Community Services

Airports

Farm Advisor

Fish and Game

Golf Courses

Library

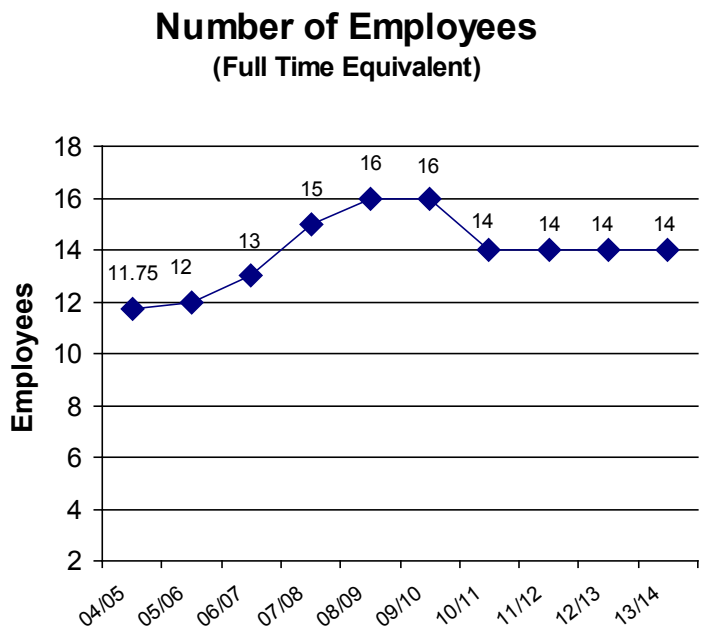
Parks

Wildlife and Grazing

MISSION STATEMENT

To provide for the safe and efficient operation of the County's airport system and deliver to the community aviation services through the total efforts of knowledgeable, conscientious, and dedicated staff to ensure the safety of all system users.

OPERATING DETAIL (1)	2011-12 ACTUAL (2)	2012-13 ESTIMATED (3)	2013-14 PROPOSED ESTIMATES (4)	2013-14 RECOMMENDED ESTIMATES (5)
OPERATING REVENUES				
Charges for Servces	3,163,436	3,389,676	3,398,415	3,398,415
TOTAL OPERATING REVENUES	3,163,436	3,389,676	3,398,415	3,398,415
OPERATING EXPENSES				
Salaries and Benefits	1,334,989	1,330,299	1,345,369	1,345,369
Services and Supplies	1,727,908	1,881,215	1,854,262	1,854,262
Countywide Overhead	45,171	102,729	167,071	167,071
Taxes & Assessments	23,437	24,200	24,926	24,926
Depreciation	2,142,626	2,150,000	2,160,000	2,160,000
TOTAL OPERATING EXPENSES	5,274,131	5,488,443	5,551,628	5,551,628
OPERATING INCOME (LOSS)	(2,110,695)	(2,098,767)	(2,153,213)	(2,153,213)
NON-OPERATING REVENUES (EXPENSES)				
Federal & State Rev	152,897	132,143	115,000	115,000
Other Revenues	0	0	0	0
Grants-Federal/State	0	0	0	0
PFC	362,862	405,000	406,000	406,000
CFC	221,220	238,000	239,000	239,000
Other	(68,031)	0	0	0
Interest	5,412	759	3,500	3,500
Property Taxes	3,459	0	0	0
Interest Expense	(177,487)	(169,097)	(157,497)	(157,497)
General Fund Loan Payment	0	0	0	0
Prior Year Adjustment	132,379	0	0	0
TOTAL NON-OPERATING REVENUES (EXPENSES)	632,711	606,805	606,003	606,003
INCOME BEF. CAPITAL CONTRBS. & TRANSFERS	(1,477,984)	(1,491,962)	(1,547,210)	(1,547,210)
Operating Transfers Out	(77,836)	(44,722)	(50,000)	(50,000)
Operating Transfers In/Out	384,199	361,146	0	1,606,000
Capital Contribution	224,813	0	0	0
CHANGE IN NET ASSETS	(946,808)	(1,175,538)	(1,597,210)	8,790
Net Assets - beginning	82,516,247	81,569,439	81,478,575	81,478,575
Net Assets - ending	81,569,439	81,478,575	79,881,365	79,881,365
FIXED ASSET EXPENDITURES				
Capital Projects	0	1,535,064	0	0
Fixed Assets	0	0	0	0
Land	0	0	0	0
TOTAL FIXED ASSET EXPENDITURES	0	1,535,064	0	0


