

Public Protection

Animal Services

Child Support Services

Contribution to Court Operations

County Fire

District Attorney

Emergency Services

Grand Jury

Probation

Public Defender

Sheriff-Coroner

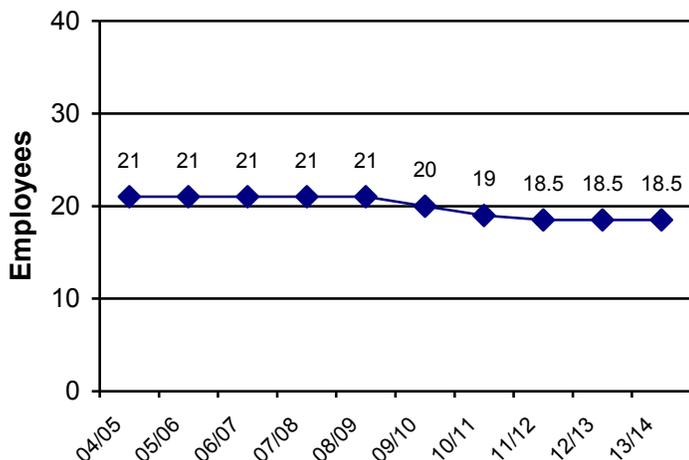
Waste Management

MISSION STATEMENT

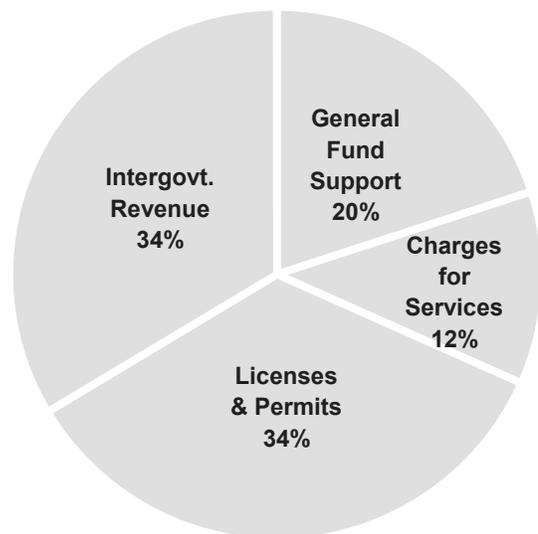
The mission of the San Luis Obispo County Division of Animal Services is to ensure the health, safety, and welfare of domestic animals and the people we serve through public education, enforcement of applicable laws, and the humane care and rehoming of impounded and sheltered animals.

<u>Financial Summary</u>	2012-13	2012-13	2013-14	2013-14	Change From 2012-13
	<u>Budget</u>	<u>Projected</u>	<u>Requested</u>	<u>Recommended</u>	
Licenses and Permits	\$ 620,900	\$ 725,180	\$ 849,437	\$ 849,437	\$ 228,537
Intergovernmental Revenue	932,743	932,743	830,311	830,311	(102,432)
Charges for Current Services	354,424	252,784	291,405	291,405	(63,019)
Other Revenues	10,400	29,343	18,123	18,123	7,723
**Total Revenue	\$ 1,918,467	\$ 1,940,050	\$ 1,989,276	\$ 1,989,276	\$ 70,809
Salary and Benefits	1,524,521	1,525,802	1,571,325	1,580,664	56,143
Services and Supplies	884,575	929,348	896,057	896,384	11,809
**Gross Expenditures	\$ 2,409,096	\$ 2,455,150	\$ 2,467,382	\$ 2,477,048	\$ 67,952
General Fund Support (G.F.S.)	<u>\$ 490,629</u>	<u>\$ 515,100</u>	<u>\$ 478,106</u>	<u>\$ 487,772</u>	<u>\$ (2,857)</u>

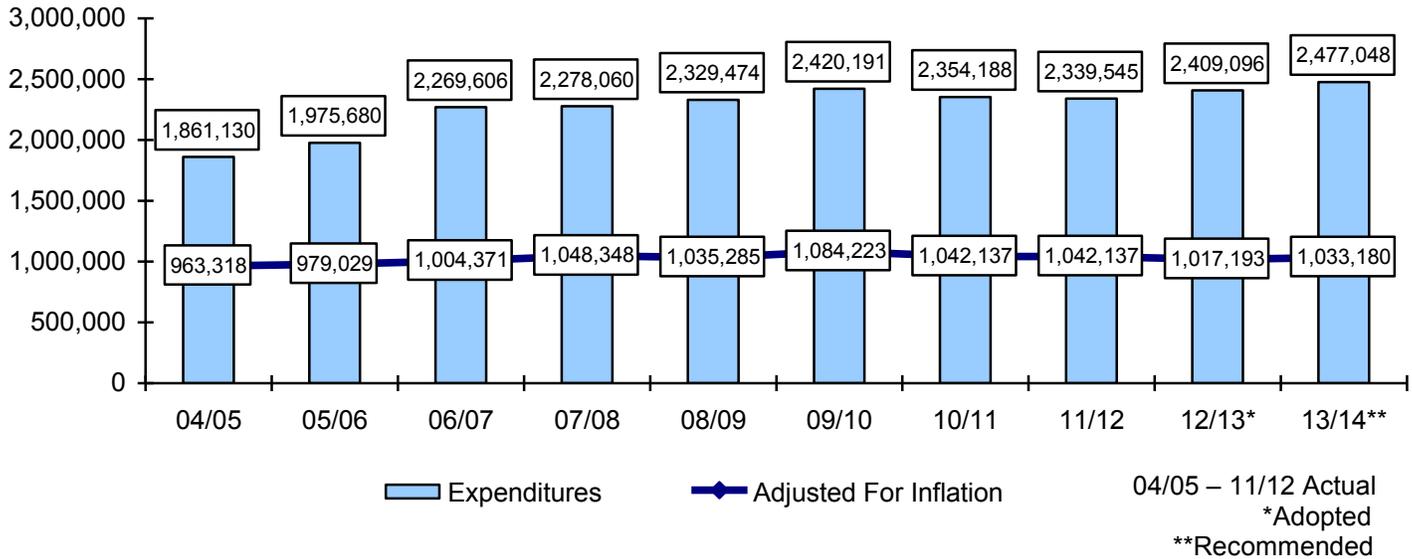
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Animal Services has a total expenditure level of \$2,477,048 and a total staffing level of 18.50 FTE to provide the following services:

Field Services

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

Total Expenditures: \$1,223,063 Total Staffing (FTE): 11.00

Humane Education

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

Total Expenditures: \$17,033 Total Staffing (FTE): 0.00

Shelter Operations

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

Total Expenditures: \$1,236,952 Total Staffing (FTE): 7.50

DEPARTMENT COMMENTS

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

For the last several years, Animal Services has experienced increased animal intake numbers as well as declines in return to owner and adoption rates for impounded animals. Similar trends have been reported around California, as well as most other areas of the country. This dynamic has been generally attributed to the impacts of an uncertain economic climate. This trend appears to be dampening during FY 2012-13, with intake and euthanasia rates returning to levels more closely aligned with historic norms. However, adoption and return to owner rates remain depressed. Though improvements in these areas are anticipated, it is likely that they will be moderated by the rate of general economic recovery.

FY 2012-13 Accomplishments

- Continued to provide strong customer service and satisfaction as indicated by 72% favorable responses in broad based sampling of citizens with Animal Services contact.
- Expanded statistical information regarding Animal Services operations and community animal population trends available to the public on-line including total animal intakes and type of intake, return to owner rate, live outcome rates for dogs and cats, and euthanasia rates for dogs and cats.
- Developed and implemented detailed permitting standards for commercial animal operations

FY 2013-14 Objectives

- Continue to maintain high customer service satisfaction ratings.
- Revise and streamline nuisance abatement procedures to increase efficiency of processing and appeal process.
- Shelter expansion and renovation to include a new cattery, more office & work space for the kennel, and new lobby which allows access to kennel and main office.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Overall, expenditures are recommended to increase \$67,952 or 2%, revenues are recommended to increase \$70,809 or 3% and the level of General Fund support for Animal Services is recommended to decrease \$2,857 or less than 1% compared to the FY 2012-13 Adopted Budget.

The most significant revenue increase is from animal license fees in the amount of \$217,245 or 38%, due to a combination of a Board-approved increase in these fees of between 1-4% (depending on the type of license purchased) and an increase in the number of licenses that are expected to be renewed or purchased in FY 2013-14. This increase in animal license fee revenue helps to offset a reduction in other revenue sources. The most significant revenue reductions include fee revenue from animal adoptions (decreasing \$65,353 or 30% based on current year activity) and in payments from the seven incorporated cities that contract with Animal Services (decreasing \$102,432 or 10%). The cities pay their proportional share of animal service costs, minus the amount of fees collected on their behalf by Animal Services. Since the majority of the increase in animal license fees collected is within the incorporated cities, the overall effect is a larger reduction in the cities' proportional share of payment to Animal Services.

**Animal Services
Fiscal Year 2013-14 Proposed Budget**

Fund Center 137

Total expenditures for this fund center are budgeted to increase by almost \$68,000 compared to the FY 2012-13 Adopted Budget primarily due to a \$56,765 (or 3%) increase in the salary and benefit accounts. This increase is attributed to an increase in variable costs such as Workers Compensation and the pension rate as well as planned step increases for various employees. Services and supplies expenditures are budgeted to increase \$11,809 or 1%. The most significant variances in the services and supplies accounts include a \$16,780 or 88% increase in Special Department Expense to reflect a more realistic cost for microchips than what was included in the FY 2012-13 budget, a \$10,000 or 42% decrease in software maintenance costs due to the elimination of a charge to synchronize software systems used by the department, and a \$9,835 or 69% decrease in liability insurance charges from Risk Management. Other accounts are increasing or decreasing by smaller amounts.

There were no changes requested to the Animal Services Position Allocation List. The budget is recommended essentially as requested and therefore no service level impacts are anticipated for FY 2013-14.

GOALS AND PERFORMANCE MEASURES

Department Goal: Promote the health, safety, and welfare of domestic animals and of the general public.						
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
1. Performance Measure: Average response time to priority service calls.						
08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
New Measure	New Measure	23 minutes	20 minutes	20 minutes	20 minutes	20 minutes
<p>What: This measure tracks the average amount of time in minutes between when a priority service call (loose aggressive animals, injured/ill animals at large, law enforcement assistance, etc.) is dispatched to an officer and their arrival on scene. Priority calls are defined as those involving immediate danger or risk to a person (Priority 1), immediate risk or suffering of an animal (Priority 2), and other calls of a general urgency such as assistance requests from other public safety agencies (Priority 3).</p> <p>Why: Animal Services' average response time to priority service calls is a direct measurement of our ability to promptly address critical situations in which animals present a threat to the public safety or in which domestic animals are in immediate need of assistance.</p> <p>How are we doing? The average response time of 15 minutes for 3 high priority calls from July 1st through October 31st 2012 is to date under target with the budget and favorable to last year's result. However, it is too early to project a sustained decline in the response time based on the limited number of calls. Comparable statistics from other counties are not available at this time.</p>						
2. Performance Measure: Percentage of county-wide dog population which is licensed.						
08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
New Measure	34%	33%	34%	33%	33%	33%
<p>What: This measure compares the actual number of licensed dogs in the County of San Luis Obispo to the total dog population as projected from US Census data.</p> <p>Why: Dog licensing is required by ordinance, protects the public by ensuring all licensed dogs are vaccinated for rabies, and helps reunite animals with their owners when lost. Revenue generated through licensing fees also helps offset costs incurred by the County and contracting cities as a result of having to provide services related to community-wide impacts of pet ownership.</p> <p>How are we doing? The percentage of dogs licensed throughout the County was 37% during the first quarter of FY 2012-13 (23,535 against a total calculated population of 68,754 dogs). Historically the number of licensed dogs fluctuates throughout the year dependant upon renewal rates and therefore we are not projecting to be above target. For example, the rate dropped to 35% in October and 34% in November of this year.</p> <p>According to the National Animal Interest Alliance (NAIA) – "A Guide to Constructing Successful, Pet-friendly Ordinances" a licensure compliance rate of 30% is the number most often cited by animal control agencies as the high end of the license compliance curve.</p>						

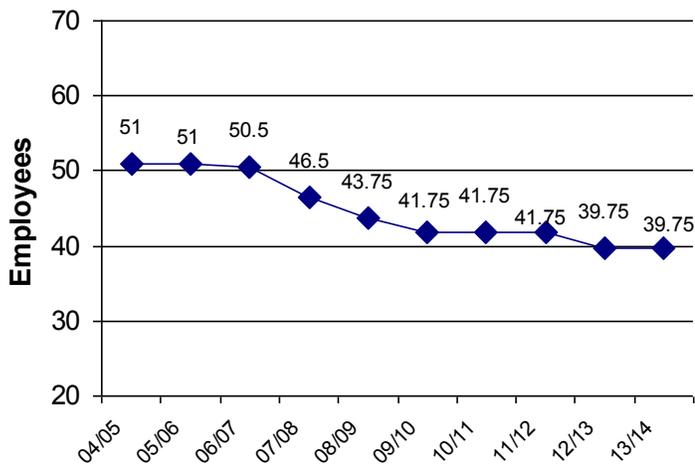
3. Performance Measure: Live animal outcome rate.						
08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
New Measure	New Measure	80%	81%	80%	80%	80%
<p>What: The percentage of animals discharged from Animal Services' shelter alive. Live Animal Outcome Rate is calculated in accordance with definitions established by Maddies' Fund and the Asilomar Accords.</p> <p>Why: This measure reflects Animal Services' success in reuniting lost pets with their owners and in placing adoptable animals into new homes.</p> <p>How are we doing? During the first quarter of FY 2012-13, the live outcome rate was 82% and was based upon a total of 1,213 animals discharged, of which 999 were discharged alive from the shelter. Of those, 477 were dogs resulting in a live outcome rate of 87% and 488 were cats resulting in a live outcome rate of 82%. The remaining 34 animals include birds, rabbits and various livestock resulted in a live outcome rate of 36%.</p> <p>Animal Services originally adopted a live outcome rate of 80% due to the current economic environment which exerts negative pressure on the public's ability to take on new animal ownership responsibilities and, in some cases, meet the continuing care requirements of their existing pets. Animal Services was able to offset the current negative economic factors through promotional adoption events, public outreach, and similar efforts. In comparison, live animal outcome rates were published (most recent was calendar year 2010) by Asilomar for the following California counties: Contra Costa – 57%, Santa Clara – 58%, Monterey – 41%.</p>						
4. Performance Measure: Percentage of customer survey respondents who rated their overall contact and exposure to Animal Services as "satisfactory" or "excellent."						
08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
91%	79%	93%	88%	100%	100%	100%
<p>What: Animal Services distributes random quarterly mailings of customer service satisfaction surveys to approximately 200 members of the public having had contact with the Division's field services, shelter, or administrative operations. This rating reflects the number of respondents scoring their overall experience as being "satisfactory", "above satisfactory", or "excellent".</p> <p>Why: It is our goal to consistently provide quality service to the county's citizens, promote public health and welfare, and ensure our facility is safe and clean. This survey assists Animal Services in identifying areas for improvement or those of particular success.</p> <p>How are we doing? The surveys covering the first quarter will be sent out to customers in December and therefore current data for this performance measure is not yet available.</p>						
5. Performance Measure: Kennel operation expenditures per animal kennel day.						
08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
\$5.25	\$7.04	\$8.57	\$9.10	\$8.25	\$8.25	\$8.25
<p>What: This measure tracks the total kennel operation costs divided by "animal kennel days" (number of animals sheltered x the average length of each animal's shelter stay).</p> <p>Why: Monitoring and promotion of cost effective kenneling functions encourages responsible fiscal management of shelter operations.</p> <p>How are we doing? Animal Services has continued to operate at full shelter capacity throughout the first quarter of FY 2012-13. This, together with large bulk initial purchases for food and household needs and an increase in microchip purchases, resulted in greater than anticipated kennel expenditure per day of \$9.09 in the first quarter of FY 2012-13. We are continuing to project a kennel operation cost of \$8.25 for FY 2012-13. This is due to the fact that purchases will not be as large throughout the remaining months as they were within the first quarter and we continue to project that expenditures remain on target.</p>						

MISSION STATEMENT

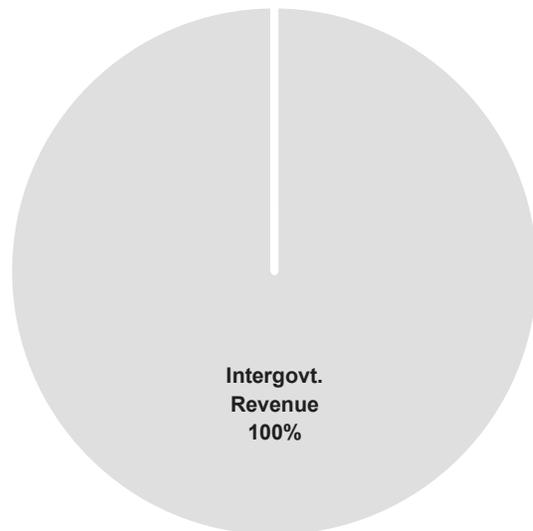
Enhance the well-being of children and the self-sufficiency of families by delivering professional child support establishment and enforcement services.

<u>Financial Summary</u>	2012-13	2012-13	2013-14	2013-14	Change From
	<u>Budget</u>	<u>Projected</u>	<u>Requested</u>	<u>Recommended</u>	<u>2012-13</u>
Intergovernmental Revenue	\$ 4,658,293	\$ 4,574,539	\$ 4,681,684	\$ 4,673,116	\$ 14,823
Other Revenues	0	3,341	3,000	3,000	3,000
**Total Revenue	\$ 4,658,293	\$ 4,577,880	\$ 4,684,684	\$ 4,676,116	\$ 17,823
Salary and Benefits	3,601,354	3,511,249	3,608,308	3,622,242	20,888
Services and Supplies	1,056,939	1,036,294	1,053,874	1,053,874	(3,065)
**Gross Expenditures	\$ 4,658,293	\$ 4,547,543	\$ 4,662,182	\$ 4,676,116	\$ 17,823
General Fund Support (G.F.S.)	\$ 0	\$ (30,337)	\$ (22,502)	\$ 0	\$ 0

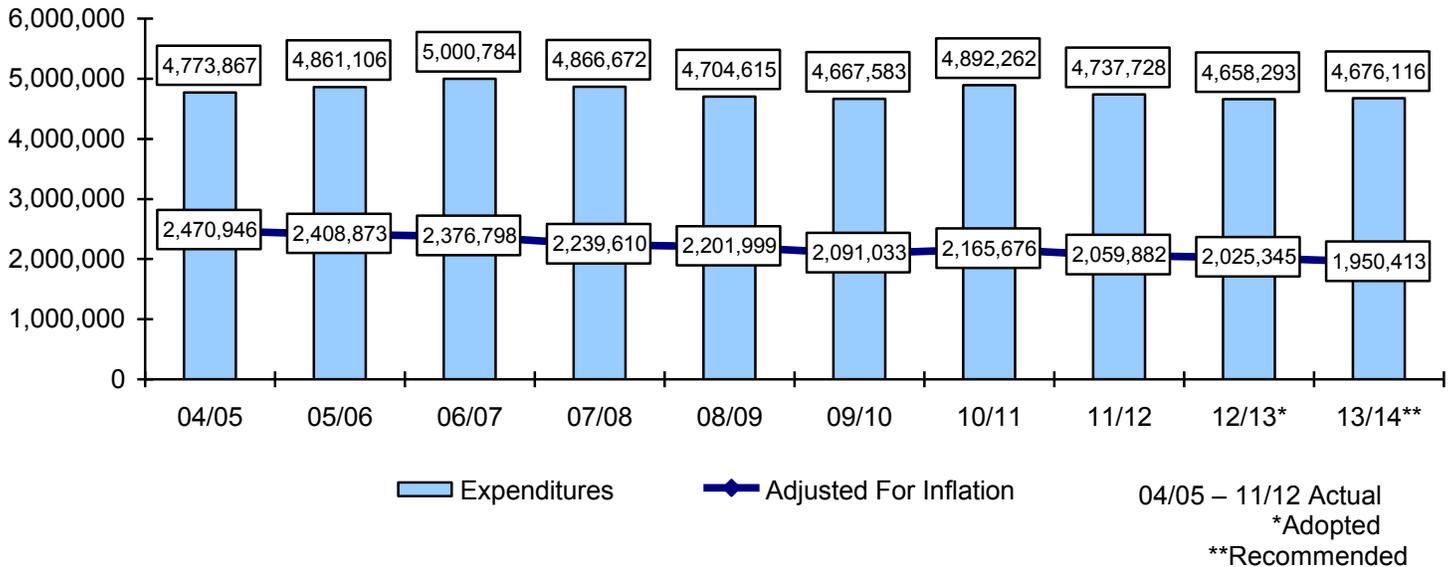
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Child Support Services has a total expenditure level of \$4,676,116 and a total staffing level of 39.75 FTE to provide the following services:

Child Support Assistance to Families

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

Total Expenditures: \$4,676,116 Total Staffing (FTE): 39.75

DEPARTMENT COMMENTS

The primary function of Child Support Services is to ensure that children receive the support to which they are entitled. The department establishes paternity and court orders for child and medical support, and enforces court orders by collecting support from non-custodial parents. We primarily deal with civil legal matters involving child support establishment and enforcement functions. We also have a criminal enforcement unit, which prosecutes the most egregious offenders with criminal sanctions. We believe in a shared commitment to children, and that they need to be able to rely on their parents for support. Our goal is to manage our program efficiently and effectively. We encourage both parents to be involved in the lives of their children, and network with many intrastate and interstate agencies to ensure family strengthening networks are in place. We were the number one performing small county Child Support Department in the State during the most recent Federal Fiscal Year, ending September 30, 2012.

