

Where the Money Goes
(a partial list)

In Fiscal Year 2011-12, the County will use your taxes, service charges, fines, and fees to:

- ◆ Maintain over 1,310 miles of County roadway.
- ◆ Provide Sheriff patrol for over 3,300 square miles.
- ◆ Respond to approximately 11,913 calls for fire and medical service.
- ◆ Prosecute approximately 2,000 felonies, 15,000 misdemeanors, 750 juvenile criminal cases, and 450 mental health cases.
- ◆ Operate the County Jail.
- ◆ Facilitate the treatment of over 690 adult probationers and 200 juvenile probationers.
- ◆ Operate 15 libraries throughout the County.
- ◆ Manage and maintain approximately 14,000 acres of parks and open space including 7 regional parks, 11 community parks and approximately 70 miles of hiking trails.
- ◆ Operate and maintain 6 swimming pools, 3 18-hole golf courses and 1 skate park.
- ◆ Serve 1,400 children with special health care needs.
- ◆ Provide 8,000 vaccinations to County residents to prevent the spread of illness.
- ◆ Provide 58,500 food vouchers to women and children which will bring \$3.8 million into the economy.
- ◆ Conduct inspections of all retail food facilities in the County.
- ◆ Facilitate the adoption of approximately 2,440 homeless animals.
- ◆ Provide temporary cash assistance to needy families and welfare-to-work employment training programs.
- ◆ Provide claims assistance to more than 25,000 veterans and their families.
- ◆ Operate the Nacimiento Pipeline to bring 17,500 acre-feet of water to communities throughout the County.
- ◆ Provide agricultural pest prevention and management programs to protect approximately \$700 million worth of crops.
- ◆ Process approximately 225 land use applications, issue approximately 2,000 building permits and assist approximately 15,000 walk in customers to the Planning and Building Department.
- ◆ Conduct elections for local, State and Federal offices, propositions and initiatives.

Budget Process

Pursuant to the State Budget Act (Government Code §29000), San Luis Obispo County develops a balanced budget every fiscal year. The budget process is a collaborative effort that involves all County departments, the Board of Supervisors and the public. While County staff is responsible for preparing a proposed budget and the Board of Supervisors ultimately has the authority to adopt funding levels, public input is an integral part of the County's budget process.

Public participation in the budget process is welcome and available through the many public budget-related meetings that are held by the Board of Supervisors throughout the year. All Board meetings are recorded and broadcast via cable television, public radio and the County's website.

Budget Calendar

October	Financial Forecast is presented to the Board. Board establishes priorities. Departments submit Capital Improvement Project Requests.
November	Board adopts Budget Goals and Policies. Board adopts the County's fee schedule for the coming year.
December	Departments develop departmental goals and performance measures.
February	Departments submit budget requests. Administrative Office presents a budget update to the Board based on budget submittals from departments.
March	Administrative Office reviews and analyzes budgets submitted by departments.
April	Administrative Office finalizes budget recommendations.
May	Proposed Budget is published and introduced to the Board. Supplemental Budget is prepared to note changes to the Proposed Budget.
June	Public budget hearings to review and adopt Proposed Budget. Fiscal year ends June 30.
July	New fiscal year begins July 1.
August	Fund Balance Available from fiscal year just ended is available.
September	Final Budget is adopted by the Board, including Fund Balance Available from prior fiscal year.
October	Final Budget is published.



COUNTY OF SAN LUIS OBISPO
SAN LUIS OBISPO, CALIFORNIA



BUDGET-IN-BRIEF

Fiscal Year 2011-12 Proposed Budget

Prepared by the County Administrative Office

Board of Supervisors



- District 1**
Frank R. Mecham
- District 2**
Bruce S. Gibson
- District 3**
Adam Hill
(Chairperson)
- District 4**
Paul Teixeira
- District 5**
James R. Patterson

Vision Statement and Communitywide Results

A Safe Community— The County will strive to create a community where all people— adults and children alike— have a sense of security and well being, crime is controlled, fire and rescue response is timely and roads are safe.

A Healthy Community— The County will strive to ensure all people in our community enjoy healthy, successful and productive lives, and have access to the basic necessities.

A Livable Community— The County will strive to keep our community a good place to live by carefully managing growth, protecting our natural resources, promoting life long learning, and creating an environment that encourages respect for all people.

A Prosperous Community— The County will strive to keep our economy strong and viable and assure that all share in this economic prosperity.

A Well Governed Community— The County will provide high quality “results oriented” services that are responsive to community desires.

Mission Statement

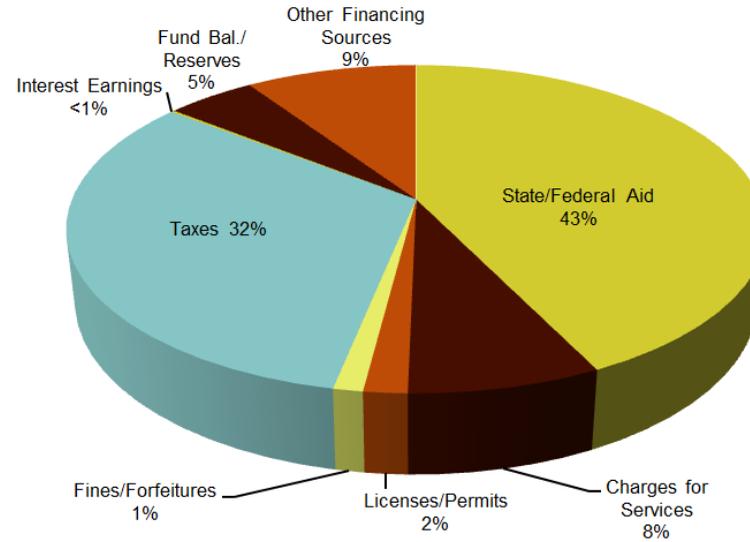
The County’s elected representatives and employees are committed to serve the community with pride to enhance the economic, environmental and social quality of life in San Luis Obispo County.