Number of Employees
(Full Time Equivalent)
Employees
18
16
14
12
10
8
6
4
2
11.75
12
13
15
16
16
14
14
14
14
04/05
05/06
06/07
07/08
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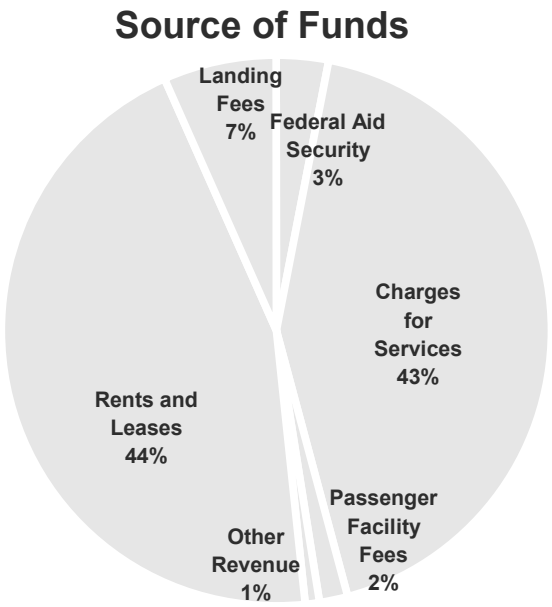
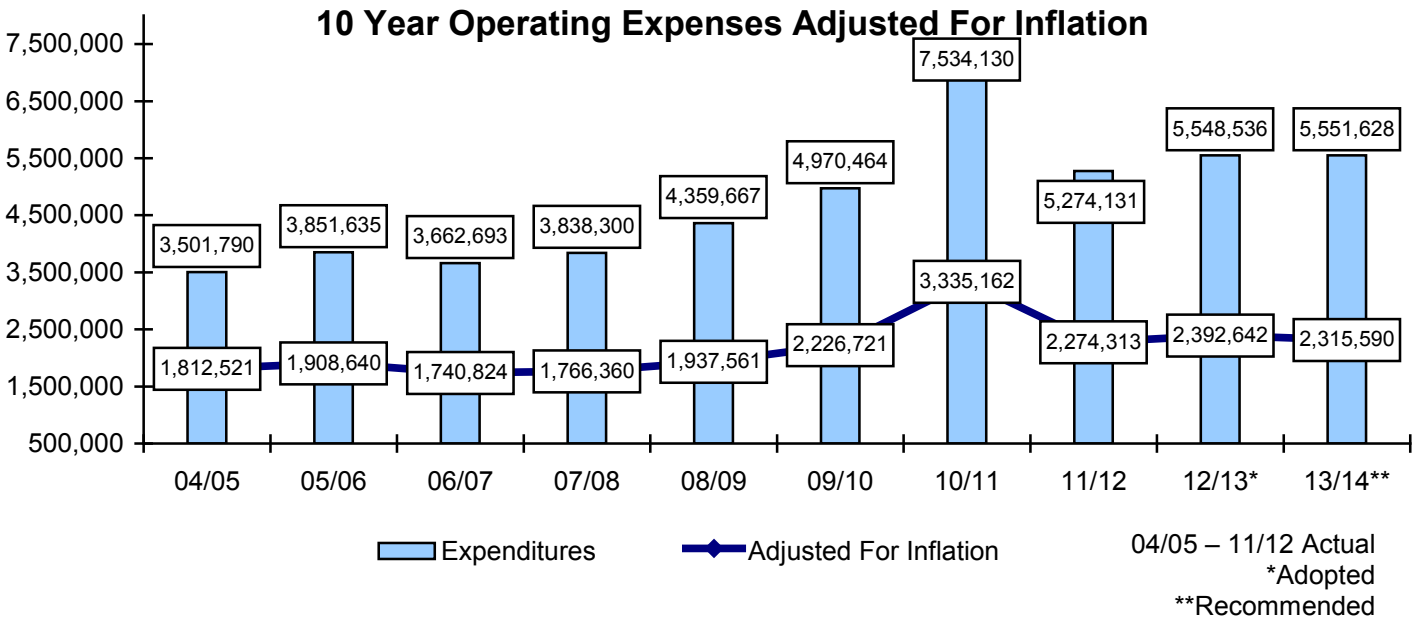
09/10
10/11
11/12
12/13
13/14