The biggest challenge the department will face in FY 2013-14 will be to keep its cost to collection ratio in check, which means increasing child support collections and keeping operating costs down. To meet this goal, the department did a minor reorganization of staff in FY 2012-13, which included the elimination of two half time positions and resulted in substantial salary savings. To date, this reorganization has not impacted the level of service that the department provides. In FY 2013-14 and moving forward, the department will continue to focus on providing training and a high level of support to staff to ensure that service levels will not be impacted as a result of reductions to the department's operating costs.

Following are some of the department's notable accomplishments for FY 2012-13, and some specific objectives for FY 2013-14:

FY 2012-13 Accomplishments

- Established court orders for child and medical support in 95.3% of cases to better ensure that families and children are able to receive the support to which they were entitled.
- Collected 75.3% of current child support owed, so that families and children are able to receive the support to which they were entitled.
- Collected past due child support for 77.1% of cases in which past due support was owed, so that families and children are able to receive the support to which they were entitled.
- Effectively managed a minor departmental reorganization by realigning staff, shifting duties, cross-training staff for back-up, and hiring temporary help to assist in training efforts.
- Utilized technology by working monthly reports to target performance goals, and designated specific staff to manage the process.

FY 2013-14 Objectives

- Establish court orders for child and medical support for 96% of cases to create a legal basis for enforcing child and medical support obligations, so that families are better able to be self-sufficient.
- Collect 75.5% of all current child support owed, so that children receive the support that they are entitled to. Support is primarily used for basic needs of food, clothing, and shelter. Basic needs are essential to create healthier and successful families and communities.
- Collect past due child support for 77% of cases in which past due support is owed. Collection of past due support can make the difference between a family living in their own home or living in a homeless shelter.
- Continue to improve performance by working on special projects that focus on collection of current and past due support, and court order establishment.
- Reduce the department's cost to collection ratio to \$3.10 by collecting more support and reducing operating costs.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Child Support Services operates almost entirely on revenue from State and Federal sources. For several years, a minimal amount (\$14,620) of General Fund support has been recommended for this budget to offset some of the charges from the Sheriff's department for providing delivery of summons and complaints. In FY 2010-11, a budget augmentation request in the amount of \$56,254 was approved by the Board of Supervisors to help fund the salary and benefits for 3.00 FTE Legal Clerk positions (matched with \$166,197 of State funds) was, bringing the departments' level of General Fund support to \$70,874. In FY 2011-12, the department's level of General Fund support was reduced to \$36,510 due to the department's decreased use of a District Attorney Investigator position that is housed in the District Attorney's Office. In FY 2012-13, the department did not receive any General Fund support, due to a minor reorganization of staff which reduced expenditure levels.

In FY 2013-14, it is again recommended that the department not receive any General Fund support. State and Federal revenue levels are consistent with FY 2012-13 adopted levels. Expenditure levels continue to be down due to the reorganization of staff that occurred in FY 2012-13. To date, it does not appear that the department's reduced budget and the reorganization has posed any service level impacts. To ensure that its performance isn't impacted, the department will continue to place a large focus on training and providing support to staff who recently moved into new positions.

GOALS AND PERFORMANCE MEASURES

The San Luis Obispo County Department of Child Support Services is managed by the State Department of Child Support Services, which is under the umbrella of the Federal Office of Child Support Enforcement. Our performance measures are mandated by the State based on federal requirements and time-frames. The Federal Fiscal Year (FFY) for our reporting runs from October 1 through September 30 of each year.

Department Goal: To ensure that children receive the support benefits they are entitled to as quickly as possible.

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

1. Performance Measure: Percentage of child support cases with a court order for child support.

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
93.72%	94.3%	94.7%	95.3%	94.8%	96%	96%

What: Support orders are the legal documents which establish child and medical support.

Why: Establishment of support orders creates the legal basis to enforce obligations for child and medical support. The more court orders established, the more children receive the support to which they are entitled, and the less public aid they are required to rely on.

How are we doing? In FFY 2011-12, 95.3% (4,249 of 4,457) of our cases had a court order for child support. San Luis Obispo County ranked 6th in number of child support cases with court orders when compared to other local child support agencies. The statewide average is 87.9%. The projection for FFY 2012-13 is higher than the target, in part because we reorganized our Court Order Establishment Unit to be more specialized. We now have one full-time Family Support Officer managing the bulk of the caseload; and split out the Responding Interstate cases to be managed by our Interstate Family Support Officer; and we established a Locate Family Support Officer, who can focus on locating non-custodial parents in order to affect more timely service of process to establish an order.

Department Goal: To improve the standard of living for families we serve by ensuring a high percentage of current child support collections.

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

2. Performance Measure: Percentage of current support collected.

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
68%	70%	71.3%	75.2%	71.5%	75.5%	75.5%

What: The total current support collected during the course of the year as compared to the total amount of current support owed during the course of the year. Current support refers to the total dollar amount of the monthly child support obligation enforced by our department.

Why: So that families and children receive the financial support to which they are legally entitled.

How are we doing? In FFY 2011-12, the department collected 75.2% (\$10,408,800 of \$13,849,123) of current support owed. San Luis Obispo County ranked 1st in percentage of current support collected when compared to other local child support agencies. The statewide average is 61.4%. Our distributed collections for FFY 2011-12 increased when compared to the prior year by \$105,181. The projection for FFY 2012-13 is higher, in part because more of the non-custodial parents in our caseload appear to be gainfully employed. We are also doing more upward modifications of support, which has not been the case for several years. Also, in July 2012 we started using a delinquent auto phone dialer to call non-custodial parents that are delinquent with support; and hired a retired Family Support Officer as temp help to work special projects, which include working delinquency reports, with the goal to collect support.

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

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
72.73%	71.6%	74%	77.1%	74.5%	77%	77%

What: This measures the number of cases in which a collection of past due support was received during the Federal Fiscal Year.

Why: So that families and children receive the financial support to which they are entitled.

How are we doing? In FFY 2011-12, payment of past due support was collected for 77.1% (3,035 of 3,938) of cases in which past due support was owed. San Luis Obispo County ranked 1st in collection of payment for past due support when compared to other local child support agencies. The statewide average is 63.5%. The projection for FFY 2012-13 is higher than targeted, in part because more non-custodial parents in our caseload appear to be gainfully employed. Also, in July 2012 we started using a delinquent auto phone dialer to call non-custodial parents that are delinquent with support; and hired a retired Family Support Officer as temp help to work special projects, which include working delinquency reports, with the goal of increasing collections.

4. Performance Measure: Total child support dollars collected per \$1.00 of total expenditure.

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
\$3.01	\$3.10	\$2.84	\$3.01	\$3.10	\$3.10	\$3.10

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

Why: To ensure that the cost collection ratio compares favorably to other counties within the state.

How are we doing? We improved our ranking from 25th in the prior year to 23rd. Our actual results have also improved from the prior year from \$2.84 to \$3.01. The statewide average for FFY 2011-12 was \$2.47. We believe that our FFY 2012-13 target will be met, because we are seeing an increase in collections based on the reasons cited under performance measures 2 & 3. We also anticipate lower costs due to a reduction of two full-time positions, and hiring staff at entry level positions to replace staff that retired.

**Contributions to Court Operations
Fiscal Year 2013-14 Proposed Budget**

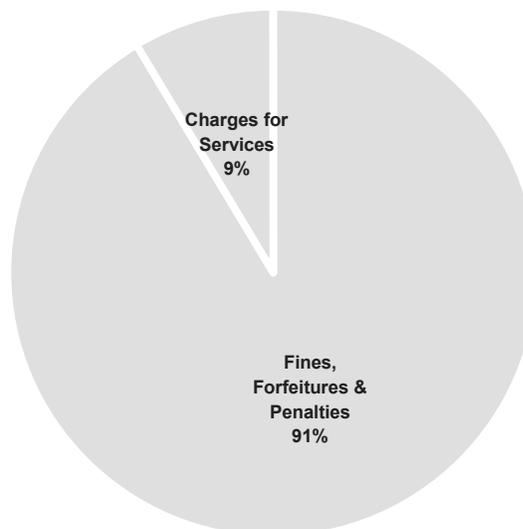
Fund Center 143

PURPOSE

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

	2012-13	2012-13	2013-14	2013-14	Change From
<u>Financial Summary</u>	<u>Budget</u>	<u>Projected</u>	<u>Requested</u>	<u>Recommended</u>	<u>2012-13</u>
Fines, Forfeitures and Penalties	\$ 2,327,100	\$ 2,723,109	\$ 2,575,600	\$ 2,535,600	\$ 208,500
Charges for Current Services	220,000	229,000	220,000	220,000	0
**Total Revenue	\$ 2,547,100	\$ 2,952,109	\$ 2,795,600	\$ 2,755,600	\$ 208,500
Services and Supplies	140,000	115,000	115,000	0	(140,000)
Other Charges	2,294,612	2,284,014	2,284,014	2,284,014	(10,598)
**Gross Expenditures	\$ 2,434,612	\$ 2,399,014	\$ 2,399,014	\$ 2,284,014	\$ (150,598)
General Fund Support (G.F.S.)	<u>\$ (112,488)</u>	<u>\$ (553,095)</u>	<u>\$ (396,586)</u>	<u>\$ (471,586)</u>	<u>\$ (359,098)</u>

Source of Funds



SERVICE PROGRAMS

Contributions to Court Operations has a total expenditure level \$2,284,014 to provide the following services. No staff are allocated to this budget.

Courts

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

Total Expenditures \$2,284,014 Total Staffing (FTE): 0.00

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

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

Expenditures for Court Operations are recommended to decrease \$150,598 or 6% and revenues are recommended to increase \$208,500 or 8%, resulting in a net increase to this budget's contribution to the General Fund of \$359,098 or 319% compared to the FY 2012-13 adopted budget.

The two main expenditure items in this budget are the State mandated MOE amount of \$1,754,132, which does not change from year to year, and the county facility charge of \$529,882, which is based on the FY 2012-13 billed amount. Before FY 2009-10, the only expenditure in this budget was for the mandated County MOE payment to the State. Beginning in FY 2009-10, expenditures for annual Court Facility Payments were added. These payments are made to the State Administrative Office of the Courts pursuant to the terms of the court transfer agreements finalized in 2009. In return for these payments, the County is no longer responsible for the cost of maintaining Court facilities or their related utility expenses.

Services and supplies expense is budgeted to decrease \$140,000 in FY 2013-14. Between FY 2009-10 and FY 2013-14, expense for the County's contract for forensic blood alcohol testing was budgeted in this fund center. In FY 2013-14 this expense was reduced to \$115,000 based on prior years' actuals and is now budgeted in FC 136 – Sheriff-Coroner. Partially offsetting revenue from Blood Alcohol Fines in the amount of \$40,000 has also been transferred to the Sheriff's budget.

Revenues from fees, fines and penalties are estimated based on prior year actuals and are set at conservative levels. Revenue that is actually received is dependent on the mix of cases heard by the Courts and judicial decisions to waive any or all fees, fines and penalties. Overall, revenue is budgeted to increase \$208,500 or 8%. The main funding streams responsible for the increase in revenue are County Motor Vehicle/Criminal Fines, which are up \$126,000 or 18%, State Penalty Assessments, up \$20,000 or 4%, Traffic School fees, up \$100,000 or 9%; and City Motor Vehicle Fines, up \$19,000 or 32%.

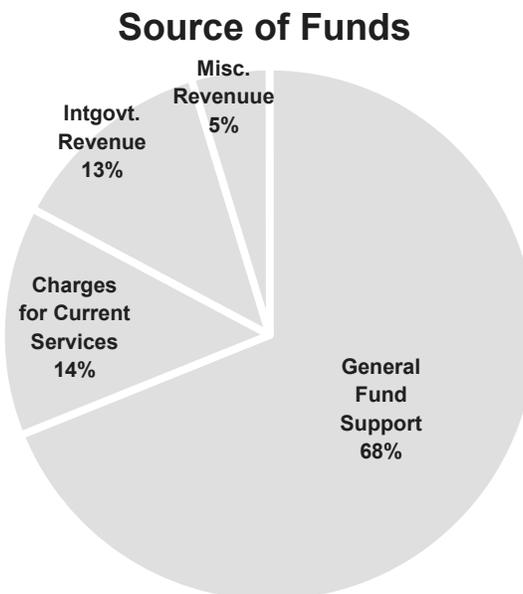
The Court-related expenses listed below are included in other fund centers and are not covered by the revenue reflected in the Court Operations budget. These include:

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

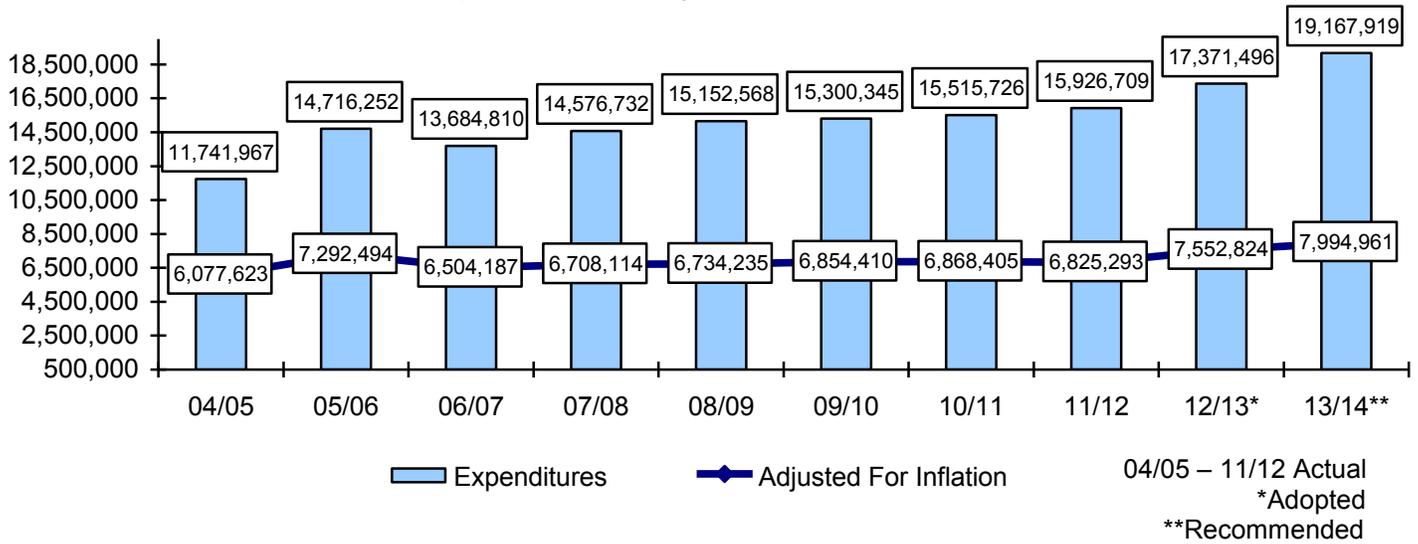
MISSION STATEMENT

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

<u>Financial Summary</u>	2012-13 <u>Budget</u>	2012-13 <u>Projected</u>	2013-14 <u>Requested</u>	2013-14 <u>Recommended</u>	Change From <u>2012-13</u>
Licenses and Permits	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 0
Intergovernmental Revenue	2,237,293	2,802,757	2,412,190	2,412,190	174,897
Charges for Current Services	2,162,704	2,692,040	2,690,584	2,690,584	527,880
Other Revenues	95,000	118,163	95,000	95,000	0
Interfund	<u>506,115</u>	<u>506,115</u>	<u>520,500</u>	<u>506,115</u>	<u>0</u>
**Total Revenue	\$ 5,211,112	\$ 6,329,075	\$ 5,928,274	\$ 5,913,889	\$ 702,777
Services and Supplies	16,574,570	17,130,256	17,787,472	17,544,203	969,633
Fixed Assets	<u>796,926</u>	<u>1,272,697</u>	<u>1,623,716</u>	<u>1,623,716</u>	<u>826,790</u>
**Gross Expenditures	\$ 17,371,496	\$ 18,402,953	\$ 19,411,188	\$ 19,167,919	\$ 1,796,423
General Fund Support (G.F.S.)	<u>\$ 12,160,384</u>	<u>\$ 12,073,878</u>	<u>\$ 13,482,914</u>	<u>\$ 13,254,030</u>	<u>\$ 1,093,646</u>



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

County Fire has a total expenditure level of \$19,167,919 and a total staffing level of 99.50 FTE to provide the following services. Note that County Fire service is provided through a contract with CAL FIRE, the State fire service. The staffing (FTE) indicated below is provided through that contract and therefore does not represent County staff. For this reason, no staff positions are shown for County Fire on the County’s Position Allocation List (PAL).

Responding to Emergencies

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

Total Expenditures: \$15,430,254 Total Staffing (FTE): 78.50

Preparation for Emergencies

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

Total Expenditures: \$1,398,058 Total Staffing (FTE): 7.00

Preventing Emergencies

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

Total Expenditures: \$826,651 Total Staffing (FTE): 6.00

Managing the Department

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

Total Expenditures: \$1,512,956 Total Staffing (FTE): 8.00

Public Protection

DEPARTMENT COMMENTS

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

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

FY 2012-13 Accomplishments

- Met or exceeded response time targets established for all stations.
- Minimized fire-related deaths and property losses, averaging 0.0 deaths/10,000 population and \$28,845 in property losses/1,000 population.
- Developed and updated pre-fire and tsunami plans for at-risk County areas.
- Completed development of the Fire Service Level Analysis (aka, the Fire Protection Strategic Plan).
- Controlled operating costs and carried out Department operations as efficiently as possible, averaging \$177 in operating costs per capita, and generating non-General Fund revenues totaling 34% of the Department's budget.
- Continued enforcement of residential sprinkler and other fire-related ordinances.
- Completed occupation of the new Creston Station 43 and expanded staffing to better serve the community.
- Significantly increased skills and safety training provided to Department staff and volunteer Paid-Call Firefighters (PCFs).
- Upgraded and improved Geographic Information System capabilities, and integrated them into day-to-day operations.
- Continued implementing the Computer Assisted Dispatch (CAD) to CAD Mobile Data Computing (MDC) system with rollout of additional computers in vehicles and Automatic Vehicle Locator software.
- Expanded training programs at South Bay Training Center in Los Osos.
- Obtained grant funds and began design of training props at Training Drill Grounds at Camp San Luis Obispo.

FY 2013-14 Objectives

- Increase County areas covered by pre-fire, evacuation and tsunami plans.
- Pursue additional grant funding to offset operating costs and improve customer service.
- Re-direct Department resources to improve efficiency and cost-effectiveness of operations, based on the Fire Service Level Analysis.
- Utilize Homeland Security Grant funding to improve technical and operational capabilities of the Department.
- Pursue additional employee development opportunities.
- Implement next phase of Computer Assisted Dispatch (CAD) to CAD Mobile Data Computing (MDC) system with rollout of two-way data communications capabilities.
- Improve off-highway response capabilities in the Nipomo Oceano dunes area and throughout the County.
- Address issues with declining volunteer Paid Call Firefighter (PCF) numbers, recruiting where possible and seeking alternatives elsewhere.
- Continue site improvements at the new Fire Training Drill Grounds at Camp San Luis Obispo.
- Continue efforts leading towards construction of a new County Fire Headquarters facility.
- Continue to work with the County Sheriff to establish a co-located Emergency Dispatch Center.
- Improve inventory management processes through automation.
- Designate inventory custodians at each Department facility.
- Formalize procedures to implement the Vehicle Replacement Schedule.

- Increased staffing at Station 42 (Carrizo Plain) with the addition of paramedics, funded by a contract with First Solar.
- Made significant progress in scoping and preliminary planning for a co-located Emergency Dispatch Center with the County Sheriff.
- Identify non-vehicle assets requiring replacement plans.
- Improve vehicle maintenance tracking and record-keeping.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

FY 2013-14 County Fire revenues are recommended to increase \$702,777 or 13% compared to the FY 2012-13 adopted budget. Expenditures are recommended to increase \$1,796,423 or 10%. General Fund support is budgeted to increase \$1,093,646 or 8%. The increase in General Fund support is the result of an increase in planned expenditures for the replacement of fire vehicles of \$1,256,312 over the amount for similar expenses in the FY 2012-13 adopted budget. The replacement of County Fire vehicles is funded from a budget designation set up for this purpose. If these expenses were removed from the budget, the amount of General Fund support recommended for FY 2013-14 would decline \$114,040 or 1% compared to the prior year adopted budget. No service level impacts are expected to result from the decrease in General Fund support.

Overall expenditures are recommended to increase \$1,796,423 or 10%. The majority of the increase is due to the \$1,256,312 increase in expense for vehicle replacement: \$826,790 in fixed assets, and \$429,522 in services and supplies to purchase equipment to outfit the new vehicles. The remainder of the overall increase in expenditures is the result of a \$523,880 fee for service contract entered into with First Solar in the California Valley area of the county to provide paramedic services to the community during the construction of First Solar's large-scale solar energy generation project.

