dispatch workforce to address issues in the field, modernized computer and radio communications networks, and a focus on self-service and automation. Such transformation not only reduced the number of simple calls to the Service Desk but also increased the number of calls solved by the Service Desk on first contact. ITD Service Desk continued to support users from the Sheriff's Department and the Health Agency. Under the agreed support arrangement, departmental specific application support questions were immediately routed to departmental support personnel without any attempt by the Service Desk to resolve them. In FY 2015-16, this trend will continue as the Service Desk adds new services for which work requests and incident tickets were created, such as NEOGOV. The Information Technology Department expects to meet its targeted performance goal in FY 2015-16.

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: To effectively manage the employee benefit programs (health, life, tax savings, etc.) for County employees and retirees.</p> <p>Communitywide Result Link: <input 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: Percentage of County employees who contacted the benefits program and rated the services provided by the Benefits Manager as above satisfactory or better.</p>						
10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
New	New	New	82%	85%	85%	85%
<p>What: The Human Resources department conducts monthly analysis of survey responses of County employees. The Human Resources department sends a survey to employees who have contacted the Benefits Manager by email or phone. The survey evaluates the employees' level of satisfaction with the service provided. The survey addresses the following critical service areas: timeliness, accuracy, responsiveness, and reliability of information.</p> <p>Why: The Benefits Manager is responsible for educating and providing guidance to County employees on all aspects of benefits, and assisting employees in making informed decisions. Regularly surveying our customers allows us to gauge the quality of our services and make program improvements as needed.</p> <p>How are we doing? The success threshold for this measure is aggressive at above satisfactory or better. We received a total of 168 responses, 142 of which rated the services as above satisfactory or better. Benefits 101 rolled out in June 2015 and 58 employees attended the 4 hour workshop offered through the Learning and Development Center (LDC). The workshop includes information about pension, deferred compensation, and employee benefits. Benefits 101 will be offered through LDC once a month starting in August 2015. The goal is to help employees better understand their benefits.</p>						
<p>Department Goal: To promote a safe work environment for County employees.</p> <p>Communitywide Result Link: <input 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: Rate of Occupational Health and Safety Administration (OSHA) recordable work-related illnesses/injuries per 100 employees as compared to other local government agencies in California.</p>						
10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
4.5	4.5	3.9	3.8	3.6	3.7	4.0
<p>What: This measure tracks the number of employee illnesses/injuries per 100 employees in comparison to other local government agencies in California. By collecting injury and illness data, we can compare ourselves to statewide average data prepared by the Department of Industrial Relations. The OSHA Recordable injury rate is a regulatory-defined injury statistic that is a common state and national industry benchmark. While injury statistics are maintained for the purposes of managing both safety and workers comp programs, the OSHA recordable rate is most appropriate when seeking to measure actual injuries of at least a minimal severity. Workers' Comp claim frequency statistics are not as rigidly defined as OSHA "Recordables," nor are they as descriptive given that the base unit – claims- is not further distinguished between first aid claims, minor injury claims and more significant claims.</p> <p>Why: This measure helps to track the effectiveness of our Safety Program, which has an impact on the County's budget. An effective safety program limits employee injury and illness, which lowers workers' compensation costs for the County.</p> <p>How are we doing? The OSHA Recordable Injury Rate is calculated using OSHA's formula, which normalizes rates to represent 100 employees working 40 hours per week for 50 weeks per year. The County had 52 recordable injuries to date, for 2,932 permanent, temporary, or seasonal employees who worked an average of 1,801 hours each in FY 2014-15. The County's injury rate is increasing due to Labor Code 4850 (Peace Officers injured on duty), that was adopted in January 2010, and related presumptive injuries from law enforcement departments. The County's illness/injury rate is comparable to the private sector and well below the average for local government agencies of 5.9 per 100 employees in 2013, as reported by the National Bureau of Labor Statistics.</p>						
<p>3. Performance Measure: Annual number of serious employee work-related injuries (i.e., death, loss of limb, overnight hospitalization, etc.) as defined by CAL/OSHA.</p>						
10-11 Actual Results	11-12 Actual Results	12-13 Actual Results	13-14 Actual Results	14-15 Adopted	14-15 Actual Results	15-16 Target
1	0	1	1	0	0	0
<p>What: OSHA requires reporting of all serious work-related injuries which it defines as death, loss of limb, 24 hour hospitalization for other than observation, etc. This measure reports the number of employees who experience a serious work-related injury.</p> <p>Why: This measure helps track the effectiveness of our Safety Program, which has an impact on the County's budget. An effective safety program limits employee injury and illness, which lowers workers' compensation costs for the County.</p>						

How are we doing? In FY 2014-15, there were no serious employee work-related injuries. Direct comparable-entity comparison data are not available for this measure.