Source of Funds
Landing Fees 7%
Federal Aid Security 3%
Charges for Services 43%
Rents and Leases 44%
Passenger Facility Fees 2%
Other Revenue 1%


10 Year Operating Expenses Adjusted For Inflation
7,500,000
6,500,000
5,500,000
4,500,000
3,500,000
2,500,000
1,500,000
500,000
3,501,790
3,851,635
3,662,693
3,838,300
4,359,667
4,970,464
7,534,130
5,274,131
5,548,536
5,551,628
1,812,521
1,908,640
1,740,824
1,766,360
1,937,561
2,226,721
3,335,162
2,274,313
2,392,642
2,315,590
04/05
05/06
06/07
07/08
08/09
09/10
10/11
11/12
12/13*
13/14**
Expenditures
Adjusted For Inflation
04/05 – 11/12 Actual
*Adopted
**Recommended

SERVICE PROGRAMS

Airports have a total expenditure level of $5,551,628 and a total staffing level of 14.00 FTE to provide the following services.

San Luis Obispo and Oceano County Airport Operations

Present and implement policies and procedures to ensure the safety of airport users and enhance customer service. These policies and procedures produce the framework to manage, administer, operate, maintain, and provide security for the San Luis Obispo County and Oceano Airports serving commercial airline, private and business aviation users.

Total Operating Expenditures: $5,551,628 Total Staffing (FTE): 14.00

Capital Projects at County Airports

Funding of approved capital projects carried out at the San Luis Obispo Regional and Oceano Airports.

Total Expenditures: $0.00 Total Staffing (FTE): 0.00

DEPARTMENT COMMENTS

The San Luis Obispo County Airports makes air travel accessible to those who live in and visit San Luis Obispo County. The regional airport accommodates two commercial airlines which provide daily flights to Los Angeles, San Francisco, and Phoenix and is also home base for many privately owned aircraft. Oceano County Airport provides easy access to General Aviation to many of the County's attractions and serves as a critical point for air ambulance, California Highway Patrol and Cal Fire activities.

The Regional Airport continues to be challenged with decreased airline capacity. In recent years, Airport management's efforts have successfully increased travel in and out of the County Airport. Additional capacity cuts by incumbent airlines are beginning to be reflected in the overall enplanements downward trend in numbers. Efforts to recruit additional airline service to the County are ongoing.

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

FY 12-13 Accomplishments

- Initiated drainage study at Oceano County Airport in partnership with Public Works.
- Completed baggage belt upgrade improving the reliability of baggage delivery.
- Completed Phase 1 terminal designs.
- Completed a project to upgrade runway markings improving safety for users of the airport.
- Installed new parking kiosks covers and lighting increasing convenience and safety in the parking areas.

FY 13-14 Objectives

- Complete construction of the Rental Car Quick Turnaround Area (QTA) increasing convenience and efficiency for rental car services.
- Complete revisions to Airport Layout Plans for both County Airports.
- Continue community partnership for recruiting additional commercial air service to the County.
- Obtain and implement property management software to increase the efficiency of managing airport leases
- Implement pavement management system at Regional Airport.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Fund Center 425, Airports, a division of the General Services Agency, is an Enterprise Fund. Enterprise funds charge user fees for their services. It should be noted that the State Controller's Office requires financial information for Enterprise Funds to be reported on an Operation of Enterprise Fund Schedule 11. The format of the Schedule 11, and some of the data it contains, is different from how other County department budgets are reported. The forms and budget information for General Fund budgets compare the prior year adopted budget amount to the recommended budget amount in the proposed budget. The narrative, service programs, and 10 year expenditure chart for Enterprise Funds use the financial information from the Schedule 11 and include depreciation. The narrative compares FY 2013-14 recommended estimated numbers to FY 2012-13 estimated year end numbers. As fixed assets are noted separately on the Schedule 11, they are not included as part of the comparison of total operational expense.

The total recommended operating expense in the FY 2013-14 budget is $5,551,628, an increase of $63,185, or 1%, compared to the estimated operating expense for FY 2012-13. Expense for depreciation comprises $2,160,000 of the operating expense. The depreciation expense is a non-cash expense that identifies the decline in value of capital assets. Excluding depreciation, the recommended operating expense for FY 2013-14 is $3,391,628, an increase of $52,185 or 2% from the estimated amount or FY 2012-13.