The recommended budget includes a total of \$2 million of expense for the replacement of fire vehicles, including two fire engines, two rescue vehicles, two command vehicles and three boats. Funding for these purchases is provided by General Fund dollars canceled from the County Fire Equipment Replacement designation. Funding for the Fire Vehicle Replacement designation is added each year based on a 30-year replacement schedule. The Fire Vehicle Replacement Schedule was established to enable smoothing of the annual General Fund contribution to the replacement of County Fire vehicles. The goal is to avoid wide fluctuations in the amount of General Fund contributed for fire vehicle replacement, which in past years has often been based on the availability of resources in a particular budget year. Based on the replacement schedule, new General Fund dollars added to the designation each year now a consistent annual amount of just over \$1 million. In addition to the smoothing of the General Fund impact from fire vehicle replacements, the schedule also helps limit the possibility that the County might defer replacement of Fire vehicles past their useful lives.

The County Fire budget also includes approximately \$594,000 of expense in FY 2013-14 to support full time staffing of Fire Station 42 – Carrizo Plain (separate from the additional cost of paramedic level capabilities, supported by the contract mentioned above). This increase has been temporarily added during the construction phase of the two large-scale solar projects being built in California Valley. The Board of Supervisors approved the addition of these resources on March 6, 2012 (item #18). Offsetting revenue in the amount of \$594,000 has been budgeted in FC 101 – Non-Departmental Revenue to offset this cost based on the sales tax that will be received from these two projects. A total of \$594,000 of the increase in County Fire's General Fund support for FY 2013-14 is therefore offset by a non-General Fund source in another fund center.

The CAL FIRE contract is recommended to increase \$593,785 or 4% over the FY 2012-13 adopted amount. The increase is primarily due to the addition of the staffing costs associated with the paramedic services contract with First Solar, which total approximately \$475,000. The remaining increase to the contract with CAL FIRE represents growth of less than 1% over the previous year. Labor costs make up approximately 87% of the recommended County Fire budget for FY 2013-14. The total recommended contract cost for FY 2013-14 is \$14,977,530. Of this amount, \$1,775,000 is associated with services provided to the communities of Los Osos and Avila Beach. This cost is offset by revenue received in the County Fire budget from assessments levied in these communities.

Revenue is recommended to increase \$702,777 or 13%. The majority of the increase is associated with the First Solar paramedic contract. The remainder is due to an increase in Prop 172 revenue, the ½ cent State sales tax for public safety, which is budgeted to increase of \$194,897 or 9% over the FY 2012-13 adopted amount.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Unit Amount	Description	Intended Results
Gross: \$183,396 General Fund support: \$163,396	Add a Fire and Arson Investigator position to the County contract with CAL FIRE.	The position would help meet the need for fire investigations and fire-related law enforcement activities. The addition of this position would help reduce the likelihood and severity of future fires. A portion of the cost of this position would be reimbursed through cost recovery.

GOALS AND PERFORMANCE MEASURES

Department Goal: Quickly respond to calls for help, in order to begin providing assistance as rapidly as possible.						
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community						
DELETED: 1. Performance Measure: Average time elapsed from receiving a request for assistance until first unit arrives on scene:						
(a) From stations with all-volunteer staffing (Morro-Toro and Oak Shores stations).						
(b1) From stations with Amador staffing (Cambria, San Luis Obispo and Shandon stations). With Amador staffing, the County pays for staffing during the winter at a state fire station that would otherwise be closed.						
(b2) From stations with part-time staffing (there are no longer any fire stations with part-time staffing).						
(c) From stations with full-time staffing (Airport, Avila Valley, Carrizo Plain, Creston, Heritage Ranch, Meridian, Nipomo, Nipomo Mesa, Parkhill, and Paso Robles stations).						
08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
(a) 12 minutes (b) 12 minutes (c) 9 minutes	(a) 10.9 minutes (b) 9.5 minutes (c) 7.9 minutes	(a) 9.9 minutes (b) 9.6 minutes (c) 6.6 minutes	(a) 14.5 minutes (b1) 10.8 minutes (b2) 14.2 minutes (c) 8.4 minutes	(a) 11 minutes (b1) 10 minutes (b2) 10 minutes (c) 8 minutes	(a) N/A (b1) 5.7 minutes (b2) N/A (c) 5.9 minutes	Discontinued
What: These measures evaluate the Department's ability to provide assistance within acceptable timeframes.						
Why: Research has shown that the longer it takes emergency responders to arrive at the scene of an emergency, the less successful they will be in rendering aid, saving lives, and protecting property and the environment.						
How are we doing? Performance during the year was significantly better than adopted targets and prior years. A number of ongoing strategies have been employed to reduce response times, including improving dispatch procedures and technology, reviewing and updating maps used for dispatch, fine-tuning details of response plans, and improving communications between responders and dispatchers. Additionally, and probably most importantly, staffing at the last two part-time-staffed stations was increased to full time. As a result, there is no data to report for measure b2, and the additional staffing has increased performance for measure c, which evaluates full-time staffed stations. Also of interest is measure a, for which there is also no data to report. This is because there were no responses to County Fire calls from volunteer stations. There were responses to non-County Fire calls, but those calls are not included in the data analyzed.						
Response times are tracked and reported on a calendar year (CY) basis, for the calendar year ending during the fiscal year (FY) reported. FY 2012-13 results, therefore, are from CY 2012. Each result shown is the average of all first-arriving units to County Fire calls, grouped by station type. For CY 2012, the average time taken for the first unit to arrive at an incident was as follows:						
a) No data to report – there were no calls to County Fire incidents;						
b1) 5.7 minutes from Amador stations, which responded to a total of 157 calls and were first on scene for 112 of those calls;						
b2) No data to report – there are no longer any part-time staffed stations; and,						
c) 5.9 minutes from full-time-staffed stations, which responded to a total of 3,700 calls and were first on scene for 2,493 of those calls.						
The national standard for first-on-scene response is five minutes, 90% of the time. We continue to strive to achieve this standard, and are approaching it from full-time-staffed stations. However, the standard is based on response capabilities of urban fire departments. In rural areas such as ours, with fewer resources and longer response distances, adopted performance targets are set higher than the national standard. The county's size, topography, and road network all present challenges to the Department in meeting these performance measures. All-volunteer and Amador stations face additional challenges, such as recruiting, training and retaining volunteers.						
In 2013, both performance targets and results will be validated using the recently-completed County Fire Department Service Level Analysis. As recommended by the Analysis, this performance measure is being replaced by new measures #1 And #2. The new measures evaluate response times according to the community demographic of the location of the emergency call, as opposed to the historic system of evaluating response time according to the staffing model at the responding fire station.						

<p>NEW: 1. Performance Measure: Average time elapsed from receiving a request for assistance until the <u>first</u> unit arrives on scene:</p> <p>(a) To calls in areas designated Urban. (b) To calls in areas designated Suburban. (c) To calls in areas designated Rural. (d) To calls in areas designated Remote. (e) To calls in areas designated Undeveloped.</p> <p style="text-align: right;">This is a new performance measure based on recommendations from the 2012 Service Level Analysis.</p>						
08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
New Performance Measure FY 13-14	New Performance Measure FY 13-14	New Performance Measure FY 13-14	New Performance Measure FY 13-14	New Performance Measure FY 13-14	New Performance Measure FY 13-14	(a) 7 min/90% (b) 8 min/90% (c) 15 min/85% (d) 20 min/80% (e) 30 min/75%
<p>What: These measures evaluate the Department's ability to provide assistance within acceptable timeframes.</p> <p>Why: Research has shown that the longer it takes emergency responders to arrive at the scene of an emergency, the less successful they will be in rendering aid, saving lives, and protecting property and the environment.</p> <p>How are we doing? FY 2013-14 is the first year during which data will be analyzed according to this performance measure, which is based on the community demographic for the location of the call. Response times were previously analyzed according to the staffing level at the responding station. Success for these performance measures will be based on meeting or exceeding the performance time target, on a percentage of calls equal or greater to the percentage target. For example, success on measure (a), for calls in areas designated Urban, would be first units arriving within seven minutes or less, on 90% or more of calls.</p> <p>Ongoing strategies employed to reduce response times include improving dispatch procedures and technology, reviewing and updating maps used for dispatch, fine-tuning details of response plans, and improving communications between responders and dispatchers.</p> <p>Response times are tracked and reported on a calendar year (CY) basis, for the calendar year ending during the fiscal year (FY) reported. FY 2013-14 results, therefore, will be from CY 2013, and will be reported during the FY 2014-15 budget process.</p> <p>These performance targets listed above are consistent with existing response time standards for urban areas adopted on state and national levels, and are consistent with County policy recommendations. Additional information on performance standards, and details on the community demographic for all areas of the County, can be found in the department's 2012 Service Level Analysis, which is available at www.slocountyfire.org.</p>						
<p>New: 2. Performance Measure: Average time elapsed from receiving a request for assistance until <u>second</u> unit arrives on scene:</p> <p>(a) To calls in areas designated Urban. (b) To calls in areas designated Suburban. (c) To calls in areas designated Rural. (d) To calls in areas designated Remote. (e) To calls in areas designated Undeveloped.</p> <p style="text-align: right;">This is a new performance measure based on recommendations from the 2012 Service Level Analysis.</p>						
08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
New Performance Measure FY 13-14	New Performance Measure FY 13-14	New Performance Measure FY 13-14	New Performance Measure FY 13-14	New Performance Measure FY 13-14	New Performance Measure FY 13-14	(a) 11 min/90% (b) 13 min/90% (c) 18 min/85% (d) 28 min/80% (e) 45 min/75%
<p>What: These measures evaluate the Department's ability to provide assistance within acceptable timeframes.</p> <p>Why: Research has shown that the longer it takes emergency responders to arrive at the scene of an emergency, the less successful they will be in rendering aid, saving lives, and protecting property and the environment.</p>						

How are we doing? FY 2013-14 is the first year during which data will be analyzed according to this performance measure, which is based on the community demographic for the location of the call. Response times were previously analyzed according to the staffing level at the responding station. Success for these performance measures will be based on meeting or exceeding the performance time target, on a percentage of calls equal or greater to the percentage target. For example, success on measure (a), for calls in areas designated Urban, would be other responding units (the balance of the first alarm) arriving within eleven minutes or less, on 90% or more of calls.

Ongoing strategies employed to reduce response times include improving dispatch procedures and technology, reviewing and updating maps used for dispatch, fine-tuning details of response plans, and improving communications between responders and dispatchers. Response times are tracked and reported on a calendar year (CY) basis, for the calendar year ending during the fiscal year (FY) reported. FY 2013-14 results, therefore, will be from CY 2013, and will be reported during the FY 2014-15 budget process.

These performance targets listed above are consistent with existing response time standards for urban areas adopted on state and national levels, and are consistent with County policy recommendations. Additional information on performance standards, and details on the community demographic for all areas of the County, can be found in the department's 2012 Service Level Analysis, which is available at www.slocountyfire.org.

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

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

3. Performance Measure: Average dollar value, per thousand population, of all property damaged or destroyed by fire in the area protected by the department. (Formerly performance measure #2.)

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
\$32,267	\$28,250	\$30,968	\$30,930	No more than \$30,000	\$28,845	No more than \$30,000

What: This measure evaluates the Department's ability to protect property, one of its primary missions.

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

How are we doing? Property losses within the area served by the department have declined over the past few years. Although they have not declined every year when compared to the previous year, there is a clear trend of decline from the first year on the schedule to the last. The department's success with this measure is attributed to a number of ongoing programs, including public education, improved fire codes and code enforcement activities, fire inspections and development plan reviews, and efforts to reduce fire hazards in order to prevent fires. Success in this measure can also be attributed to the Department's ability to quickly respond to fires, as noted in measure #1 above.

Property losses are tracked and reported on a calendar year (CY) basis, for the calendar year ending during the fiscal year (FY) reported. FY 2012-13 results, therefore, are from CY 2012. Each result shown is the average dollar value of those losses (over the five year period ending with that CY). In order to compare results to nationwide data, our numbers are then converted to a number "per thousand population." The five-year average of the total value divided by per thousand population for FY 12-13 is \$28,845.

This number represents a decrease of 6.7% compared to CY 2011-12. Fire loss details for the year included: vegetation fires \$200,500; vehicle fires \$549,470; structure fires \$1,381,010; total fire losses \$2,130,980. Nationwide fire-related property losses totaled \$11.7 billion in 2011, or \$36,994 per thousand population.

Calculations are based on records maintained by the Department's Fire Prevention Bureau and the National Fire Protection Administration. Population numbers used are for County Fire jurisdictions only.

4. Performance Measure: Average number of deaths, per ten thousand population, from fire-related causes within the area protected by the department. (Formerly performance measure #3.)

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
0.110	0.132	0.129	0.840	0	0	0

What: This measure evaluates the Department's ability to protect lives, one of its primary missions.

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

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

Fire related deaths are tracked and reported on a calendar year (CY) basis, for the calendar year ending during the fiscal year (FY) reported. FY 2012-13 results, therefore, are from CY 2012. Each result shown is the mean number of deaths (over the five year period ending with that CY). In order to compare results to nationwide data, our numbers are then converted to a number "per ten thousand population." The five-year average of deaths divided by per thousand population for FY 2012-13 is 0.065. This number represents a decrease of 22.6% compared to CY 2011-12.

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

Nationwide fire-related deaths totaled 3,005 in 2011, or 0.095 per ten thousand population. Regardless of statistics and past history, even a single fire-related death is too many.

Calculations are based on records maintained by the Department's Fire Prevention Bureau and the National Fire Protection Administration. Population numbers used are for County Fire jurisdictions only.

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

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

5. Performance Measure: Number of full-time emergency responders per thousand population. (Formerly performance measure #6.)

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
0.80	0.80	0.80	0.80	0.80	0.90	0.90

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

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

How are we doing? For FY 2012-13, the Department utilized 82.5 full-time equivalent emergency responders, for a rate of 0.90 per thousand population. This increase over prior year levels is the result of increased staffing at Creston Station 43 and at Carrizo Plain Station 42 (the latter is funded through a contract with First Solar during construction of their industrial solar project in California Valley). Nationally-recognized standards identify 1.0 to 1.5 firefighters per thousand population as the optimum staffing level for a community such as ours. In 2011, the National Fire Protection Association estimated that nationally there were 1.09 career firefighters per thousand population. For FY 2013-14, the target has increased to 0.90, which is in line with current staffing levels. In future years, it will be necessary to re-evaluate this target in order to ensure the department is able to comply with increasing national training and service delivery standards and with local increases in service requests.

6. Performance Measure: Annual cost of Department operations, on a per resident basis. (Formerly performance measure #5.)

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
\$147.55	\$156.64	\$159.16	\$161.85	No more than \$165.00	\$177.18	No more than \$175.00

What: This measure evaluates what it costs the Department to operate, in terms of total operating cost, on a per resident basis. The number of residents is calculated for County Fire jurisdictions only. Capital Outlay and personnel costs are not considered operating expenditures and so have not been included.

Why: Controlling operating costs is an important factor in the department's efforts to manage the department efficiently and cost-effectively.

How are we doing? The Department has managed to keep operating costs in the range of \$150 to \$160 per resident throughout the past several years. For FY 2012-13, costs increased to \$177.18 per capita, as a result of increased staffing at Creston Station 43 and at Carrizo Plain Station 42 (the latter is funded through a contract with First Solar during construction of their industrial solar project in California Valley). Inflation increased by a total of approximately 8.1% over the past five years. The department has worked closely with County Administration to control and in some cases reduce costs in order to help deal with financial challenges faced by the County. As a result, we have maintained an essentially flat level of operating expense, in spite of inflationary pressures, until this year's staffing level increases.

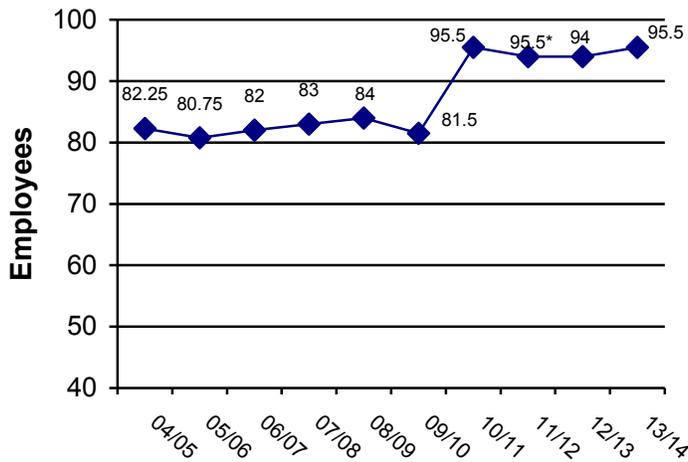
7. Performance Measure: Portion of the cost of Department operations which is paid for with non-General Fund dollars. (Formerly performance measure #6.)						
08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
35%	33%	31%	33%	No less than 35%	34.35%	No less than 35%
<p>What: This measure evaluates the Department's ability to fund operations from sources other than the General Fund.</p> <p>Why: The Department is committed to fulfilling its mission in an efficient and cost-effective manner, providing maximum value per tax dollar. This is more important than ever during the current economically challenging times.</p> <p>How are we doing? The Department consistently brings in revenues that offset 30% to 40% of its expenditure budget, which would otherwise be funded by the General Fund. These revenues are from many sources, but primarily from grants and reimbursements for fire fighting activities paid by other government agencies. Specific types and amounts of revenues are subject to significant changes from year to year, so the 35% target has been set below historic performance levels. It should be noted that achieving this target will only be possible if Federal and State monies remain available for grant programs and fire-fighting cost reimbursements, which is uncertain in the current economic environment.</p>						

MISSION STATEMENT

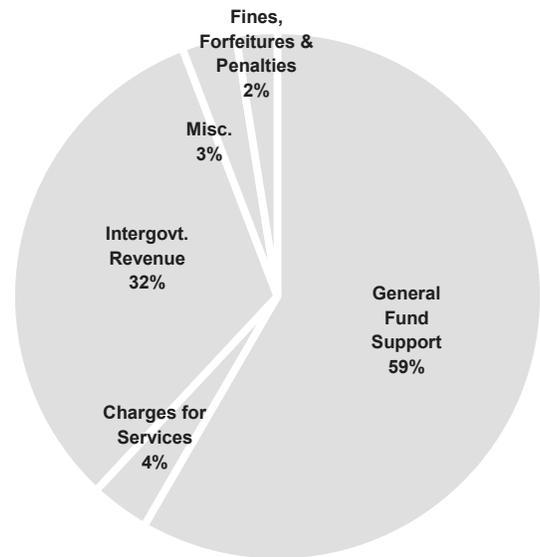
Our mission is to bring justice and safety to our community by aggressively and fairly prosecuting crime and protecting the rights of victims.

	2012-13 <u>Budget</u>	2012-13 <u>Projected</u>	2013-14 <u>Requested</u>	2013-14 <u>Recommended</u>	Change From 2012-13
Financial Summary					
Licenses and Permits	\$ 45,000	\$ 76,000	\$ 65,000	\$ 65,000	\$ 20,000
Fines, Forfeitures and Penalties	493,400	222,435	353,900	353,900	(139,500)
Intergovernmental Revenue	4,660,175	4,891,591	4,836,583	4,830,057	169,882
Charges for Current Services	325,000	298,000	318,300	554,140	229,140
Other Revenues	190,000	512,780	173,623	173,623	(16,377)
Other Financing Sources	0	3,200	0	0	0
**Total Revenue	\$ 5,713,575	\$ 6,004,006	\$ 5,747,406	\$ 5,976,720	\$ 263,145
Salary and Benefits	13,250,028	12,986,847	13,332,458	13,475,579	225,551
Services and Supplies	1,402,623	1,978,173	1,364,028	1,369,037	(33,586)
Other Charges	0	24,735	0	0	0
**Gross Expenditures	\$ 14,652,651	\$ 14,989,755	\$ 14,696,486	\$ 14,844,616	\$ 191,965
Less Intrafund Transfers	266,242	252,249	262,023	262,023	(4,219)
**Net Expenditures	\$ 14,386,409	\$ 14,737,506	\$ 14,434,463	\$ 14,582,593	\$ 196,184
General Fund Support (G.F.S.)	<u>\$ 8,672,834</u>	<u>\$ 8,733,500</u>	<u>\$ 8,687,057</u>	<u>\$ 8,605,873</u>	<u>\$ (66,961)</u>

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

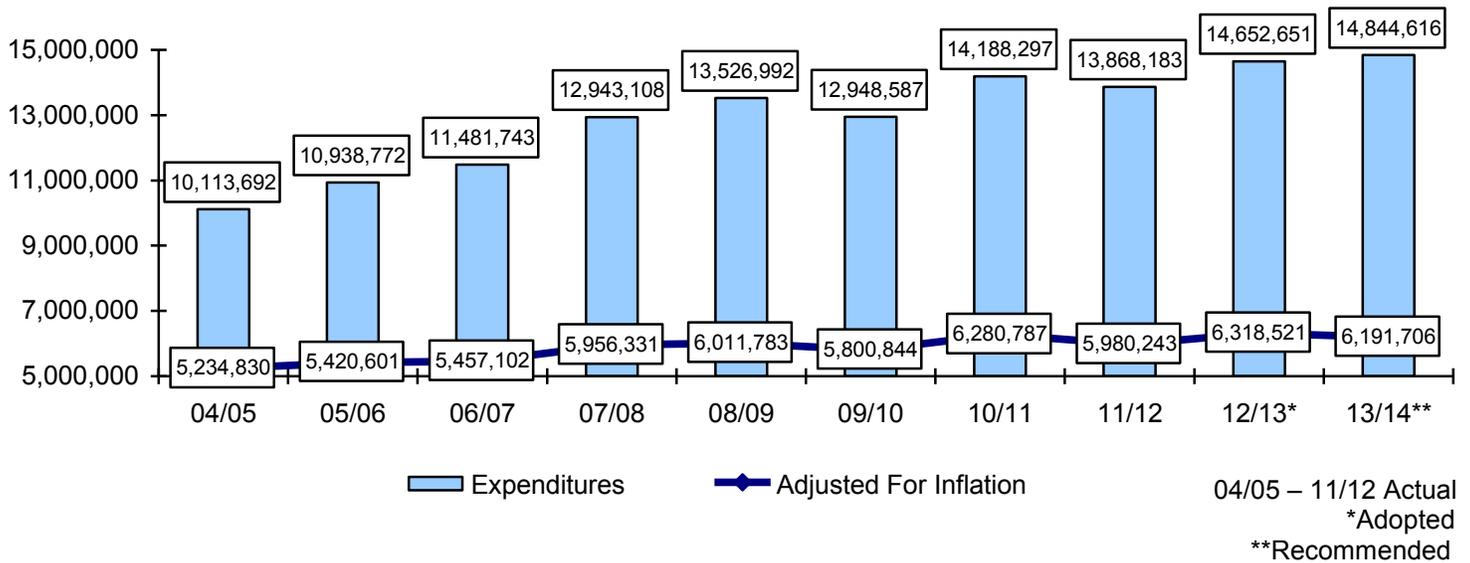


Source of Funds



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

10 Year Expenditures Adjusted For Inflation



Note: The increase in FY 2010-11 General Fund Support is solely due to the consolidation of the DA Fund Center with the Victim Witness Fund Center, which was decreased by the same amount.