4. Performance Measure: Number of days away from work due to workplace injury.

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
666	1,460	656	1,592	650	963	850

What: This measure tracks the total number of days that employees are absent during the year due to work-related injuries.

Why: This measure helps to track the effectiveness of our safety and workers' compensation programs, which have an impact on the County's budget and the productivity of County employees. Effective safety and workers' compensation programs limit employee injury and illness, which lowers workers' compensation costs for the County and reduces the amount of time that County employees are unable to be at work.

How are we doing? The County experienced a significant jump in the number of lost days in FY 2013-14. A prime driver for the increase appears to be use of Labor Code 4850 benefits. Realization of 4850 benefits (full pay for peace officers with lost day injuries) reached a high point in FY 2013-14. The County of San Luis Obispo became subject to Labor Code 4850 upon a legislative change in 2010, and although increases in cost and lost days were anticipated, they have exceeded original estimates. A total of 28 employees logged a total of 963 days away from work. Although there are only 2 new LC 4850 cases so far this year, the three remaining on the books from last year have amassed hundreds of lost days. The County will need to consider the continued and increasing impact of 4850 benefits on its Safety and Work comp performance measure targets. Direct comparable-entity comparison data are not available for this measure.

Department Goal: To effectively administer the County's Liability Insurance Program.

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

5. Performance Measure: Number of liability claims filed per \$1 million of payroll.

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
County: .57 EIA average: .83	County: .65 EIA average: .77	County: .57 EIA average: .78	County: .63 EIA average: .75	Better than the EIA average	County: .71 EIA average: .74	Better than the EIA average

What: This measure represents a comparison of the number of liability claims filed against local California governments. The California State Association of Counties (CSAC) Excess Insurance Authority (EIA) insures the majority of California public agencies and is the second largest public entity property and casualty pool in the nation.

Why: Tracking the number of liability claims filed per \$1 million of payroll indicates how San Luis Obispo County compares to other counties as determined by the County's annual actuary conducted by Bickmore Risk Services. Keeping liability claims to a minimum has a positive impact on the County's budget because a low number of liability claims contributes to lower liability insurance premiums.

How are we doing? Based on our November 2014 actuarial report's weighted and adjusted values, claim frequency of 111 claims for \$156,134,000 of payroll is an increase compared to FY 2013-14 levels. The County's liability program is performing well and we remain below the CSAC-EIA average. The County's number of liability claims per \$1 million of payroll has consistently been below the CSAC-EIA average.

6. Performance Measure: Average dollar loss/liability claim.

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
County: \$12,280 EIA average: \$8,990	County: \$10,350 EIA average: \$8,760	County: \$8,720 EIA average: \$8,967	County: \$7,520 EIA average: \$10,070	Better than the EIA average	County: \$7,460 EIA average: \$8,838	Better than the EIA average

What: This measure provides an indication of how much money is being spent on average for liability claims. CSAC-EIA insures the majority of California public agencies and is the second largest public entity property and casualty pool in the nation.

Why: Tracking the average dollar loss per liability claim indicates how San Luis Obispo County compares to other counties as determined by the County's annual actuary conducted by Bickmore Risk Services. Minimizing liability claims costs reduces the amount of General Fund dollars needed to pay claims, and reduces the cost of excess insurance.

How are we doing? Based on the November 2014 actuarial study, the County's weighted and adjusted loss value was calculated at \$828,060 for state-wide benchmarking purposes. There were 111 open claims during the study period. The average loss per claim decreased slightly from FY 2013-14 levels. Risk Management met the FY 2014-15 target due to the fact that program fundamentals are sound.

7. Performance Measure: Dollars of loss per \$100 of payroll for liability claims.

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
County: .70 EIA average: .67	County: .67 EIA average: .62	County: .50 EIA average: .64	County: .48 EIA average: .65	Better than the EIA average	County: .53 EIA average: .58	Better than the EIA average

What: This measure provides an indication of the total liability dollars spent per every \$100 of the County's payroll. CSAC-EIA insures the majority of California public agencies and is the second largest public entity property and casualty pool in the nation.

Why: Tracking the dollars of loss per \$100 of payroll indicates how San Luis Obispo County compares to other counties as determined by the County's annual actuarial conducted by Bickmore Risk Services. Minimizing liability claims costs reduces the amount of General Fund dollars needed to pay claims, and reduces the cost of excess insurance.

How are we doing? Based on the November 2014 actuarial report, the County's weighted and adjusted loss value was calculated at \$828,060 for state-wide benchmarking purposes. Based on payroll of \$156,134,000, the rate per \$100 of payroll was calculated at .51. Consequently, the rate per \$100 of payroll increased from FY 2013-14 by about 6% maintaining the County below the EIA average.

Department Goal: Administer a cost-effective Workers' Compensation program for County employees.