The total recommended operating revenue in the FY 2013-14 budget is $3,398,415, a very slight increase of $8,739 or less than 1%. The recommended FY 2013-14 salary and benefit costs are $1,345,369, an increase of $15,070 or 1% as compared to the estimated amount for FY 2012-13. The increase reflects increases in workers compensation charges and normal step increases. Services and Supplies are recommended to decrease by $26,953 or 1% as compare to the FY 2012-13 estimated amount. It is noted that Countywide Overhead charges are increasing by $64,342, a 63% increase over the FY 2012-13 estimated amount. Reduced expense for utilities, significant value purchases, insurance, maintenance and charges from other departments offset the increased overhead charges noted above.

Again this year, the Airport's recommended FY 2013-14 budget identifies expenditures exceeding revenues. The recommended budget identifies that the Airport plans to use $268,000 of the $750,000 in Airport's unrestricted cash balance to cover the gap between expenditures and revenues. The Airport cash balance can support a continued budget deficit of approximately $300,000 per year for an additional 2.5 years, including FY 2013-14. The Airport recommended budget fully funds the operational services at current services levels

The Airport's budget gap is largely related to a decline in passenger enplanements that began in 2007 with the departure of American and Delta Airlines and was further exacerbated by the economic downturn in 2008. After three years of declining passenger enplanements, the number of enplanements began to increase in the latter half of FY 2010-11 and continued through most of FY 2011-12. Air carriers operating out of the Airport made changes that have slightly reduced the number of seats available originating from the San Luis Obispo Airport. As a result, passenger enplanements in the first three quarters of FY 2012-13 are down approximately 2% from the same period in the prior year.

The number of commercial air carrier flights and subsequently the availability of airline seats at the San Luis Obispo Airport are the main factor in determining the number of passenger enplanements at the Airport. Passenger enplanements are a key driver of Airport revenues. Commercial air carriers decide the number of flights and the passenger capacity of each flight to be assigned at the Airport. The business of commercial air travel is highly competitive and subject to rapid change. Regional airports are also in competition with each other to attract and maintain commercial air service since the availability of air carrier service is a significant factor in attracting and maintaining businesses to an area. The San Luis Obispo Airport stands to benefit from strong community demand and support for the air travel services provided at the Airport. The ability to attract and maintain commercial air carrier service is a fundamental consideration in determining future expenditures and service levels at the Airport. The Airport will continue to monitor and report enplanement levels on a quarterly basis.

Increasing the number of flights and attracting new air carriers continues to be a key strategic objective for Airport management. A Small Community Air Service Grant was received in 2010 and is expected to be extended to 2014 by the Federal government. The funding from this grant will be used in the effort to acquire new or additional commercial air service.

The Airport has received grant funding to develop a design for a new larger passenger terminal. A new terminal would provide more space per passenger and airlines, more efficient layout, automated check-in, and expanded baggage area. Prior to moving forward with construction of a new terminal building, the Airport will need to demonstrate improvement in the current fiscal situation and clearly identify sound projections for future growth in commercial air service at the Airport.

GOALS AND PERFORMANCE MEASURES

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

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

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

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%	90%	100%	100%	100%

What: Annual safety and security inspection of certified airports conducted by FAA staff.

Why: To ensure the safety of passengers and the public.

How are we doing? The Airport has been very successful in meeting safety and security compliance. The May 2012 FAA inspection was completed with 90% compliance. The discrepancies were administrative in nature and did not create unsafe conditions. Based upon communications with the FAA inspector the Airport anticipates full compliance in the next inspection.

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

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

2. Performance Measure: Percentage of airport comments or complaints processed in a timely manner.

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	80%	90%	60%	75%	75%

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

Why: This measure helps to show the public that Airport Services will respond to comments and complaints in a timely manner.

How are we doing? The Airports exceeded its target and achieved the results of 90% as compared to the target of 60% for FY 2011-12. The system is working successfully and in the past two fiscal years we exceeded our goal to process comments and complaints within the timeframe specified in the measure. The projection for FY 2012-13 and the Target for FY 2013-14 has been revised upward from 60% to 75% as the information would indicate staffs' ability meet a higher expectation.