SERVICE PROGRAMS

The District Attorney has a total expenditure level of \$14,844,616 and a total staffing level of 95.50 FTE to provide the following services.

Administration

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

Total Expenditures: \$1,088,087 Total Staffing (FTE): 7.00

Consumer/Environmental

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

Total Expenditures: \$1,088,087 Total Staffing (FTE): 7.00

Victim-Witness

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

Total Expenditures: \$2,253,895 Total Staffing (FTE): 14.50

Prosecutions

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

Total Expenditures: \$10,414,547 Total Staffing (FTE): 67.00

DEPARTMENT COMMENTS

In Fiscal Year 2012-13, the department was again faced with a number of case-related challenges. A struggling U.S. economy has led to many of our county's residents falling victim to prevalent types of real estate fraud, including foreclosure rescue and related schemes. Last fiscal year alone, six major mortgage real estate fraud cases were investigated by the District Attorney's Office which included in excess of four hundred potential victims. These white collar crime investigations take hundreds of investigative hours before they are complete, due to their complexity, and once criminal proceedings began, extensive asset seizure work took place, in addition to numerous pre- and post-court hours spent by the attorney, investigators and Victim/Witness Unit staff meeting with victims. On-going, lengthy pending litigation of existing cases, along with additional fraud claims and newly filed cases of yet more unsuspecting victims, have strained the District Attorney's hard working Real Estate Fraud Unit consisting of a less than full-time Deputy District Attorney and Investigator.

The volume of murder cases occurring in San Luis Obispo County and submitted to the District Attorney's Office for prosecution continued to surpass previous record numbers. Having reached a number of 12 murder cases involving 21 defendants in FY 2011-12, crimes of murder remained consistent at 11 in FY 2012-13. These extremely time-intensive cases, many in which the defendant claimed a Not Guilty by Reason of Insanity defense, stretched prosecutorial, investigative, support, and victim/witness assistance manpower. They also significantly impacted departmental costs due to the increased incidence of expert testimony in meeting the Peoples' burden of proof and litigating issues related to defendants' competency.

As a result of the implementation of the State's 2011 Public Safety Realignment legislation (AB 109), the department was tasked with handling Post-Release Community Supervision (PRCS) "parole" revocation hearings. Initially staff required training and business procedural practices established and put in to effect, yet the department felt the weight of this additional caseload. The ongoing volume of these case types necessitated creation of an AB 109 "Realignment" Violation Prosecution Unit consisting of two half-time personnel to provide prosecution and victim assistance services required for the parole, PRCS, and probation revocation hearings conducted in San Luis Obispo County Superior Court.

Lastly, the awarding of the contract for the District Attorney's Office new Case Management System (CMS) took place in September 2012 and a series of business practice and technological changes will continue to impact the department throughout the next 18 to 24 months. Data conversion, early stages of interface and software development, customization, testing, and business role configuration have all taken place with many staff hours dedicated to each of these milestones ensuring the system's successful implementation.

Following are some of the department's notable accomplishments for FY 2012-13 and some specific objectives for FY 2013-14:

FY 2012-13 Accomplishments

- Awarding of the prestigious and coveted Anti-Defamation League's Helene and Joseph Sherwood Prize to a District Attorney Assistant Chief Investigator and Deputy District Attorney for their work on the Kahn, et al April 2011 Arroyo Grande cross burning case. The work performed on this case by the District Attorney's Office was instrumental in promoting acceptance and sending the message that hate crimes in our community will not be tolerated.
- Convictions achieved in a number of high profile cases, e.g., unprovoked murder in Paso Robles with Not Guilty by Reason of Insanity defense; and an Oceano homicide by 21-year-old gang member.
- Participation in the second annual Domestic Violence Awareness Month "Ask, Listen and Act"

FY 2013-14 Objectives

- Implementation of new office Case Management System (CMS) to allow for efficient information exchange and integration with existing Criminal Justice Information System (CJIS) project participants. Integration of this new system will provide for a means of complete statistical compilation and ability to exit from the existing antiquated mainframe system. Ongoing coordination will also be had with Superior Court as they, too, move toward full integration.
- Collaboration between the District Attorney's Real Estate Fraud Unit and San Luis Obispo County's organization of real estate professionals known as RESAFE: Real Estate Scam and Fraud Exposure. This provides for an increased awareness and ease in ability to report a real estate fraud crime, particularly for the elderly and minority victims who may otherwise go unreported.

- conference, in partnership with the San Luis Obispo Women's Shelters, CAPSLO, the County Health Agency and Department of Social Services.
- Presentations to over 200 members of community groups, law enforcement, medical professionals, and allied victim service agencies on the role and services of the Victim/Witness Assistance Center, including services specially designed and targeted for elder and dependent adult victims.
 - Mailing of informational workers compensation brochures to local Chambers of Commerce and county business licensees to heighten awareness of Workers' Compensation fraud and the District Attorney's Office investigation and prosecution of these cases.
 - Hosting of Identifying, Investigating and Prosecuting Domestic Violence and Sexual Assault Strangulation Cases Seminar to law enforcement and local service agency partners.
 - Mailing to county-wide business licensees information regarding the free restitution services available to victims of bad check crime.
 - Economic Crime Division was assigned felony property crime cases for the purposes of victim outreach and assistance and notification of victims' constitutional and statutory rights.
 - Development and implementation of a 2013-2016 Strategic Plan to consolidate and coordinate physical planning needs, goals, and policies that address various aspects of the department's development.
 - Provide reduced cost office trainings, including online training (i.e., webinars), in-office training by experienced staff, and training by outside experts on court holidays so as to not interrupt the course of business.
 - Offer VTO (Voluntary Time Off) to enhance salary savings with care being given not to impair existing service levels.
 - Through collaboration with criminal justice partners, develop and implement procedures related to Public Safety Realignment (AB 109) that affect crime victims' rights or services, including procedures for parole revocation hearings, Sheriff's parole hearings, and restitution collection and disbursement.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

General Fund support for the District Attorney's Office in FY 2013-14 decreases \$66,961 or less than 1% from the FY 2012-13. Revenues increase \$263,145 or 4%. The biggest contributor to the increase in revenue is Prop 172 (the ½ cent State sales tax for public safety). This revenue source is budgeted to increase \$239,624 or 9% over the FY 2012-13 adopted level and mitigates declining revenues in other accounts. Expenditures increase \$196,184 or 1% compared to the FY 2012-13 adopted budget as a result of increases in salary and benefit expenditures. General Fund salary and benefits expense of \$212,987 is offset by budgeted reductions including salary savings of approximately 1.25% and the elimination of a vacant half-time Economic Crimes Officer position. No service level impacts are expected from these expenditure reductions.

The FY 2013-14 recommended Position Allocation List (PAL) for the District Attorney includes a net increase of 1.50 FTE compared to the FY 2012-13 adopted PAL.

FY 2012-13 Mid-Year PAL Changes

- +0.50 FTE Deputy District Attorney II position to support AB 109 (Public Safety Realignment)
- +0.50 FTE Victim/Witness Assistance Coordinator position to support AB 109 (Public Safety Realignment)
- +1.00 District Attorney Investigator position offset by Real Estate Fraud fee revenue

FY 2013-14 Recommended PAL Changes

- -0.50 FTE Economic Crimes Officer position to reduce General Fund support

GOALS AND PERFORMANCE MEASURES

Department Goal: To promote public safety through the efficient and appropriate use of investigations and criminal sanctions so as to deter criminal activity, protect society and punish criminal conduct.

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

1. Performance Measure: Crime rate for state and local law enforcement agencies that serve county populations over 100,000 in the State of California

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
Crime rate lower than 100% of comparable counties (2008)* -	Crime rate lower than 85% of comparable counties (2009)* -	Crime rate lower than 100% of comparable counties (2010)* -	Crime rate lower than 80% of counties statewide serving populations of 100,000 or more (2011)	Crime rate lower than 80% of counties statewide serving populations of 100,000 or more (2012)	Crime rate lower than 80% of counties statewide serving populations of 100,000 or more (2012)	Crime rate lower than 80% of counties statewide serving populations of 100,000 or more (2013)
Crime rate lower than 83% of counties statewide serving populations of 100,000 or more	Crime rate lower than 83% of counties statewide serving populations of 100,000 or more	Crime rate lower than 80% of counties statewide serving populations of 100,000 or more				

What: This measure tracks the number of serious crimes reported each year to all law enforcement agencies in counties within the State of California with a population of 100,000 or more, inclusive of both incorporated and unincorporated areas. Comparisons in prior years have been expanded to include not only comparable benchmark counties (Monterey, Santa Barbara, Santa Cruz, Marin, Kern and Placer), but statewide comparisons, as well.

* Beginning FY 2011-12 the data source for this performance measure changed. The previous source, *Preliminary Report-Crime in Selected California Jurisdictions*, was replaced by *California Criminal Justice Profile Statewide and by County*, both produced annually by the California Department of Justice. As advised by the California Department of Justice (DOJ) on November 20, 2012, due to staffing and budgetary constraints, *Preliminary Report-Crime in Selected California Jurisdictions* will no longer be published. (Last data release for this report was calendar year 2010.)

Why: This compares the number of serious violent (homicide, forcible rape, robbery and aggravated assault), property (burglary and motor vehicle theft) and arson offenses in the incorporated and unincorporated areas of those counties with a total population of 100,000 or more. Inclusive data for statewide comparisons as opposed to benchmark counties reflects the most accurate capturing of countywide law enforcement reporting data.

How are we doing? Calendar year 2011 DOJ statistics for the expanded reporting criteria reflect that of the 35 counties in the State of California with a population of 100,000 or more, San Luis Obispo County ranked seventh with a total of 948.6 serious violent, property, and arson offenses per 100,000 population, a figure lower than the statewide rate (1,436.6) for all 58 counties. As a point of reference, San Luis Obispo County ranked 6th among 35 counties in years 2008 and 2009, 7th in 2010, and has consistently ranked below the statewide average in years 2008, 2009, 2010 and 2011, as well.

Department Goal: To maximize the efficient use of criminal justice system resources by promptly and effectively handling cases.

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

2. Performance Measure: Percentage of misdemeanor cases brought to final disposition within 90 days of arraignment.

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
97.2%	95%	94.8%	93.5%	97%	92%	93%

What: The percentage of the approximately 15,000 annual misdemeanor criminal cases which are brought to a final disposition within 90 days of arraignment as tracked by the "90-day case aging" report generated by the District Attorney's Office and the Court.

Why: To determine prosecution efficiency.

How are we doing? The FY 2012-13 projected and 2013-14 target figures reflect that the vast majority of misdemeanor cases continue to be brought to a final disposition in a timely fashion, serving the interests of justice, victims and witnesses. Reported slight decreases from prior FY 2011-12 actual and FY 2012-13 adopted figures are largely attributable to out of county visiting judges sitting on assignment in the misdemeanor court. Lengthier disposition of cases is evidenced through the continuation of scheduled proceedings by visiting judges due to factors such as case complexity involving a difficult legal issue, among others. The "90-day case aging" report includes all misdemeanor cases handled by this office, including those with and without assigned DA case numbers, to provide for a more complete accounting of disposition rates.

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

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

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

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
14	14	16	19	18	19	19

What: Pooling of investigative resources between and among agencies provides for collaboration and countywide leadership. Additionally, cooperative efforts have produced outside law enforcement funding by way of state and federal grants, some of which are listed below.* (The Real Estate Fraud efforts include the FBI, Cal. Dept. of Real Estate and Cal. Dept. of Corporations.)

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

How are we doing?

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

1. Domestic Violence Task Force
2. First Responder Group for Elderly and Dependent Adults
3. Child Abduction Investigation Program*
4. Sheriff's Special Operations Unit (gang and narcotics)
5. Environmental Enforcement Group
6. Worker's Compensation Fraud*
7. Auto Insurance Fraud Program*
8. Anti-Gang Coordinating Commission
9. Real Estate Fraud*
10. Sexual Assault (Closed) Case Review Team
11. Domestic Violence Death & Elder Death Review
12. Adult Abuse Prevention Council (AAPC)
13. Adult Services Policy Council (ASPC)
14. Cal Poly Safety Committee
15. SART Advisory Board
16. Forensic Coordinating Team
17. Criminal Justice Administrators Association
18. California Identification (CAL-ID) Board
19. Crime Stoppers Program

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

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

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

4. Performance Measure: Number of juvenile criminal prosecution petitions reviewed and filed annually.						
08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
644	561	702	658	700	744	744
<p>What: This measures the number of new juvenile criminal petitions, probation violations and miscellaneous cases filed with the Superior Court per year. A juvenile petition is defined as a Superior Court document charging an individual under 18 years of age with a criminal offense enumerated within the standard California codes (such as the Penal Code and Health and Safety Code). Not adhering to the terms and conditions of these sustained petitions results in probation violations and subsequent District Attorney Office action.</p> <p>Why: This measure is important to track as it represents juvenile criminal activity within the county; i.e., cases which cannot be handled through probation diversion programs. Fewer petitions filed means fewer juvenile criminal prosecutions were necessary for serious crimes.</p> <p>How are we doing? The Workload Statistics Report for first quarter FY 2012-13 reported 186 new juvenile filings which if projected to year-end would measure a 13% increase (744) above the prior year's actual results (658). This increase is reflective of increased juvenile theft and vandalism due to a struggling economy and increased threats and cyber-bullying on various social media. Juvenile diversion programs, which the DA participates in jointly with the Probation Department, continue to be the primary objective designed to identify, divert and rehabilitate juvenile offenders before their crimes reach the level requiring a criminal petition.</p>						
<p>Department Goal: To provide prompt restitution recovery services to victims who receive non-sufficient funds (NSF) checks, and to victims of other consumer fraud and environmental crime.</p> <p>Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community</p>						
5. Performance Measure: Bad check restitution recovery.						
08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
68%	67%	80%	69%	65%	65%	65%
<p>What: Percentage of recovery on bad check cases processed by the Bad Check Unit.</p> <p>Why: The higher the collection percentage the more effective the program.</p> <p>How are we doing? Continued diligent efforts toward victim recovery have proven effective in collections as evidenced by consistent annual results that exceed private agency rates which typically range from 33% to 55%. FY 2012-13 year-end and FY 2013-14 projections are a reflection of the anticipated continued success of this meaningful method of resolution. A diversion opportunity is afforded the bad check writer while local business and community partnerships are formed through effective, no cost restitution efforts on behalf of the victim. Along with providing a valuable recovery and restitution service, the Bad Check Unit's increased emphasis on collections has greatly assisted prosecution efforts by targeting outstanding warrant cases of bad check defendants.</p>						
6. Performance Measure: Average restitution recovery period from case opening.						
08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
52 Days	55 Days	38 Days	57 Days	55 Days	55 Days	55 Days
<p>What: The average number of business days required to recover restitution for victims of bad check crime.</p> <p>Why: The more rapid the case initiation and restitution recovery, the more prosperous and safe the community.</p> <p>How are we doing? Consistency in proven recovery practices reflect continued year-end and projected annual results with an average restitution recovery period of less than 60 days. Each bad check case begins with processing a 30 day notice to the check writer, followed by continued contact and investigation by bad check staff, concluding with the bad check writer's participation in an intervention course or face possible prosecution, if necessary. Stated Year-End and Target results are obtainable with the return of staff which created significant shortages and despite smaller check cases with more difficult recoveries.</p>						
<p>Department Goal: Assisting victims to recover from the aftermath of crime and minimizing the inconvenience to witnesses involved in the criminal justice system.</p> <p>Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community</p>						

7. Performance Measure: In crimes against persons filed, the percentage of crime victims who are contacted for services within 8 business days of referral to Victim Witness.

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
77%	77%	84%	85%	85%	85%	85%

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

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

How are we doing: During the first quarter of FY 2012-13, Victim/Witness advocates assisted 490 victims in crimes against persons cases charged by our office, and 84% of those victims were contacted for services within the 8 day target for outreach. Actual results reflected that victims were in fact contacted on average within 6 days, which is 2 days faster than the 8 day target for outreach and exceeds current FY 2012-13 performance levels. Such responsiveness exhibits the advocates' continued dedication to minimizing the trauma and negative impacts of crime.

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

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
100%	100%	100%	Final State Data Unavailable	100%	97%	97%

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

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

How are we doing? The State of California Victim Compensation and Government Claims Board has provided figures for FY 2011-12 which reflect 562 total victim compensation claims verified and submitted to the state by the Victim/Witness claims verification unit, 498 of which have been processed and 64 claims pending processing. This is comparable to historical figures and was achieved despite reduced staffing in the Victim/Witness Claims Unit due to a medical leave during the last quarter of FY 2011-12. First quarter results for FY 2012-13 reflect an error rate of 3% which is just marginally short of the 100% accuracy rate for recommending claims for approval and payment that are also then approved by the State.

Department Goal: To increase the criminal justice efficiency response to crime victims and witnesses.

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

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

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
95%	91%	93%	94%	95%	94%	94%

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

Why: This demonstrates how cost effectively we confirm the receipt of mailed subpoenas to civilian witnesses. Based on the 4,184 civilian subpoenas that were mailed and then confirmed by telephone rather than personally served, the estimated savings to the County in FY 2011-12 was over \$400,000. By confirming and managing court appearances of subpoenaed witnesses, Victim Witness personnel significantly reduce loss of work time by witnesses when their court appearances are delayed or no longer required. This enhances the public's confidence in the criminal justice system and its local government.

How are we doing? During the first quarter of FY 2012-13, 881 civilian subpoenas were confirmed by Victim/Witness staff, comprising 94% of the total 939 civilian witnesses who were subpoenaed, which is consistent with FY 2011-12 results. These figures reflect an ongoing commitment by Victim/Witness staff to reduce the inconveniences and costs associated with court appearances and to enhance the efficient operations of criminal court hearings by ensuring, to the extent possible, that civilian witnesses appear at the date, time and place that they are required to testify. A 100% confirmation of mailed subpoenas is not feasible due to incorrect addresses or lack of availability of correct witness contact information.

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

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
3,600 victims; 11,000 subpoenaed witness court appearances	3,790 victims; 11,664 subpoenaed witness court appearances	3,962 victims; 11,443 subpoenaed witness court appearances	3,801 victims; 11,090 subpoenaed witness court appearances	3,800 victims; 11,500 subpoenaed witness court appearances	3,800 victims; 11,000 subpoenaed witness court appearances	3,800 victims; 11,000 subpoenaed witness court appearances

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

Why: The California Constitution was amended in November of 2008 granting California crime victims a substantial number of Constitutional and statutory rights that are provided by Victim/Witness personnel. That same amendment defined more broadly the definition of victim, increasing the number of victims per case. For that reason, we saw an increased demand for victim services in FY 2010-11 that has held steady during FY 2011-12. Assistance to crime victims and the coordination of subpoenaed witnesses in criminal cases enhances public safety and confidence in the criminal justice system.

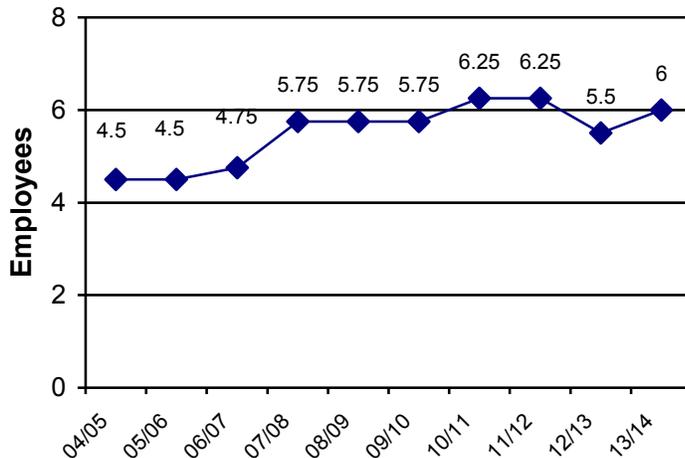
How are we doing? During the first quarter of FY 2012-13, the Victim/Witness Division served 1,449 victims of crime and their family members, reflecting a significant increase over the prior year's data. This increase is attributable, in part, to an update to the Victim/Witness automated victim data collection system which added family members of victims to the "victim" count. This change is consistent with the redefinition of victims in Marsy's Law and is a more accurate reflection of the services provided by Victim/Witness advocates than prior figures that did not routinely reflect contact with victims' family members. While we expect this change to increase the total number of victims served by Victim/Witness during FY 2012-13, we are reluctant to increase the projected number for FY 2012-13 until future data confirms the trend. Also during the first quarter, the Victim/Witness Division coordinated 2,690 total subpoenas of officers, civilians, and experts, including coordinating court appearances for 881 civilian witnesses. This continues to be an essential responsibility of the District Attorney's Victim/Witness Division as it promotes efficient criminal court operations and increases citizens' satisfaction with their experiences with the criminal justice system.