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

8. Performance Measure: Dollars of loss per \$100 of payroll for Workers' Compensation claims.

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
County: \$1.27 EIA average: \$2.06	County: \$1.13 EIA average: \$2.08	County: \$0.91 EIA average \$2.01	County: \$1.19 EIA average \$2.10	Better than the EIA average	County: \$1.01 EIA average \$2.09	Better than the EIA average

What: This measure provides a comparison of the County's workers' compensation claims costs relative to the annual workers' compensation payroll costs of other counties in California. CSAC-EIA insures the majority of California public agencies and is the second largest public entity property and casualty pool in the nation.

Why: Tracking the dollars of loss per \$100 of payroll for workers' compensation claims indicates how San Luis Obispo County compares to other counties as determined by the County's annual actuarial conducted by Bickmore Risk Services. Minimizing workers' compensation claims costs reduces the amount of General Fund dollars needed to pay claims, and reduces the cost of excess insurance.

How are we doing? The County saw a 15% decrease in its loss rate per \$100 of payroll in FY 2014-15, compared to the prior fiscal year. The loss rate is based upon the November 2014 actuarial study which calculated a weighted and adjusted loss of \$1,576,953 for state-wide benchmarking purposes. Based on payroll of \$156,134,000 the rate per \$100 decreased from \$1.19 to \$1.01. At less than half the EIA average, we continue to remain well below our target. Although we had an increase in 4850 claims, we experienced overall low claim numbers due to safety and loss prevention efforts and excellent claims and program management, which contributed to the better than average program statistics.

9. Performance Measure: Number of Workers' Compensation claims per 100 employees.

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
County: 6.9 Comp Co. avg: 8.4	County: 7.0 Comp Co. avg: 9.0	County: 6.4 Comp Co. avg: 8.6	County: 6.6 Comp Co. avg: 8.6	Better than the Comp Co. average	County: 5.9 Comp Co. avg: 8.1	Better than the Comp Co. average

What: This measures the number of workers' compensation claims per 100 employees for a comparison to the level of claims experienced in other California counties. San Luis Obispo County is compared to 19 other counties in the annual Self Insurance Plan Benchmark report produced by TCS Risk Management Services, and more specifically to four counties considered comparable to San Luis Obispo County (Marin, Santa Barbara, Santa Cruz and Sonoma).

Why: This measure enables us to compare the level of workers' compensation claims within the County to the claim levels experienced by comparably sized and organized California counties. Claim frequency is an indication of the effectiveness of both our workers' compensation and safety programs, which impacts the County's budget. A low level of workers' compensation claims reduces the County's workers' compensation insurance premiums.

How are we doing? The November 2014 TCS report shows the claim frequency for the County decreased by 11%. At 161 claims for 2,715 employees, the report shows that the County ranks among the lowest claim rates in the state. Safety and loss prevention efforts contribute to a low level of workers' compensation claims. Although we have had an increase in 4850 claims, frequency has been offset by a reduction in claims for all other injuries.

10. Performance Measure: Average dollars loss per Workers' Compensation claim.

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
County: \$6,170 EIA average: \$10,940	County: \$5,910 EIA average: \$11,770	County: \$5,260 EIA average: \$11,902	County: \$7,890 EIA average: \$12,389	Better than the EIA average	County: \$8,630 EIA average: \$12,637	Better than the EIA average

What: This measures the average dollars of loss per workers' compensation claim for a comparison to the average dollars of loss experienced in other Counties as reported by the CSAC-EIA average. The average loss projected by the CSAC-EIA actuary is based on historical loss data and represents ultimate final loss costs for claims from each fiscal year. CSAC-EIA insures the majority of California public agencies and is the second largest public entity property and casualty pool in the nation.

Why: Tracking the average dollars lost per workers' compensation claim provides a measurement of the effectiveness of the County's workers' compensation program as compared to other counties. An effective workers compensation program limits the number and cost of workers' compensation claims.

How are we doing? While San Luis Obispo County's claim costs had been decreasing in recent years, the growing cost of the 4850 (Peace Officers injured on duty) benefits has reversed this trend. San Luis Obispo County's claim costs are presently 68% of the CSAC-EIA average, but the rise in the 4850 legislatively enhanced benefits is eroding this achievement. The workers' compensation program, including in-house staff, a Third Party Claims Administrator, and a third party management consultant, is recognized state-wide as a model program. Proactive claims management contributes to low dollar loss per claim. The County adopted and effectively implemented a Return to Work program sooner than many other CSAC-EIA members. The maturity of our program contributes to our lower cost per claim than the EIA average. The loss value is based upon the November 2014 actuarial study which calculated a weighted and adjusted loss of \$1,576,953 and claim count of 182 for state-wide benchmarking purposes, for an average of \$8,630 per claim.