3. Performance Measure: Percentage of airport users that believe Airport Administration communicates effectively with them.

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	71%	70%	70%	70%

What: Measures Airport Services effectiveness in communications with tenants.

Why: This measure helps to show the public that Airport Services will respond to comments and complaints in a timely manner.

How are we doing? This measure began in FY 2011-12. Airport Services conducted tenant communication surveys in July 2011 and 2012. Staff sent out 150-200 surveys with a response rate of 18% to 25%. The results found that on average 71% of the respondents were satisfied or very satisfied with the effectiveness of communications from Airport Management. Based on the results we will continue with our communications plan and will conduct annual surveys with our customers to measure effectiveness.

4. Performance Measure: Percentage of Airport work orders processed in a timely manner.

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	72%	60%	60%	60%

What: Measures Airport Services response to maintenance issues identified at both County Airports. The goal is to process any work order to completion within 72 hours of it being opened.

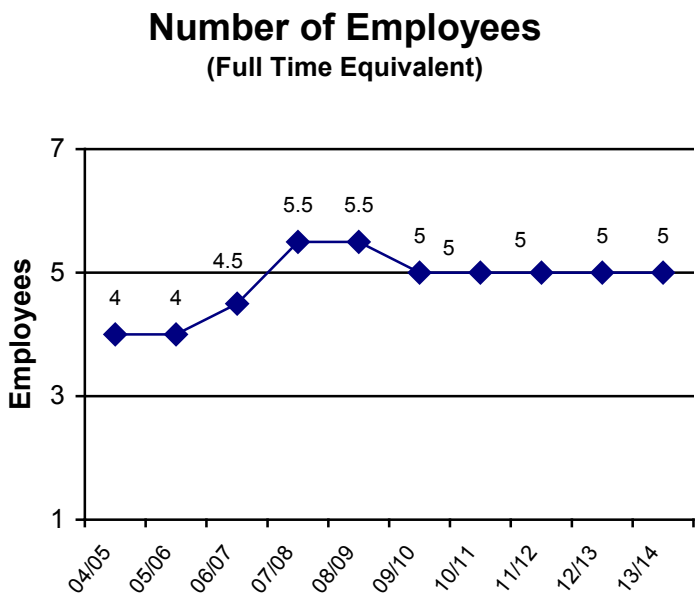
Why: This measure helps to show the public how Airport Services responds to maintenance and safety issues in a timely manner.

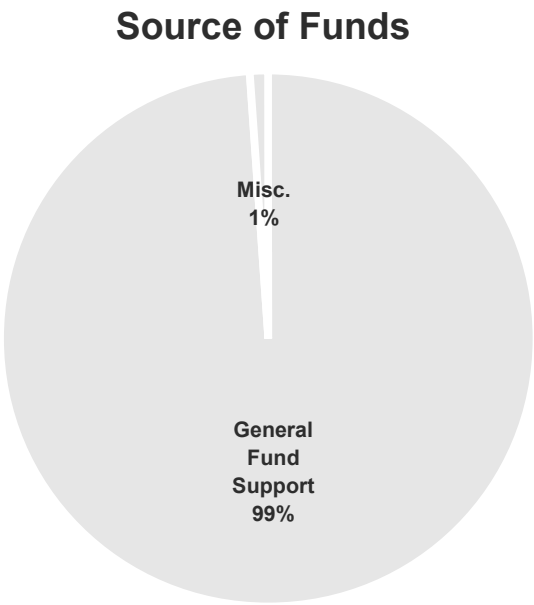
How are we doing? Work order tracking began in FY 2011-12 so this measure is relatively new. Based upon that data and the variables attached to the variety of work orders, e.g. staff time to complete, parts requirements, and the complexities of tasks, a benchmark of 60% of the work orders being completed within 72 hours was established. In FY 2011-12 Airport Services exceeded its goal of 60% completion. The FY 2012-13 results will give us another year of data and we will reevaluate our target of 60% based upon those results.