MISSION STATEMENT

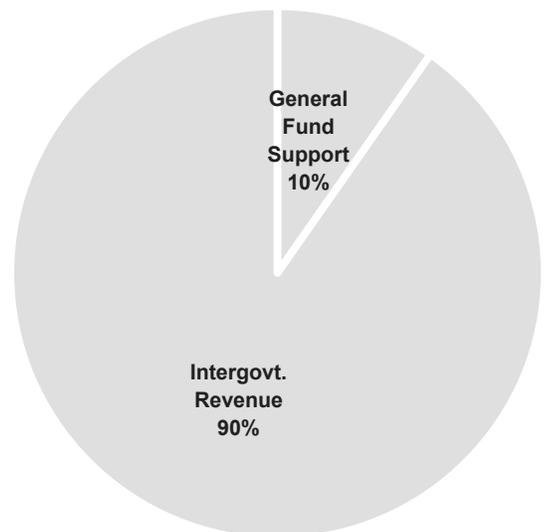
The County Office of Emergency Services is committed to serving the public before, during and after times of emergency and disaster by promoting effective coordination between agencies and encouraging emergency preparedness of the public and organizations involved in emergency response.

	2012-13	2012-13	2013-14	2013-14	Change From
<u>Financial Summary</u>	<u>Budget</u>	<u>Projected</u>	<u>Requested</u>	<u>Recommended</u>	<u>2012-13</u>
Intergovernmental Revenue	\$ 1,338,150	\$ 1,475,000	\$ 1,409,570	\$ 1,449,870	\$ 111,720
Other Revenues	250	0	250	250	0
**Total Revenue	\$ 1,338,400	\$ 1,475,000	\$ 1,409,820	\$ 1,450,120	\$ 111,720
Salary and Benefits	669,955	649,469	733,534	772,414	102,459
Services and Supplies	516,135	455,834	395,545	397,998	(118,137)
Other Charges	335,000	547,000	405,000	405,000	70,000
Fixed Assets	12,000	12,000	30,170	30,170	18,170
**Gross Expenditures	\$ 1,533,090	\$ 1,664,303	\$ 1,564,249	\$ 1,605,582	\$ 72,492
General Fund Support (G.F.S.)	<u>\$ 194,690</u>	<u>\$ 189,303</u>	<u>\$ 154,429</u>	<u>\$ 155,462</u>	<u>\$ (39,228)</u>

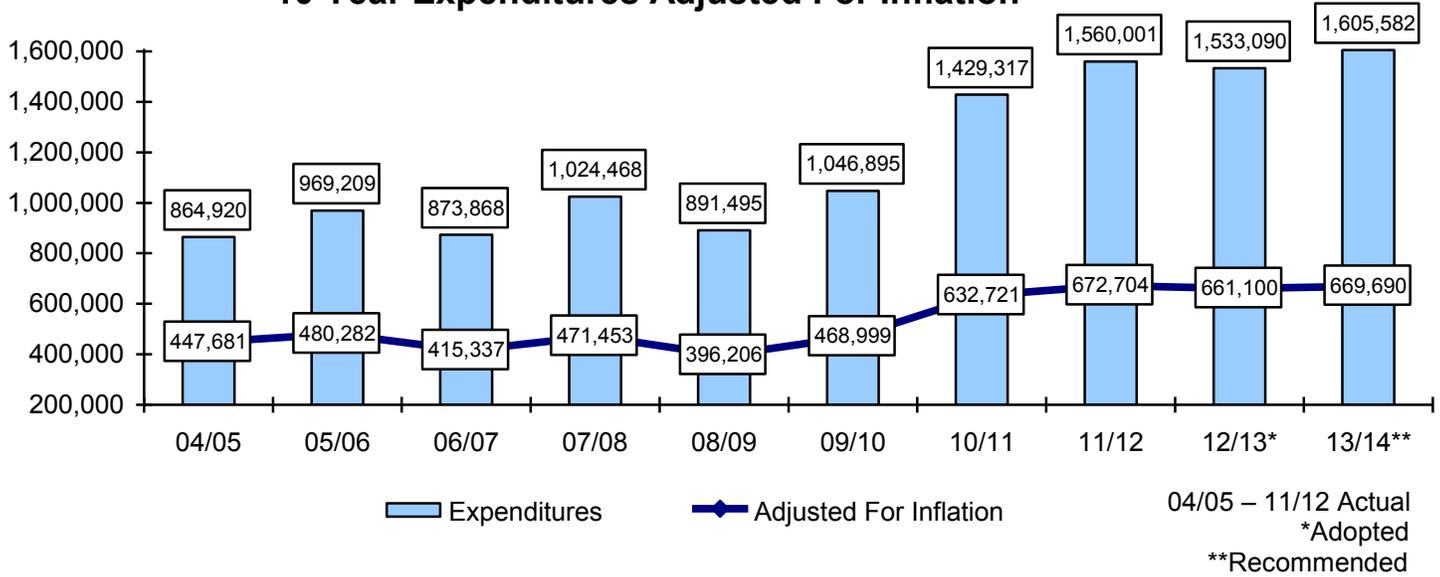
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

The Office of Emergency Services has a total expenditure level of \$1,605,582 and a total staffing level of 6.00 FTE to provide the following services:

Emergency Planning

Develop and maintain specific disaster and emergency contingency plans including the San Luis Obispo County Emergency Operations Plan to ensure compliance with State guidelines regarding multi-hazard planning. Assist outside agencies and jurisdictions in developing coordinated emergency plans. Maintain the San Luis Obispo County/Cities Nuclear Power Plant Emergency Response Plan. Coordinate response and evacuation planning and the development of standard operating procedures.

Total Expenditures: \$283,421 Total Staffing (FTE): 1.20

Emergency Preparedness/Coordination

Plan and coordinate pre-emergency actions which will result in an effective and timely response to multi-jurisdictional emergencies by affected agencies. Maintain emergency operations centers in a state of readiness. Prepare reports required by the California Emergency Management Agency and the Federal Emergency Management Agency (FEMA) to ensure regulatory compliance and maintain the County's eligibility to participate fully in state and federal funded programs.

Total Expenditures: \$809,551 Total Staffing (FTE): 2.18

Emergency Response, Exercises, and Drills

Coordinate deployment of public resources in response to emergencies through activation and support of the County-wide emergency organization and plans. Develop and administer emergency response exercises and drills which provide effective training experiences, test emergency response plans, and comply with appropriate state and federal requirements.

Total Expenditures: \$301,256 Total Staffing (FTE): 1.31

Emergency Worker Training

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

Total Expenditures: \$183,601 Total Staffing (FTE): 1.09

Public Information

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

Total Expenditures: \$17,804 Total Staffing (FTE): 0.11

Disaster Recovery Coordination

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

Total Expenditures: \$9,949 Total Staffing (FTE): 0.11

DEPARTMENT COMMENTS

The Office of Emergency Services (OES) continued to efficiently coordinate emergency management and planning efforts between various local government, public safety, and other agencies throughout the county during FY 2012-13.

FY 2012-13 Accomplishments

- Developed and hosted a full scale emergency exercise involving various agencies, jurisdictions, and hundreds of personnel responding to simulated emergency conditions at Diablo Canyon. This exercise was evaluated by the Federal Emergency Management Agency with zero Areas Requiring Corrective Action (ARCA).
- Worked with PG&E and a private contractor on an extensive project to update the Evacuation Times Estimate. This is a tool and document used by emergency managers in various jurisdictions to determine estimated times it would take to evacuate the public under a wide variety of circumstances and affected areas in the event of an emergency at Diablo Canyon Power Plant.
- Revised and updated the County Hazardous Materials Emergency Response Plan, which is used countywide. Revised various other plans and procedures, including almost all 55 Standard Operating Procedures (SOPs) related to nuclear power plant emergency response. These SOPs are essentially individual response plans for agencies such as cities, county departments, locally based state agencies.

FY 2013-14 Objectives

- Hold a federally evaluated full scale nuclear power plant exercise based on new Federal Emergency Management Agency requirements. This will include a hostile action based scenario related to the Diablo Canyon Power Plant and will involve a multitude of agencies, jurisdictions, and hundreds of personnel.
- Complete the update of the Local Hazard Mitigation Plan. Link it by reference to the General Plan Safety Element, thus ensuring compliance with a state requirement and consistent future updates with the Safety Element and Hazard Mitigation Plan. Both documents provide an overview of threats and hazards the county faces.
- Continue to oversee, distribute, and maintain 2,700 radiation protection devices countywide and train emergency responders on their use.
- Complete a revision of the Emergency Operations Plan (EOP) which is the master emergency plan. The EOP includes policies for effective response and provides authorities for continuity of key county operations.

- Continue to oversee and coordinate state nuclear power plant emergency readiness funding with the 39 jurisdictions and county departments which receive such monies.

COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The recommended budget includes General Fund support of \$155,462. This is a decrease of \$39,228 or 20% from FY 2012-13 adopted levels. This decrease is the result of the completion of one-time General Fund supported projects, including Access and Functional needs planning, and a stand-alone storm emergency response plan. Updates to the Local Hazard Mitigation plan, and developing a Tsunami Ready program were also supported by increased General Fund in FY 2012-13 and are projected to be completed in FY 2013-14 with no need for additional General Fund. As a result, in FY 2013-14, an increased emphasis will be placed on Homeland Security and Nuclear Preparedness and Planning. Total revenue is projected to increase by \$111,720 or 8% from FY 2012-13 due to increases in Homeland Security Grant funds (\$20,000), Emergency Management Performance Grants (\$21,738) as well state aid received for nuclear planning (\$69,982). Gross expenditures are recommended to increase by \$72,492 or 4% from FY 2012-13 adopted levels to \$1,605,582.

The recommended budget includes a fixed asset expense of \$30,170 for two portable satellite internet hotspots. These will allow communication between emergency responders in outlying areas that normally would not have access to internet or cellular telephone communications.

The position allocation list for the recommended budget includes an increase of .50 FTE which reflects a part-time Emergency Services Coordinator moving to 1.0 FTE in the FY 2013-14 budget. This position is outlined in the recommended budget augmentation request below and is due to a partial reorganization of the department to better respond to increasing regulatory requirements from the Federal Emergency Management Agency (FEMA). There is no additional General Fund required as a result of this increase.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Unit Amount	Description	Results
Gross Amount: \$37,299 \$18,650 – Emergency Management Performance Grant \$18,649 – Nuclear Preparedness and Planning Revenue	Delete .5 FTE Emergency Services Coordinator Add 1.0 FTE Emergency Services Coordinator	Will help meet newly imposed Federal requirements related to nuclear power plant emergency planning and enhance overall emergency readiness as demonstrated to FEMA through their evaluation process and supports the Communitywide result of a Safe Community.

GOALS AND PERFORMANCE MEASURES

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

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

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

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
0	0	0	0	0	0	0

What: The Federal Emergency Management Agency (FEMA) evaluates a full-scale nuclear power plant emergency exercise every two years. This is done to evaluate emergency preparedness and to ensure compliance with regulatory requirements.

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

How are we doing? The full scale exercise held during FY 2012-13 had no deficiencies. As for the rating criteria, during each exercise FEMA evaluates a number of specific activities and functions, both with County agencies and many other participating jurisdictions. For the FY 2012-13 exercise 168 separate areas and activities were evaluated by FEMA, including County, city, and special districts activities.

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

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
3	1	0	1	0	0	0

What: ARCAs are recommendations to improve procedures or training which do not jeopardize the health and safety of the community.

Why: To refine emergency management and response capability.

How are we doing? Out of 168 areas evaluated by FEMA, we received no ARCAs as a result of the evaluation of our full scale exercise in FY 2012-13. This demonstrates a high level of readiness and preparedness not only by OES, but with and among the many agencies we work with to coordinate emergency management and planning activities with throughout the county.

3. Performance Measure: Percentage of survey respondents rating the overall effectiveness of our emergency management coordination efforts for cities, schools districts, public safety, and other local agencies involved in emergency drills/exercises or actual events/incidents as good to excellent.

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
84%	96%	96%	80%	95%	85%	95%

What: This measures the effectiveness of our coordination efforts related to emergency drills/exercises and actual events.

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

How are we doing? Out of the 22 feedback documents returned to OES, 85% reported an overall average of rating of good to excellent or above. While this relatively positive feedback, it is below the goal of 95%. A key reason is that new exercise and drill procedures related to preparing responders for their roles and responsibilities were implemented in FY 2012-13. As is often and generally is the case, these were learning exercises and drills. The lessons learned will help all involved agencies, including OES, to be better prepared for not only future exercises but for actual emergencies. We are maintaining a target goal of 95% for FY 2013-14.

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

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
96%	95%	94%	94%	95%	93%	95%

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

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

How are we doing? Of the 30 feedback documents returned to OES, 93% reported good to excellent or above results. Training classes or sessions are conducted or coordinated by the Office of Emergency Services staff on subjects ranging from overviews of emergency response procedures to proper equipment use and other resources. While slightly below our goal of 95%, the received feedback indicates that in general the training provided by OES is effective.

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

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
33¢	54¢	40¢	34¢	71¢	71¢	65¢

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

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

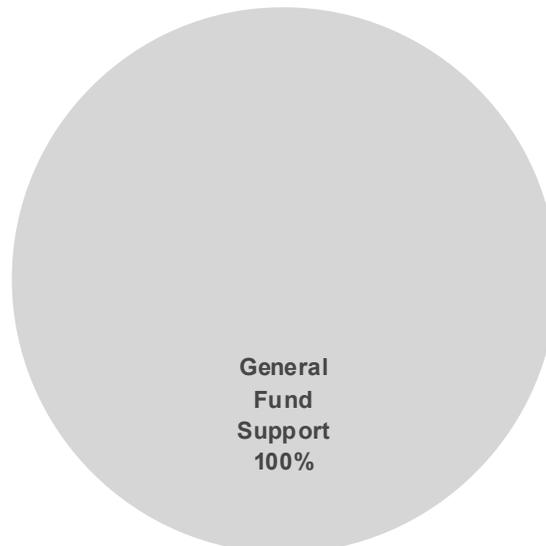
How are we doing? During FY 2012-13, the County Office of Emergency Services had as-projected General Fund support costs. As with past years, much effort is put into nuclear power plant emergency planning, which also helps be ready for other potential emergencies. The nuclear power plant preparedness is revenue offset. As a result, our General Fund support costs are generally lower than comparable counties. Comparable counties spent, on average, an estimated \$1.43 in General Fund Support per capita for emergency management services during FY 2012-13. Target costs for 2013-14 reflect a reduction in the increase of ongoing general emergency planning needs and requirements in order to maintain effective emergency planning and preparedness efforts.

MISSION STATEMENT

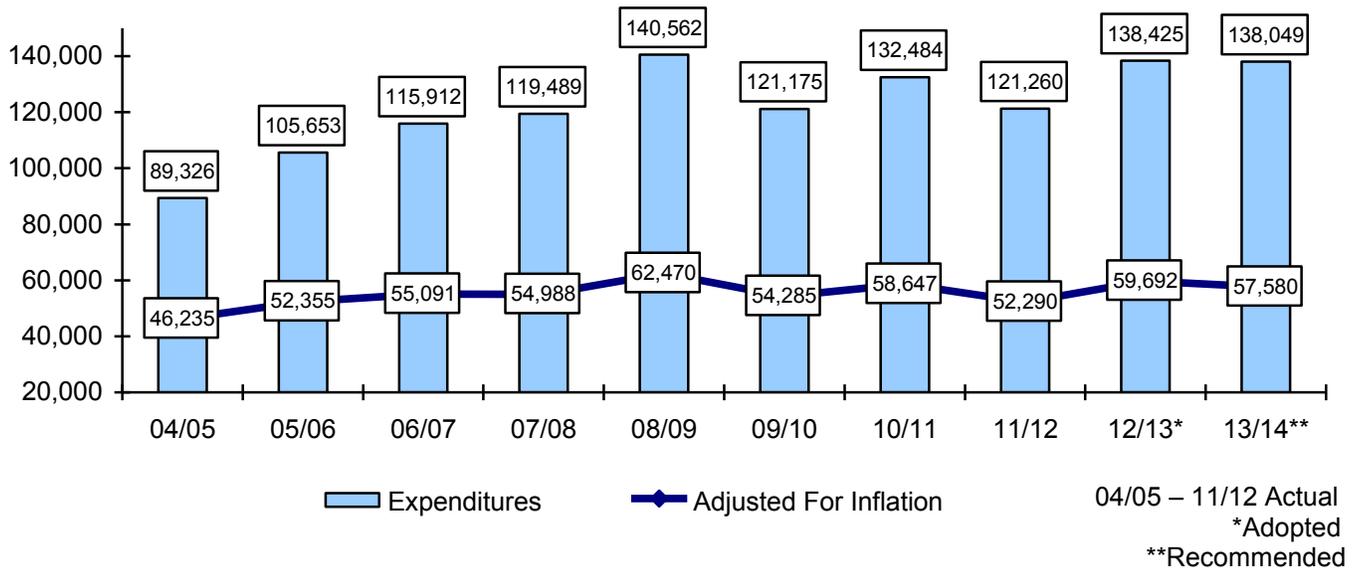
To objectively examine all aspects of local government and recommend corrective action where appropriate to ensure that the county is being governed honestly and efficiently and that county monies are being handled judiciously.

	2012-13	2012-13	2013-14	2013-14	Change From
<u>Financial Summary</u>	<u>Budget</u>	<u>Projected</u>	<u>Requested</u>	<u>Recommended</u>	<u>2012-13</u>
Salary and Benefits	\$ 38,970	\$ 38,970	\$ 39,087	\$ 39,295	\$ 325
Services and Supplies	99,455	92,216	98,747	98,754	(701)
**Gross Expenditures	\$ 138,425	\$ 131,186	\$ 137,834	\$ 138,049	\$ (376)
General Fund Support (G.F.S.)	<u>\$ 138,425</u>	<u>\$ 131,186</u>	<u>\$ 137,834</u>	<u>\$ 138,049</u>	<u>\$ (376)</u>

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

The Grand Jury has a total expenditure level of \$138,049 and a total staffing level of .50 FTE to provide the following services:

Committee Investigations

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

Total Expenditures: \$113,200 Total Staffing (FTE): .41

Special Investigations

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

Total Expenditures: \$24,849 Total Staffing (FTE): .09

COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

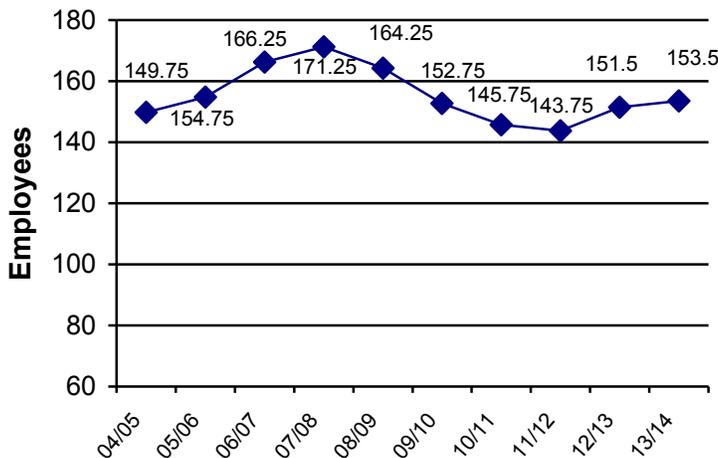
The Superior Court appoints the Grand Jury members and oversees its operation. However, State law requires the County to fund the Grand Jury function. The recommended budget maintains current support and service levels. Total expenditures for Fiscal Year 2013-14 are expected to decrease by \$376, or less than 1% from the FY 2012-13 adopted levels. Salary and benefit accounts for the half-time Administrative Assistant are increasing slightly by \$325, while service and supply accounts are decreasing \$701 from FY 2012-13 budgeted amounts. The decrease in services and supplies is due to a reduction in the Significant Value Purchase (computer replacement costs) and minimal decreases in postage, telephone, insurance and printing accounts.

MISSION STATEMENT

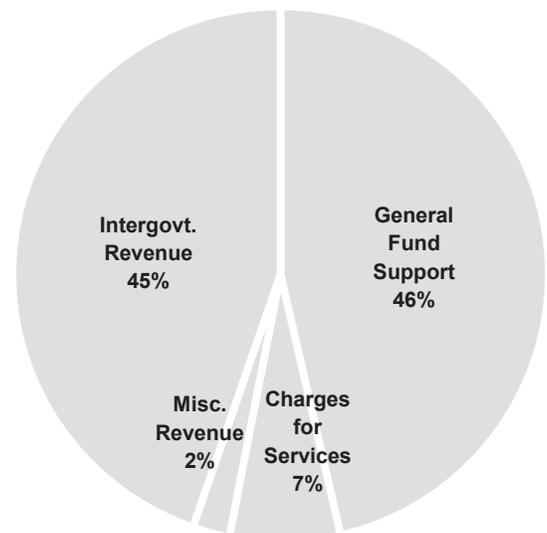
The Probation Department contributes to the safety of the community by conducting investigations for the Court; enforcing orders of the Courts through community supervision; assisting victims; operating a safe and secure juvenile hall; and facilitating the socialization of offenders.