Organizational Values

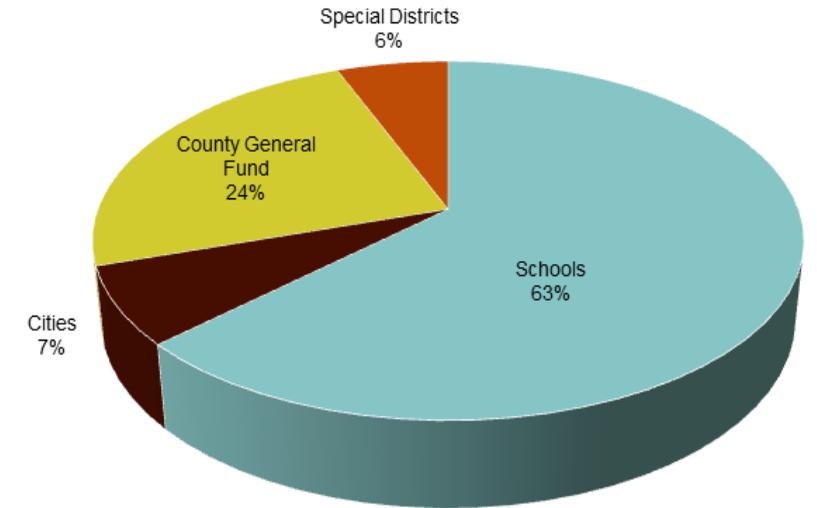
- Integrity
- Collaboration
- Professionalism
- Accountability
- Responsiveness

Source of Revenues

Total Budget: \$449.6 million

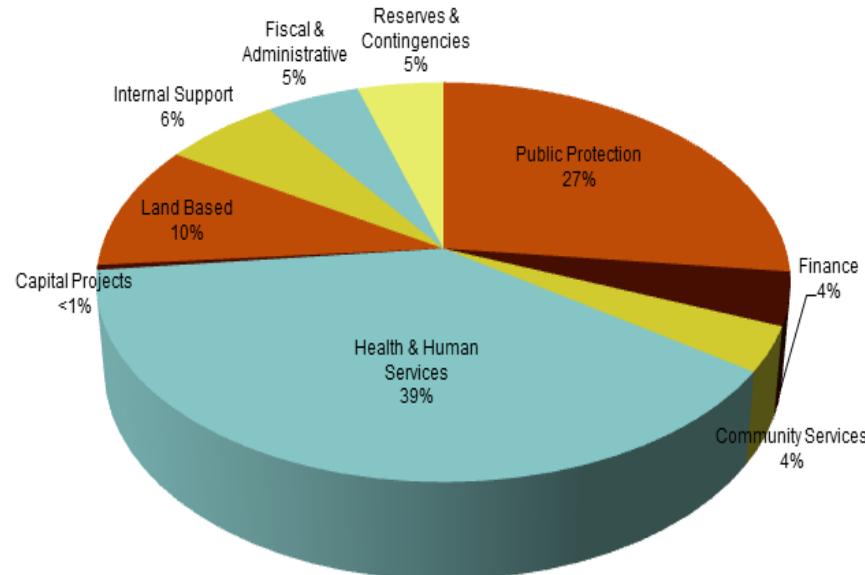


Property Tax Distribution by Government Agency

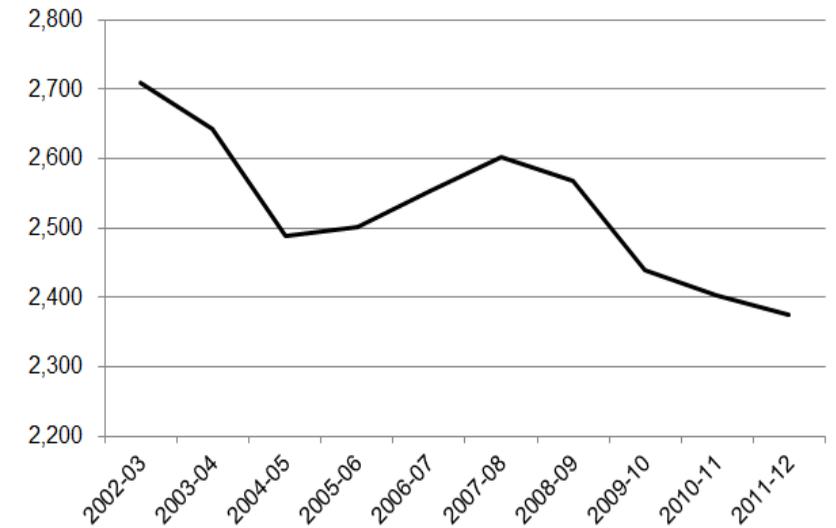


Expenditures by Functional Area

Total Budget: \$449.6 million



10 Year Staffing History



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