<u>Financial Summary</u>	2012-13	2012-13	2013-14	2013-14	Change From
	<u>Budget</u>	<u>Projected</u>	<u>Requested</u>	<u>Recommended</u>	<u>2012-13</u>
Fines, Forfeitures and Penalties	\$ 107,325	\$ 37,336	\$ 107,325	\$ 107,325	\$ 0
Intergovernmental Revenue	8,590,079	8,345,177	8,514,321	8,626,509	36,430
Charges for Current Services	1,303,275	1,102,708	1,303,275	1,303,275	0
Other Revenues	8,575	6,651	8,575	8,575	0
**Total Revenue	\$ 10,009,254	\$ 9,491,872	\$ 9,933,496	\$ 10,045,684	\$ 36,430
Salary and Benefits	15,074,803	14,142,448	15,515,333	15,670,156	595,353
Services and Supplies	4,119,930	3,659,583	3,597,755	3,603,174	(516,756)
Fixed Assets	0	108,400	0	0	0
**Gross Expenditures	\$ 19,194,733	\$ 17,910,431	\$ 19,113,088	\$ 19,273,330	\$ 78,597
Less Intrafund Transfers	291,193	283,997	285,306	285,306	(5,887)
**Net Expenditures	\$ 18,903,540	\$ 17,626,434	\$ 18,827,782	\$ 18,988,024	\$ 84,484
General Fund Support (G.F.S.)	<u>\$ 8,894,286</u>	<u>\$ 8,134,562</u>	<u>\$ 8,894,286</u>	<u>\$ 8,942,340</u>	<u>\$ 48,054</u>

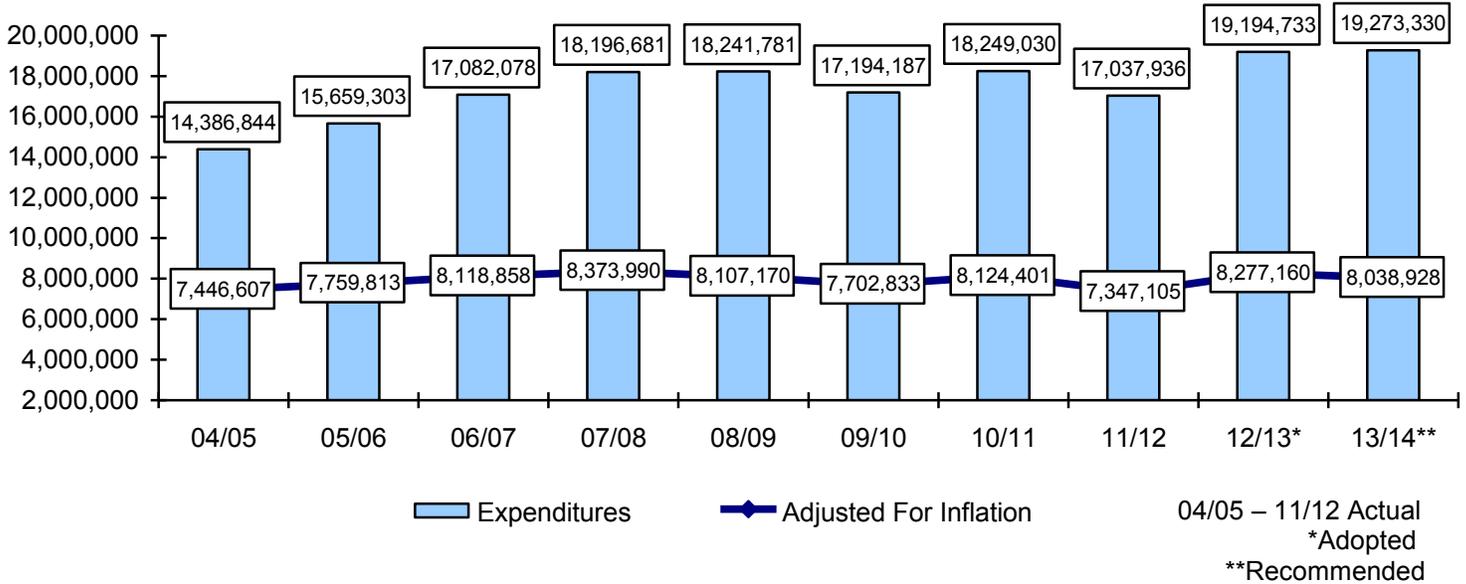
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

The Probation Department has a total expenditure level of \$19,273,330 and a total staffing level of 153.50 FTE to provide the following services.

Administrative Services

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

Total Expenditures: \$1,328,258 Total Staffing (FTE): 4.00

Support Services

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

Total Expenditures: \$1,401,620 Total Staffing (FTE): 7.00

Revenue Recovery Services

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

Total Expenditures: \$1,158,544 Total Staffing (FTE): 14.00

Detention Services

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

Total Expenditures: \$5,226,671 Total Staffing (FTE): 38.00

Juvenile Services

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

Total Expenditure: \$4,489,122 Total Staffing (FTE): 36.00

Adult Services

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

Total Expenditures: \$5,669,115 Total Staffing (FTE): 54.50

DEPARTMENT COMMENTS

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

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

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

The Probation Department is in its third phase of the Juvenile Hall remodel. Through a state grant under SB81 the Department plans to add a 20-bed addition to the existing Juvenile Hall.

The following are some of the department's notable accomplishments for FY 2012-13, and some specific objectives for FY 2013-14.

FY 2012-13 Accomplishments

- Implementation of phase two of the County 2011 Public Safety Realignment (AB 109) Plan.
- Added a new Program Manager position dedicated to evaluation of treatment programs and services. This will allow the County to assess the effectiveness of criminal justice strategies being implemented post-Public Safety Realignment.
- Established a Juvenile Hall volunteer program overseen by Restorative Partners, a community based non-profit. The volunteers provide pro-social activities to the minors detained at the Juvenile Hall. There are over a 130 community volunteers providing 14 different types of programs.
- Reduction of caseloads size in adult offender supervision through the use of risk based supervision.

FY 2013-14 Objectives

- The Probation Department will purchase and implement a new collections case management system to increase efficiency and revenue recovery.
- Probation will begin construction on phase three of the juvenile hall remodel, tentatively scheduled to begin in January of 2014.
- Addition of a Deputy Probation Officer to act as a liaison with other law enforcement jurisdictions in the county. This liaison position will increase communication between Probation and Police Departments resulting in enhanced public safety.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

General Fund support for the Probation Department is recommended to increase \$48,054 or less than 1% over the FY 2012-13 adopted level. Revenues are recommended to increase only \$36,430 or less than 1% and total expenditures are recommended to increase \$84,787.

Salary and benefits expense increase \$595,353 or 3%. Nearly half of this is due to an increase of \$258,538 in workers compensation charges for FY 2013-14. Services and supplies expenses decline \$516,756 or 12%, mainly due to the elimination of \$400,000 of expense budgeted in the prior year for contract expenses associated with the Day Reporting Center. This item was planned for FY 2012-13 but was not implemented. The offsetting funding from AB 109 Public Safety Realignment revenue was redistributed by the Board of Supervisor in mid-year FY 2012-13 to support priorities in other departments. The impact of the loss of this revenue on the overall budget for Probation in FY 2012-13 is offset by increases in other State funding sources, including a \$281,478 or 9% in Prop 172 revenue, the ½ cent sales tax for public safety, resulting in a small net increase in overall revenue.

The FY 2013-14 recommended Position Allocation List (PAL) for the Probation Department includes a net increase of 2.00 FTE over the FY 2012-13 adopted PAL.

FY 2012-13 Mid-Year PAL Changes

- +1.00 FTE Program Manager position supported by SB 678 community corrections incentive funding from the State.

FY 2013-14 Recommended PAL Changes

- +1.00 FTE limited-term Deputy Probation Officer III position funded by State funding received by the San Luis Obispo County Chiefs of Police to serve as a liaison between Probation and city law enforcement for three years.

RECOMMENDED BUDGET AUGMENTATION REQUESTS

Unit Amount	Description	Intended Results
Gross: \$112,188 General Fund support: \$0	Add a limited term 1.00 FTE Deputy Probation Officer III position for three years.	The Deputy Probation Officer III (DPO III) will increase communication between city police departments and the Probation Department as measured in an annual evaluation of the DPO III position.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide an efficient and cost effective alternative to incarcerating adult felons and misdemeanants through the enforcement of court orders and support of successful completion of term of probation, thus enhancing public safety.

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

DELETED: 1. Performance Measure: Annual cost per probationer to provide supervision services.

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
\$2,022	\$2,004	\$2,099	\$2,155	\$2,100	\$2,100	Discontinued

What: Cost to supervise adult probationers who are assigned to the Probation Department, divided by the number of probationers served.

Why: A cost effective alternative to incarceration.

How are we doing? There are currently 2,571 adults being supervised by the Department. The cost of supervision for FY 2011-12 was \$5,539,340. The cost for supervision for the first four months of the current fiscal year is \$1,933,749. This is on track to meet our projected outcome. The current annual cost to incarcerate an adult in the County Jail is \$28,167. The current annual cost to incarcerate an adult in State prison is \$49,000 (per the California Department of Corrections website). Additionally, probationers who remain in the community are able to continue working and paying their court-ordered fines, fees and restitution. In FY 2011-12 we collected \$219,741 in Monthly Monitoring Fees. This offset approximately 3% of the cost of supervision. For the first four months of FY 2012-13 we have collected \$66,260, which we project will offset approximately 3% of the cost of supervision at the conclusion of FY 2012 -13. Other Probation Departments in California are not tracking or reporting this outcome, so we do not have comparison outcomes at this time.

The Probation Department will continue to track this measurement internally, but will not report on it beginning in FY 2013-14.

NEW: 1. Performance Measure: Cost avoided by supervising felons on probation instead of sending them to prison.

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
N/A	N/A	\$32,980,710	\$36,545,707	\$36,545,707	\$36,545,707	\$36,545,707

What: An estimate of the cost avoided by supervising felons in the community and providing appropriate services rather than sending them to prison.

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

How are we doing? There are currently 858 adult felons being supervised by the Probation Department who would otherwise be eligible for a prison term. The California Department of Corrections reports that the current annual cost to incarcerate an adult in State prison is \$49,000. If all 858 of these felons were to be sentenced to prison, the total annual cost would be \$42,042,000. The total annual cost for Probation to supervise those felons in the community is \$5,496,292. This represents an annual savings or cost avoidance of \$36,545,707.

**Probation
Fiscal Year 2013-14 Proposed Budget**

DELETED: 2. Performance Measure: Recidivism rate of assigned probationers, both adult and juvenile.

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
Adult – 11.7% Juvenile – 6%	Adult – 11.4% Juvenile – 10%	Adult – 9% Juvenile – 13%	Adult – 14% Juvenile – 13%	Adlt High–9% Adlt MedHi-4% Adlt MedLo-3% Adlt Low-2% Juv High–12% Juv Med-4% Juv Low-3%	Adlt High–9% Adlt MedHi-4% Adlt MedLo-3% Adlt Low-2% Juv High–12% Juv Med-4% Juv Low-3%	Discontinued

What: The recidivism rate measures those probationers who were assigned to field supervision who have been convicted of a new crime in San Luis Obispo County. The recidivism rate measures those probationers, assigned to field supervision that are found to be convicted of a new crime if adult, or the filing of a new W&IC 602 petition if juvenile in San Luis Obispo County. Beginning in FY 2011-12, the recidivism rate began being calculated for each risk level based upon the result of our validated risk and needs assessment tool.

Why: A lower recidivism rate among those probationers who have been supervised equates to a decrease in the incidence of crime, creates fewer victims and provides for a safer community.

How are we doing? The department continues to expand the reporting capabilities of the new case management system, and to refine and redefine how the data for recidivism is collected and reported. Therefore the recidivism rates as they are more accurately reported may fluctuate from year to year. The goal of the department is to determine a base line recidivism which we can compare from year to year.

Probation continues to utilize Evidence Based Practices to provide appropriate treatment for offenders, while increasing supervision of high and medium risk offenders. We continue to inquire about recidivism from other Probation Departments in California; however no like sized counties are currently able to provide this data.

The San Luis Obispo Probation Department and probation departments throughout the state continue to refine the definition of recidivism. Until we have a uniformed definition of recidivism and a standardized methodology to measure recidivism, this outcome will not be reported in the budget. It is hoped that in the near future we will be able to report a more accurate recidivism rate.

NEW: 2. Performance Measure: Percentage of felons that returned to prison.

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
N/A	N/A	N/A	3.91%	2.6%	2.6%	2.6%

What: Percentage of adult felons assigned to the Probation Department who did not go to prison.

Why: Probation is an effective alternative to incarceration. This measure allows us to evaluate the success of our programs in keeping offenders out of prison. The intent of the State's Community Corrections Performance Incentives legislation (SB 678) is to reduce the population in prisons, to incentivize counties to utilize evidence based practices in the supervision of offenders, and to encourage the provision of comprehensive supervision and appropriate services and interventions to offenders on probation. The Probation Department strives to provide targeted services and resources to probationers, based upon risks and needs identified in the screening. If offenders do not go to prison during their term of probation, it indicates that the department has successfully provided an alternative to incarceration, facilitated the resocialization of the offenders, and has ensured public safety.

How are we doing? Our base rate calculation of probationers returned to prison is 3.45%, as calculated from a weighted average of years 2006, 2007 and 2008. In FY 2012-13 we are projecting a rate of 2.6% of probationers assigned to the Department returning to prison. The Statewide rate is 5.37%. As we continue to enhance and evaluate evidence based supervision strategies for the supervision of offenders, we believe we can meet our projected outcomes for this year and next.

DELETED: 3. Performance Measure: Percentage of Adult and Juvenile offenders who successfully complete the terms and condition of their probation.

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
Adult – 80% Juvenile – 81%	Adult – 65% Juvenile – 81%	Adult – 65% Juvenile – 71%	Adult – 76% Juvenile – 78%	Adult – 65% Juvenile – 81%	Adult – 65% Juvenile – 81%	Discontinued

What: This measure indicates that the probationer has successfully remained in the community, working, going to school and contributing. Completing probation successfully is defined as satisfactorily completing the terms and condition of probation.

Why: The successful completion of probation encourages the offenders' rehabilitation, re-socialization and reintegration into the community as a law-abiding, contributing citizen.

How are we doing? The Department has consistently reported successful completion rates for Adults that exceed our targets. This is primarily due to the strategic plan that has been implemented which manages caseloads according to risk and needs and utilizes evidence based practices to provide appropriate resources to targeted populations.

The successful completion rate for Juveniles however falls short of our target. The department has implemented a risk assessment tool for juveniles which more appropriately determines which juveniles are appropriate for probation supervision. As a result of this assessment, the juveniles we are now supervising are a more difficult population, with a higher risk to reoffend. We continue to work towards improving by using evidence based practices to provide appropriate supervision levels, programming and treatment to juvenile offenders.

The Department continues to inquire about successful completion rates from other Probation Departments in California; however no like sized counties are currently able to provide this data.

After examining this performance measure the Department has determined that the definition was too arbitrary and lacked consistency from case to case. Beginning in FY 2013-14 the Department will no longer track this performance measure.

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

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
N/A	N/A	N/A	N/A	30%	30%	30%

What: PRCS offenders are adult felons who were convicted of non-violent, non-serious, non-sex offenses and have been released from State prison to serve their term of parole under the supervision of the County Probation Department. This performance measure tracks the number of PRCS offenders that returned to prison.

Why: Supervision provided by the Probation department is an effective alternative to incarceration. This measure allows us to evaluate the success of our programs in keeping offenders out of prison. The intent of AB 109, commonly referred to as Realignment, was to reduce the population at the prisons and realign that population to the counties for local supervision. The Probation Department provides comprehensive supervision, targeted services and resources to offenders, based upon risks and needs identified through screening. If offenders do not return to prison, it indicates that the department has successfully provided alternatives to incarceration, facilitated the resocialization of offenders, and ensured public safety.

How are we doing? This is a new measure and a new population we have previously not supervised. Based upon the parole recidivism rate we believe that 30% is a reasonable target to achieve. The Department began supervising the PRCS population in October of FY 2011-12. It is too early in the life of the program to obtain comparable outcomes from other counties. The Department continues to evaluate the efficacy of the programs and services provided to the PRCS defendants and make adjustments as appropriate, in order to reduce the number of PRCS returning to prison.

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

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

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

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
N/A	N/A	68%	60%	60%	60%	60%

What: Of the total number of crime reports sent to Probation for an application for petition, the percentage that were not filed by the District Attorney and were diverted from the Court system.

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

**Probation
Fiscal Year 2013-14 Proposed Budget**

Fund Center 139

How are we doing? The Department has enhanced its diversion program to include the Change Company® evidence based journaling program for the minors on diversion. With these enhanced services, we expect to meet our projections for FY 2012-13 and FY 2013-14.

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

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

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

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
N/A	N/A	N/A	90%	90%	90%	90%

What: Of the total number of juveniles with a court petition filed who are on court ordered supervision, the percentage that remained in their homes.

Why: If a court petition is filed on a juvenile and the juvenile is ordered to be supervised by the Probation Department, the ultimate goal of the Department is to ensure the juvenile remains in his or her home. The average cost for San Luis Obispo County juveniles in out of home placement in FY 2012-13 was \$120,000 per month, or \$1,440,000 annually. Keeping juveniles in their home and community not only saves the County money, it also allows families to remain intact and address delinquency issues in a multi-systemic approach.

How are we doing? The Department continues to use and expand evidence based practices in the supervision strategies of juvenile offenders. As we evaluate and expand treatment services for these minors, we believe we will be able to meet our projections for this year and next.

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

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

6. Performance Measure: Cost to collect victim restitution, fines and fees. (Formerly performance measure #4.)

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
\$.25 for every dollar collected	\$.24 for every dollar collected	\$.32 for every dollar collected	\$.33 for every dollar collected	\$.30 for every dollar collected	\$.35 for every dollar collected	\$.30 for every dollar collected

What: Cost to collect court-ordered victim restitution, fines and fees.

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

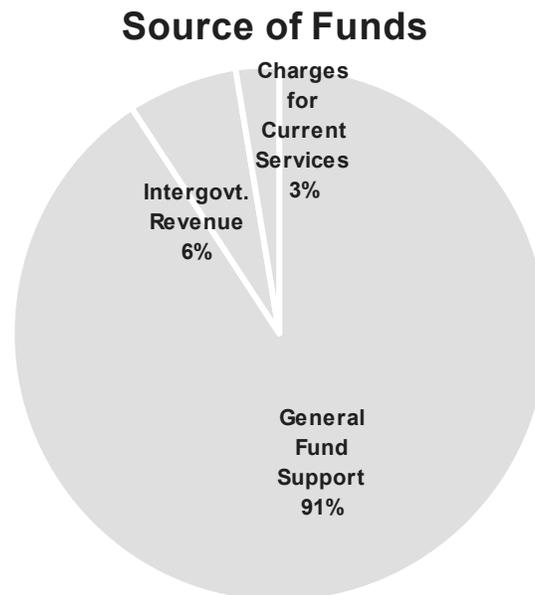
How are we doing? In FY 2010-11 we collected \$2,819,729 in fines, fees and restitution and spent \$908,475 to collect this money. In FY 2011-12 we collected \$2,810,051 in fines, fees and restitution and spent \$951,620 to collect this money. In the first six months of FY 2012-13 we have collected \$1,209,536.54 in fines, fees and restitution and spent \$495,865.17 to collect this money. The average cost of collection for private collectors to collect civil debt is approximately \$.50 for every dollar collected. The cost for private collectors to collect delinquent criminal debt is approximately \$.65 for each dollar collected, plus additional expenses. The Department is working on replacing the aging collections database, which will hopefully increase collections by being a more efficient and powerful tool, however we do not expect to see a change in outcomes until twelve to eighteen months after implementation.

Other counties currently do not track or report this outcome, so there are no outcomes to compare our performance to at the county level. We continue to be extremely cost effective in the collection of court-ordered debt as compared to private collector agencies.

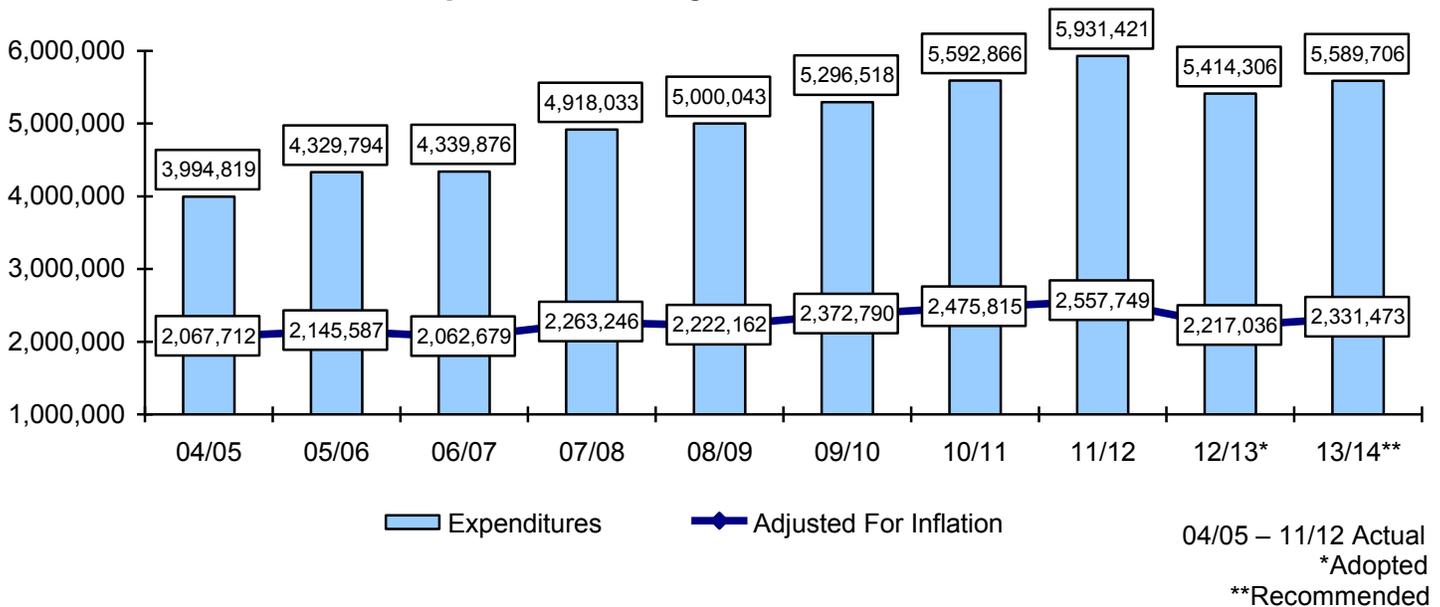
PURPOSE

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

<u>Financial Summary</u>	<u>2012-13 Budget</u>	<u>2012-13 Projected</u>	<u>2013-14 Requested</u>	<u>2013-14 Recommended</u>	<u>Change From 2012-13</u>
Intergovernmental Revenue	\$ 390,277	\$ 437,796	\$ 438,010	\$ 438,010	\$ 47,733
Charges for Current Services	<u>140,000</u>	<u>105,000</u>	<u>140,000</u>	<u>140,000</u>	<u>0</u>
**Total Revenue	\$ 530,277	\$ 542,796	\$ 578,010	\$ 578,010	\$ 47,733
Services and Supplies	<u>5,414,306</u>	<u>6,079,307</u>	<u>5,589,706</u>	<u>5,589,706</u>	<u>175,400</u>
**Gross Expenditures	\$ 5,414,306	\$ 6,079,307	\$ 5,589,706	\$ 5,589,706	\$ 175,400
General Fund Support (G.F.S.)	<u>\$ 4,884,029</u>	<u>\$ 5,536,511</u>	<u>\$ 5,011,696</u>	<u>\$ 5,011,696</u>	<u>\$ 127,667</u>



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

The Public Defender has a total expenditure level of \$5,589,706 to provide the following services. No County staff are allocated to this budget.

Primary Public Defender

To contract at a competitive cost for public defender services.

Total Expenditures \$3,637,481 Total Staffing (FTE): 0.00

Conflict Public Defender

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

Total Expenditures \$646,670 Total Staffing (FTE): 0.00

Conflict-Conflict Public Defender

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

Total Expenditures \$343,903 Total Staffing (FTE): 0.00

Conflict-Conflict-Conflict Public Defense

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

Total Expenditures \$619,000 Total Staffing (FTE): 0.00

State Institutional Legal Defense

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

Total Expenditures \$342,652 Total Staffing (FTE): 0.00

COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

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

The level of General Fund support for this budget in FY 2013-14 is recommended to increase \$127,667 or 2% compared to the FY 2012-13 adopted budget. Overall revenues are budgeted to increase \$47,733 or 9% based on expected State reimbursements for costs associated with the defense of individuals accused of crimes committed at the California Men’s Colony (CMC) and the Atascadero State Hospital (ASH) and representation of Mentally Disordered Offenders paroled to ASH.

Expenditures are increasing \$175,400 or 3%. The County’s four contracts with the law firms that provide public defender services include a consumer price index (CPI) inflator of 1.9%, the annual CPI for 2012, for a total increase of \$87,667. Annual payments to these firms, totaling more than \$4.7 million, represent the bulk of expenditures in this budget and are fixed by contract. Additional expense for court appointed conflict attorneys, psychological exams, expert witnesses, and medical and laboratory reports used in the defense of clients comprise the remainder of the expense in this budget.

GOALS AND PERFORMANCE MEASURES

Department Goal: To provide cost effective Public Defender services.						
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
1. Performance Measure: Annual number of cases reversed based on the allegation of inadequate defense.						
08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
0	0	0	0	0	0	0
What: Counties are mandated to provide public defender services for people who are unable to afford a private attorney. The number of cases that are overturned based upon an inadequate defense measures the effectiveness of public defender services in terms of the meeting the constitutional right to an adequate defense.						
Why: Providing an adequate defense is a constitutional right and promotes justice. Cases that are overturned because of an inadequate defense ultimately are more costly to taxpayers.						
How are we doing? We continue to meet our target. Defense services provided by San Luis Obispo Public Defender attorneys meet legally required standards each year and are expected to continue to do so.						
2. Performance Measure: Per capita costs for public defender services.						
08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
\$18.56	\$20.55	\$20.74	\$21.97	\$20.00	\$20.35	\$20.00
What: This measure shows the per capita gross costs to provide public defender services, based on budgeted amounts.						

Why: We are measuring per capita gross public defender costs in an effort to capture efficiency data.

How are we doing? Actual per capita costs for public defender services over the last three fiscal years have exceeded \$20 per capita. This has mainly been driven by uncontrollable expense from unusually expensive jury trials. These expenses are continuing to skew this performance measure in FY 2012-13, but are not expected to continue into FY 2013-14. Therefore, the FY 2013-14 target has been set at \$20 per capita, which was the average per capita cost over the five years prior to FY 2009-10.

Although costs have been trending higher, San Luis Obispo continues to fare better than comparison counties. The per capita cost for public defender services in FY 2011-12 was \$21.27. This figure is based on the adjusted budget for public defender expenses of \$5,975,243 and an estimated 2011 population of 271,969 (source: U.S. Census Bureau). The County's per capital cost in FY 2011-12 was lower than all five of our comparison counties: Marin: \$26.85, Monterey: \$21.87, Napa: \$34.11, Santa Barbara: \$22.88, Santa Cruz: \$33.36.

Note that the results for comparable counties are based on FY 2011-12 budgeted expenditures, not actual expenditures. Budgeted amounts are used because, as is the case each year, counties have not completed the process of closing their books for the fiscal year when the survey for this performance measure is taken.

**Sheriff – Coroner
Fiscal Year 2013-14 Proposed Budget**

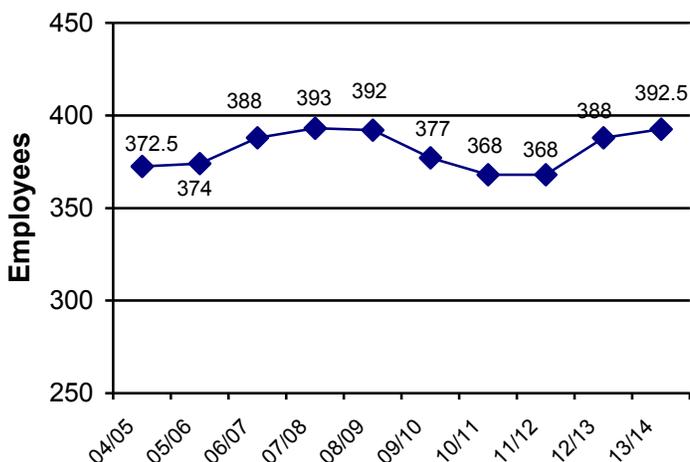
Fund Center 136

MISSION STATEMENT

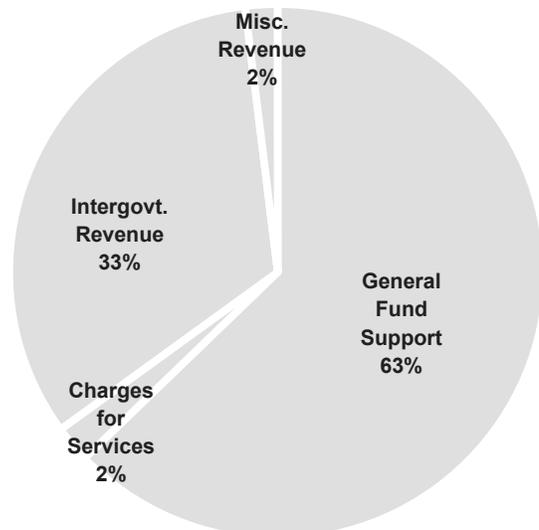
The Mission of the San Luis Obispo County Sheriff's Office is to protect all life and property and to provide service, security and safety to our community.

	2012-13	2012-13	2013-14	2013-14	Change From
<u>Financial Summary</u>	<u>Budget</u>	<u>Projected</u>	<u>Requested</u>	<u>Recommended</u>	<u>2012-13</u>
Licenses and Permits	\$ 24,900	\$ 24,900	\$ 23,700	\$ 23,700	\$ (1,200)
Fines, Forfeitures and Penalties	463,808	637,451	600,637	640,637	176,829
Intergovernmental Revenue	19,788,537	21,412,027	21,932,598	21,742,898	1,954,361
Charges for Current Services	1,420,412	1,740,412	1,351,933	1,351,933	(68,479)
Other Revenues	124,600	144,600	128,150	128,150	3,550
Other Financing Sources	0	0	0	47,160	47,160
Interfund	<u>543,282</u>	<u>543,282</u>	<u>545,085</u>	<u>545,085</u>	<u>1,803</u>
**Total Revenue	\$ 22,365,539	\$ 24,502,672	\$ 24,582,103	\$ 24,479,563	\$ 2,114,024
Salary and Benefits	50,874,961	49,564,159	52,551,881	52,704,901	1,829,940
Services and Supplies	9,193,031	9,610,177	9,699,442	9,782,535	589,504
Other Charges	60,000	292,876	0	0	(60,000)
Fixed Assets	<u>186,070</u>	<u>1,329,715</u>	<u>124,848</u>	<u>124,848</u>	<u>(61,222)</u>
**Gross Expenditures	\$ 60,314,062	\$ 60,796,927	\$ 62,376,171	\$ 62,612,284	\$ 2,298,222
Less Intrafund Transfers	<u>207,200</u>	<u>207,200</u>	<u>209,150</u>	<u>209,150</u>	<u>1,950</u>
**Net Expenditures	\$ 60,106,862	\$ 60,589,727	\$ 62,167,021	\$ 62,403,134	\$ 2,296,272
General Fund Support (G.F.S.)	<u>\$ 37,741,323</u>	<u>\$ 36,087,055</u>	<u>\$ 37,584,918</u>	<u>\$ 37,923,571</u>	<u>\$ 182,248</u>

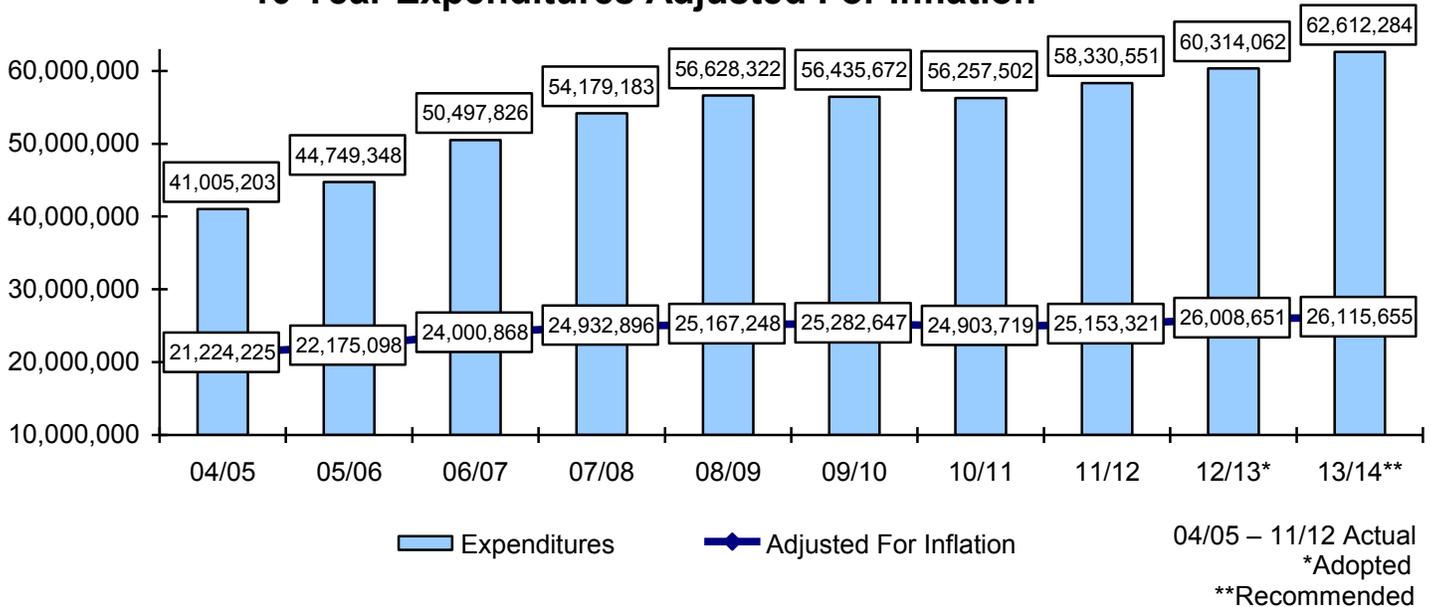
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS Fiscal Year 2012-13

The Sheriff-Coroner has a total expenditure level of \$62,612,284 and a total staffing level of 392.50 FTE to provide the following services.

Administration

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

Total Expenditures: \$7,798,280 Total Staffing (FTE): 14.00

Field Operations

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

Total Expenditures: \$25,286,517 Total Staffing (FTE): 160.00

Support Services

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

Total Expenditures: \$1,864,608 Total Staffing (FTE): 15.00

Custody/Civil

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

Total Expenditures: \$27,662,879 Total Staffing (FTE): 203.50

DEPARTMENT COMMENTS

The Sheriff's Office is divided into three primary bureaus: Field Operations, Custody/Civil and Courts, and Support Services. Field Operations is responsible for the delivery of law enforcement and related emergency services to the unincorporated areas of San Luis Obispo County, an area of approximately 3200 square miles. The Operations bureau also provides law enforcement assistance to the seven incorporated cities of San Luis Obispo County. Divisions of Field Operations include patrol, detectives, special operations, and the Coroner's Office.

Custody/Civil and Courts is responsible for operation of the County Jail, delivery of civil process and enforcement, and provides security for the courts. The County Jail daily population often exceeds 800 inmates. Each year the jail staff serves over 695,274 meals, and wash and dry over 265 tons of laundry for jail inmates and 36 tons of laundry for the Juvenile Services Center next door.

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

The Sheriff's Office continues to implement new and improved technology such as a reverse 911 system, computer-aided-dispatch update and patrol unit map tracking which will help in assigning the closest available unit in an emergency. The department implemented a K-9 program with 4 dogs and handlers (3 patrol, 1 detection). This program should enable the department to locate suspects, narcotics and critical missing persons in a more efficient manner using fewer resources. The Sheriff's Office has absorbed the County Narcotics Task Force into the department's Special Operations Unit after the state unfunded the task force. Personnel have been assigned to both narcotics and gang units. This has enhanced the investigative abilities of both units and provided the opportunity for pro-active enforcement.

The County had four homicides in the past year and several complicated sexual assault cases. The new cases along with other on-going homicide investigations are causing a strain on investigative resources in detectives, forensic services and crime lab. Managing rising costs within funding constraints continues to be a challenge. A significant increase in average daily inmate population in the jail has also strained the budget, adding a projected \$300,000 in FY 2012-13 for food, clothing and household costs. Both fuel expenditures, a significant cost to the department, and inmate population are driven by factors that are mainly beyond the department's control and the challenge is to develop strategies for reducing costs in those areas.

FY 2012-13 Accomplishments

- The Property Room building will be completed by early March 2013. This will provide better security and organization of evidence and property stored for criminal cases.
- The Coroner's Office/Morgue facility was opened in August 2012 and is fully operational.
- A modular jail housing unit was completed and an honor farm for female inmates was established.
- The Sheriff's Office continues to develop jail programs and inmate services that will reduce recidivism.
- Funding has been secured for the women's jail expansion project and progress toward ground breaking by the end of calendar year 2013.
- All School Resource Deputies have been trained in the Gang Resistance Education And Training (GREAT) program and are teaching throughout the county.

FY 2013-14 Objectives

- Add a Resident Deputy and K9 in the California Valley/Creston/Shandon area.
- Replace obsolete dispatch radio system with new state-of-the-art system.
- Continue Community outreach through "Town Hall" meetings.
- Continue to look at new technology and procedures to improve efficiencies and effectiveness.
- Complete a two year strategic plan for the Sheriff's Office, with employee, County government, and public input.
- Complete study and scoping on a new co-located dispatch center on Kansas Ave. This center will be designed to provide dispatching for the Sheriff's Office, Cal Fire and Med-Comm.
- Continue to move forward with women's jail expansion project and commence with ground breaking by the end of calendar year 2013.
- Continue to monitor impacts from AB 109 Public Safety Realignment and research alternatives to reduce the growing jail population and reduce recidivism rates.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

FY 2013-14 revenues for the Sheriff-Coroner are recommended to increase \$2,114,024 or 9% compared to the FY 2012-13 adopted budget. Expenditures are recommended to increase \$2,296,272 or 3%. General Fund support is budgeted to increase \$182,248 or less than 1%.

Revenues are budgeted to increase \$2,114,024 or 9% in FY 2013-14. The increase is due to two main factors. The first is a projected increase in Prop 172 revenue (the State's ½ cent sales tax for public safety), which is budgeted to increase \$1,080,284 or 9% over the FY 2012-13 budgeted level. The second is an increase in State Public Safety Realignment revenues, which are budgeted to increase \$1,157,960 or 9% overall. This class of revenue includes Court Security (formerly the responsibility of the Superior Court), which increases \$336,372 or 9%; AB 109 Community Corrections revenue, which increases \$706,470 or 34%; and Supplemental Law Enforcement Services Funds (SLESF)/Citizens Option for Public Safety (COPS) funding, which increases \$115,118 or 10%.

Total expenditures are recommended to increase \$2,296,272 or 3% compared to the FY 2012-13 adopted level. Salary and benefits expenditures increase \$1,829,940 or 3%. Approximately 40% of the increase is due to an increase in workers compensation charges of \$729,273. An additional \$313,941 is the result of adding positions not in the FY 2012-13 adopted budget (see below).

The Sheriff's budget also includes approximately \$621,793 of expense in FY 2013-14 to support 4.00 FTE of Deputy Sheriff positions and associated resources to staff a new beat in California Valley due to the two large-scale solar projects under construction. The Board of Supervisors approved the addition of these resources on March 6, 2012 (item #18). Offsetting revenue in the amount of \$621,793 has been budgeted in FC 101 – Non-Departmental Revenue based on the sales tax that will be received from these two projects.

Services and supplies expense is recommended to increase \$589,504 or 6% compared to the FY 2012-13 budget. The most substantial portion of the increase is \$220,481 of increased expenses resulting from the growth in the jail population spurred by AB 109 Public Safety Realignment. The accounts impacted include clothing and personal, food, household expense, and medical supplies. These expenses are offset by State AB 109 revenue. Maintenance contract expenditures contribute another \$123,052 or 41%, most of which is offset by State Cal ID revenue. The largest portion of the remainder is a \$177,527 increase in expenditures for equipment replacement, including \$47,160 for cell door replacements funded from the Countywide Maintenance Fund.

A total of \$226,631 is recommended to be transferred to the Health Agency to support the cost of medical care provided in the jail. This includes \$119,450 of Tobacco Settlement revenue, which is budgeted to grow 3% compared to FY 2012-13, and \$107,181 of General Fund support added in FY 2013-14 to support an existing Mental Health Therapist position in the jail. This position was formerly supported by revenue from the Sheriff's State Criminal Alien Assistance Program (SCAAP) reimbursement trust fund, but this funding source is no longer available for this purpose. The addition of General Fund to support the therapist position is intended to be temporary while the Sheriff's Office considers other funding sources for this position.

A net addition of 4.00 FTE is recommended to be added to the Sheriff's Position Allocation List (PAL) for FY 2013-14:

FY 2012-13 Mid-Year PAL Changes

- +1.00 FTE Correctional Technician position to support AB 109 (2011 Public Safety Realignment).
- +1.00 FTE Department Automation specialist position to support AB 109.
- +1.00 FTE Program Manager to support AB 109.

FY 2013-14 Recommended PAL Changes

- +1.00 FTE Correctional Technician position supported by State SLESF/COPS revenue from the jail allocation.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Unit Amount	Description	Intended Results
Gross: \$35,106 General Fund support: \$35,106	Add a 0.50 FTE Laboratory Assistant II position to replace half-time temp help in the same classification.	Crime Laboratory would be able to maintain the current workflow and prepare for the expected FY 2013-14 increase in volume.

GOALS AND PERFORMANCE MEASURES

Department Goal: Perform all mandates of the Office of Sheriff-Coroner, investigate crime, enforce laws, prevent criminal activities, maintain a safe and secure jail, provide security for the courts, plan for and implement emergency response for disasters and acts of terrorism.						
Communitywide Result Link: A Safe Community						
1. Performance Measure: Crime rate for law enforcement agencies that serve populations over 100,000 in the State.						
08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
Crime rate lower than 100% of comparable counties	Crime rate lower than 85% of comparable counties	Crime rate lower than 100% of comparable counties	Crime rate lower than 80% of comparable counties	Crime rate lower than 80% of comparable counties	Crime rate lower than 80% of comparable counties	Crime rate lower than 80% of comparable counties

What: This measure tracks the number of serious crimes reported each year for all law enforcement agencies (i.e., police departments, sheriff departments, and cities that contract for law enforcement). Based on the 2010 FBI population table, San Luis Obispo has grown to over 250,000 people. This puts the county in the Group 1 population subset of 250,000 to 499,999. Our comparable counties are Monterey, Santa Barbara, Santa Cruz, Placer and Marin. (Note that Napa County is no longer included because its population is less than 250,000.)

Why: This compares the crime rate for serious violent and property offenses in the unincorporated area of the county with that of other law enforcement agencies that serve populations of 250,000 or more.

How are we doing? Sheriff's Office personnel are trained to be very proactive in crime reduction strategies through crime prevention programs, community presentations, patrols, school programs, security surveys and rural patrol, as well as aggressive prosecutions through specialized investigative units. Based on the 2010 California statistics, the San Luis Obispo crime rate was lower than four of the five comparable counties. The violent crimes, property and arson crimes reported for San Luis Obispo and comparable counties are: Marin 596; Monterey 1,195; Placer 1,561; San Luis Obispo 983; Santa Barbara 1,727; Santa Cruz 1,712. This information is from January 2010 through December 2010 and is the most current data available.

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

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
77%	59%	65%	71%	75%	72%	72%

What: This measures the percentage of calls from the time the first patrol unit is dispatched to the call to arriving at the scene that are under 10 minutes in response time. The Coast Station area extends from Avila Beach and up the coastline to the Monterey County line.

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

How are we doing? The average response time was 7:46 minutes for July 2012 through November 2012. The Coast Patrol received 46 high priority calls and of those calls 33 or 72% were responded to in the targeted 10 minute time frame. While this is an average response time for the entire coast area, it includes responses in very remote portions of the patrol area with low population. Response times are based on the location of the closest available unit at the time the call is dispatched. Because the location of any unit in a beat area changes based on call volume, time of day and number of cars in a beat, times will vary in any given month or year.

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

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
85%	64%	38%	66%	75%	67%	67%

What: This measures the percentage of calls where the response time from when the first patrol unit is dispatched to when the unit arrives at the scene is 15 minutes or less. The North Station area covers inland north county from Santa Margarita to Monterey and Kern County lines.

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

How are we doing? The overall average response time was 11:53 minutes for July 2012 through November 2012. This patrol station has the largest geographical area, but is the least populated area of the three patrol stations. The North Station received 49 high priority calls and of those calls 33 or 67% were responded to in the targeted time. Response times are based on the location of the closest available unit at the time the call is dispatched. Because the location of any unit in a beat area randomly changes based on call volume, time of day and number of cars in a beat, times will vary in any given month or year.

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

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
93%	73%	72%	75%	75%	73%	73%

What: This measures the percentage of calls where the response time from when the first patrol unit is dispatched to when the unit arrives at the scene is 10 minutes or less. The South Station area extends from the City of San Luis Obispo and Avila Beach, south to the Santa Barbara County line and east to unpopulated areas of the Los Padres National Forest.

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

How are we doing? The average response time was 11:41 minutes in July 2012 through November 2012. This patrol area has a growing population and deputies here respond to as many calls for service as the other two stations. The South Station received 76 high priority calls and of those calls 55 or 72% were responded to in the targeted time. Response times are based on the location of the closest available unit at the time the call is dispatched. Because the location of any unit in a beat area changes based on call volume, time of day and number of cars in a beat, times will vary in any given month or year.

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

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
50%	100%	100%	100%	100%	100%	100%

What: Using national Uniform Crime Reporting (UCR) data collected by the Federal Bureau of Investigation (FBI), this measure shows the percentage of homicide investigations that result in an arrest by the Sheriff's Office.

Why: Arrest/Clearance rates are indicative of effectiveness.

How are we doing? The department had three homicides that occurred and were cleared between July 1, 2012 and November 30, 2012. The national clearance rate for population groups between 255,000 to 499,999 for 2010 was 41.0% and statewide clearance for 2010 was 63.8%. The most recent UCR data available at this time is from 2010.

6. Performance Measure: Arrest rate for crimes classified as forcible rape.

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
60%	15%	23%	42%	40%	40%	40%

What: Using national Uniform Crime Reporting (UCR) data collected by the FBI, this measure shows the percentage of forcible rape investigations that result in an arrest by the Sheriff's Office. *Please Note: UCR clearance is indicative of the status of the offender not the status of the case.*

Why: Arrest rates are indicative of effectiveness.

How are we doing? Five rapes were reported during the period from July 1, 2012 through November 30, 2012. During that same time frame six rape cases were cleared. Often times the clearance of a rape will fall into a different reporting period than the crime itself. This is the case during this reporting period. The national clearance rate for the population groups between 250,000 to 499,999 for 2010 is 39.8%. The statewide clearance rate for 2010 is 40%. San Luis Obispo County has a higher incident of "non-stranger sexual assault" compared to "stranger sexual assault." With "non-stranger sexual assaults" the victim frequently delays reporting the offense which results in an extreme lack of evidence. These cases take longer to investigate and prosecute, thus affecting the results reported. The most current UCR data available is from 2010.

7. Performance Measure: Arrest rate for crimes classified as robbery.

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
44%	69%	35%	53%	55%	56%	56%

What: Using national Uniform Crime Reporting (UCR) data collected by the FBI, this measure shows the percentage of robbery investigations that result in an arrest by the Sheriff's Office. The Penal Code defines robbery as the taking or attempting to take anything of value from the care, custody or control of a person or persons by force or threat of force or violence and/or by putting the victim in fear.

Why: Arrest rates are indicative of effectiveness.

How are we doing? Of the nine robbery offenses for the period from July 2012 through November 30, 2012, arrests were made for six of these or 67%. The national clearance rate for population groups between 250,000 to 499,999 for 2010 was 25.3%. The statewide clearance rate for 2011 was 26.4%. The most current UCR data available is from 2010.

8. Performance Measure: Arrest rate for crimes classified as aggravated assault.						
08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
70%	73%	77%	77%	70%	78%	78%

What: Using national Uniform Crime Reporting (UCR) data collected by the FBI, this measure shows the percentage of aggravated assault investigations that result in an arrest by the Sheriff's Office. The Penal Code defines aggravated assault as the unlawful attack by person(s) upon another for the purpose of inflicting severe or aggravated bodily injury.

Why: Arrest rates are indicative of effectiveness.

How are we doing? Of the 148 assault offenses that occurred during the period from July 2012 through November 2012, arrests were made for 125 or 84%. The national clearance rate for population groups between 250,000 to 499,999 for 2010 was 51.1% and a statewide clearance rate for 2011 was 52.7%. November 2012 figures have not yet confirmed and no current Federal UCR data is available for this measure.

9. Performance Measure: Average physical altercation on inmates per month at the Main Jail.						
08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
4/(539)	5/(551)	8/(558)	10/(604)	10/(720)	10/(730)	11/(750)

What: This measure tracks our success relative to keeping the Main Jail safe for inmates and County employees. The first number represents the average number of assaults per month. The number to the right (in parentheses) is the average daily population of the jail, which is shown for comparison sake.

Why: It is important to track the physical altercation rate at the Main Jail for two reasons: 1) it provides a measure for how safe our facility is and 2) it demonstrates the degree to which we effectively manage the inmate population. There is no comparison data available from other counties.

How are we doing? For July 2012 through November 2012, the number of inmate assaults was 52 or an average of 10 assaults per month. This is in line with the prior year actual results and the adopted FY 2012-13 target. The average daily population in the Jail for the first five months of FY 2012-13 was 727. The Jail hit the highest ever monthly average daily population of 746 in November 2012.

It is presumed that one of the reasons the number of assaults are up in the past two years is because there is a larger population and the jail is overcrowded. Space is very limited and some inmates sleep on the floor. These conditions contribute to inmates becoming agitated. The implementation of AB 109 – Public Safety Realignment is one of the main drivers behind the increase in population. Since October 2011, AB 109 has redirected lower level felons and parole violators that previously would have served time in State prison to now serve their time in county jail. As of November 2012, an average of 240 of the inmates in the Jail were serving time under AB 109.

The number of staff assaulted by inmates has fluctuated over the past four years, with 14 staff assaulted in FY 2007-08, two in FY 2008-09, six in FY 2009-10, nine in FY 2010-11 and six in FY 2011-12. For the first five months of FY 2012-13, three staff members have been assaulted by inmates, which appears to be in line with the average number of staff assaults for the last three years. As always, our jail staff is working to keep both inmates and staff safe at all times. It is estimated that the increase in the average population will continue for the rest of the FY 2012-13. Based on this and the current assault rate through November 2012, the FY 2013-14 target is set at an average number of 11 assaults per month.

10. Performance Measure: Overtime as a percentage of the Custody Division's salaries budget.						
08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
2.1%	1.43%	2.6%	4.3%	2.5%	3.0%	2.5%

What: This measure tracks the amount of overtime expended annually by the Sheriff to keep the Main Jail, including the Women's Jail, running twenty-four hours a day, seven days a week.

Why: Barring unforeseen emergencies/events, overtime costs can be kept in check by employing sound scheduling and management techniques. Tracking our efforts in this area demonstrates the Sheriff's commitment to maximizing the use of limited resources.

How are we doing? Overtime hours have decreased this fiscal year compared to the prior fiscal year. In FY 2011-12 overtime hours were 13,385. For FY 2012-13, overtime hours are projected to be 11,666 or a decrease of 15% from the previous year. This decrease can be attributed to an increase in Jail staffing which has helped reduce the need for overtime coverage.

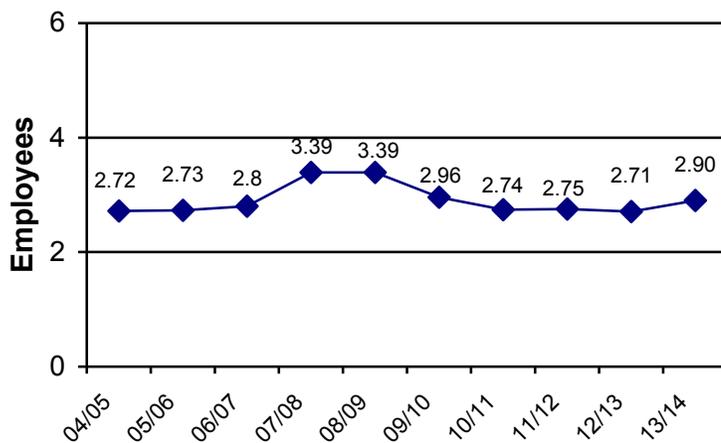
It is anticipated that overtime will continue to go down with the implementation of a scheduling software package that is due to come online by the end of FY 2012-13.

MISSION STATEMENT

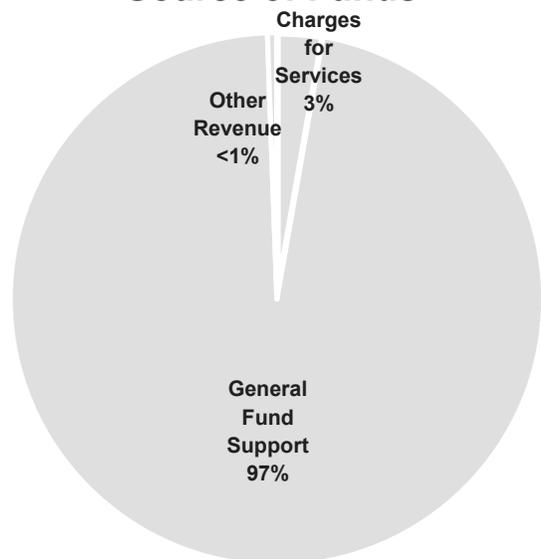
Provide post-closure monitoring and maintenance of the Los Osos Landfill; administration of Countywide National Pollutant Discharge Elimination System (NPDES) programs; and coordination of solid waste programs in the unincorporated areas of the County.

<u>Financial Summary</u>	<u>2012-13 Budget</u>	<u>2012-13 Projected</u>	<u>2013-14 Requested</u>	<u>2013-14 Recommended</u>	<u>Change From 2012-13</u>
Licenses and Permits	\$ 31,609	\$ 17,301	\$ 0	\$ 0	\$ (31,609)
Charges for Current Services	26,036	26,036	26,036	26,036	0
Other Revenues	0	0	3,931	3,931	3,931
Other Financing Sources	232,713	232,713	0	0	(232,713)
**Total Revenue	\$ 290,358	\$ 276,050	\$ 29,967	\$ 29,967	\$ (260,391)
Services and Supplies	890,274	875,966	864,268	910,232	19,958
**Gross Expenditures	\$ 890,274	\$ 875,966	\$ 864,268	\$ 910,232	\$ 19,958
General Fund Support (G.F.S.)	<u>\$ 599,916</u>	<u>\$ 599,916</u>	<u>\$ 834,301</u>	<u>\$ 880,265</u>	<u>\$ 280,349</u>

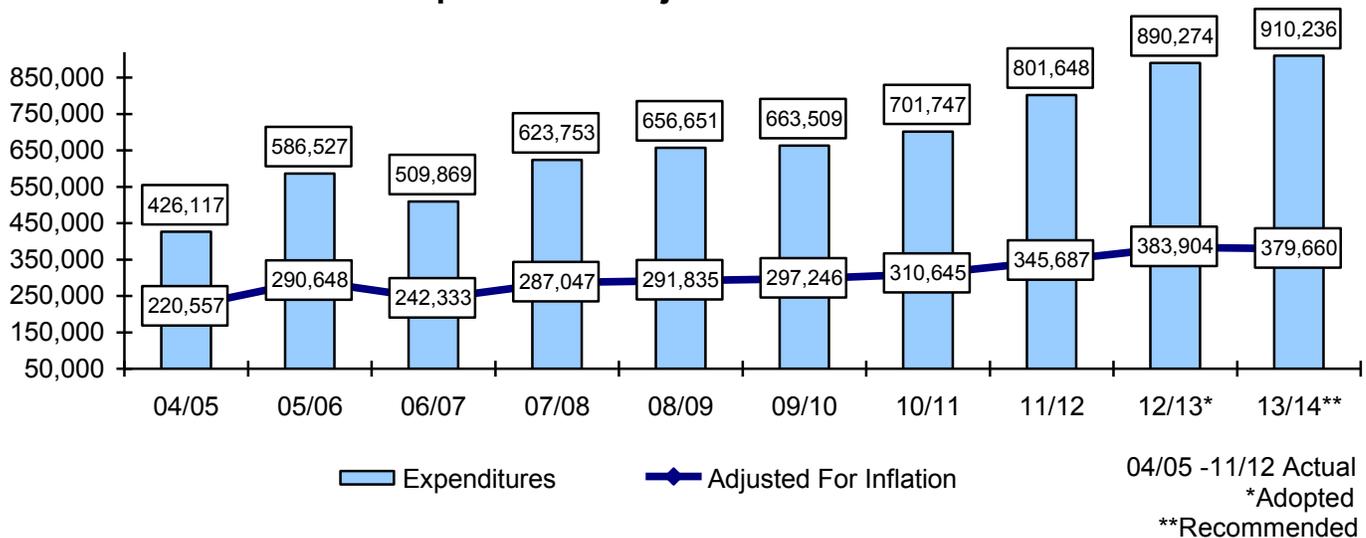
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Waste Management has a total expenditure level of \$910,232 and a total staffing level of 2.90 FTE to provide the following services.

Note: Staff is budgeted in FC 405 – Public Works Internal Service Fund; full time equivalent (FTE) shown represents staff assigned to projects within Fund Center 130 – Waste Management.

Landfill Management

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

Total Expenditures: \$387,421 Total Staffing (FTE): 0.86

Solid Waste Coordination

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

Total Expenditures: \$32,073 Total Staffing (FTE): 0.21

National Pollutant Discharge Elimination System (NPDES); Storm Water

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

Total Expenditures: \$490,738 Total Staffing (FTE): 1.83

DEPARTMENT COMMENTS

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

Following are some of the notable accomplishments for FY 2012-13 and some specific objectives for FY 2013-14.

FY 2012-13 Accomplishments

- Successfully shifted administration of programs among existing Public Works staff to more cost effectively deliver services.
- Successfully shifted responsibility for the Construction and Demolition Debris Recycling Program to the Planning and Building Department to more efficiently and cost effectively serve the public.
- Implemented the \$22,000 increased preventative maintenance program on the gas flare at the closed Los Osos Landfill.
- Completed a plan to maintain pathogens in the San Luis Creek and Morro Bay watersheds at safe levels.
- Continued to meet all regulatory reporting, maintenance, and monitoring requirements from the Regional Water Quality Control Board, CalRecycle, and Air Pollution Control District.
- Provided storm water pollution prevention presentations, printed materials, and educational displays at community events and meetings across the County, potentially influencing 20,000 County residents.
- Through various media, broadcast the storm water pollution prevention message to approximately 200,000 people countywide including Sammy the Steelhead appearances at events throughout the County.
- Broadly promoted the County's fifth annual Countywide Creek Day.
- Continued the "Our Water, Our World" pesticide use reduction program in home and garden retail outlets throughout the County.
- Successfully addressed issues raised during a regulatory audit of the County's Storm Water Management Program.

FY 2013-14 Objectives

- Continue to meet all State and Federal regulatory requirements.
- Continue to work with the franchisee on the renewal of the franchise agreement with Mid-State Solid Waste & Recycling.
- Initiate a three year capital project to improve the quality of groundwater under the closed Los Osos Landfill.
- Continue to implement education programs as required by the new Phase II Storm Water Program permit.
- Conduct surveys as needed to determine the effectiveness of storm water pollution prevention education in accordance with the new Phase II Storm Water Program permit.

COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The Waste Management budget provides funding for County run programs involving solid waste, landfill management, and those that manage storm water pollutants. The Waste Management fund center is a division of the Public Works Internal Service Fund (ISF) and as such, all staff, equipment and services are provided by the ISF and charged back to this budget.

General Fund support for Waste Management is recommended to increase by \$280,349 or 46% as compared to FY 2012-13 adopted levels. The increase in General Fund support is driven primarily by the 89% or \$260,391 decrease in revenue. This decline in revenue is due to 1) transfer of the construction and demolition recycling fee program to the Planning and Building Department in January 2013. Revenue from this program averages approximately \$30,000 a year; and 2) there is no revenue budgeted from the Los Osos Landfill designation. In FY 2012-13, \$232,713 was budgeted to fund three (3) Budget Augmentation Requests (BARs). The fund center’s only revenue is from the annual franchise agreement payment from South County Sanitation District in the amount of \$26,036 and some miscellaneous revenue, \$3,931, from franchise administration.

Overall, service and supply accounts are increasing by \$19,958 or 2%; this increase is associated with the recommend BAR discussed below. Countywide overhead is budgeted to increase overall by \$4,308 or 16%. The decrease is the results of an \$8,652 increase in the department’s countywide overhead when compared to FY 2012-13 levels and a 35% or \$4,343 decrease in ISF overhead charged to the fund center.

A total of two BARs were submitted by Waste Management: 1) the request for an augmentation for the storm water public education is discussed below; and 2) the funding for Phase 1 of the groundwater and treatment (pump and treat) facility at the Los Osos Landfill was approved by the Board of Supervisors on February 26, 2013. Information for this BAR can be found in FC 230 – Capital Projects.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Unit Amount	Description	Results
Gross: \$45,964 (\$38,500 consultant and \$7,464 staff costs) General Fund Support: \$45,964	Provide funds to 1) hire a consultant to conduct and analyze a target audience survey during FY 2013-14; and 2) add additional staff hours for the Storm Water permit educational requirements.	Compliance with the new Phase II Storm Water Program permit by: 1. Surveying County residents to determine effectiveness of the past education programs and provide a baseline of knowledge for future program efforts; 2. Implementation of required education programs for the general public using Community Based Social Marketing, i.e., that will be communicated via radio, television, web-based social networks, web sites, brochures, and presentations; 3. Avoidance of Notices of Violations and/or fines for not effectively implementing the Storm Water Management General Permit requirements.

GOALS AND PERFORMANCE MEASURES

Department Goal: Implement programs to satisfy or exceed the requirements of the Integrated Waste Management Act as currently written and as amended in the future.

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

1. Performance Measure: 50% reduction in the percentage of solid waste disposed in regional landfills as required by State law and converted to regional per capita per day disposal rate.

08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Actual Results	12-13 Adopted	12-13 Projected	13-14 Target
68% 4.8 lbs	70% 4.4 lbs	69% 4.6 lbs	69% 4.6lbs	68% 4.4 lbs	68% 4.4 lbs	68% 4.4 lbs

What: Since 2007 the method of measuring success in recycling changed to measuring the waste reduction on a per capita basis.

Why: The objective of this program is to extend the life of existing landfills by reducing the amount of solid waste being disposed by 50%. This is a State mandated objective.

How are we doing? No new recycling or waste reduction programs are expected to be implemented in FY 2013-14; therefore the waste reduction and disposal quantities are expected to remain the same. The State requires a 50% diversion rate. The state average is 65% and 4.4 lbs. per capita. We continue to exceed the State average diversion rate.