MISSION STATEMENT

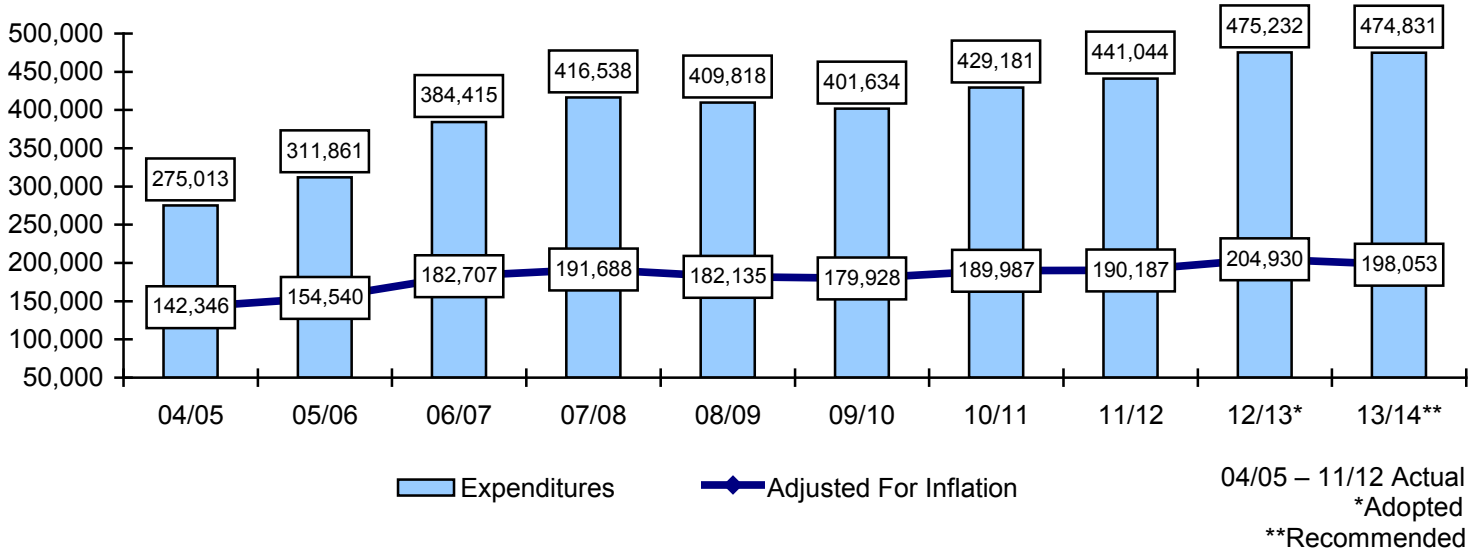
To serve San Luis Obispo County through the development, sharing, and application of research-based knowledge in agricultural sustainability, natural resource conservation, and youth and family development to provide a better quality of life both now and in the future.

Financial Summary	2012-13 Budget	2012-13 Projected	2013-14 Requested	2013-14 Recommended	Change From 2012-13
Intergovernmental Revenue	$ 4,575	$ 4,575	$ 4,575	$ 4,575	$ 0
**Total Revenue	$ 4,575	$ 4,575	$ 4,575	$ 4,575	$ 0
Salary and Benefits	370,415	358,000	357,278	371,913	1,498
Services and Supplies	104,817	101,474	102,246	102,918	(1,899)
**Gross Expenditures	$ 475,232	$ 459,474	$ 459,524	$ 474,831	$ (401)
General Fund Support (G.F.S.)	$ 470,657	$ 454,899	$ 454,949	$ 470,256	$ (401)





10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

The Farm Advisor has a total expenditure level of $474,831 and a total staffing level of 5.00 FTE to provide the following services:

Natural Resources

Assists landowners, County and city planners, and agency personnel to: 1) assess and understand the importance and status of natural resources, including watersheds, wildlife habitat, and oak woodlands; and 2) assist them in developing and applying sustainable management practices based on research-based principles.

Total Expenditures: $125,180 Total Staffing (FTE): 1.25

Agriculture

Provide growers and related agricultural personnel with objective, research-based information and programming on sustainable crops, livestock, and range production, including the maintenance of natural resources.

Total Expenditures: $142,680 Total Staffing (FTE): 1.25

Youth and Family

Provide objective, research-based information for individuals, families, and professionals to: 1) strengthen the capacities of families, communities, and organizations in contributing to the positive development of youth; and 2) strengthen the capacities of individuals and families to become self-sufficient through life skills development related to human health and nutrition.

Total Expenditures: $206,971 Total Staffing (FTE): 2.50

DEPARTMENT COMMENTS

The Farm Advisor department serves San Luis Obispo County through the development, sharing, and application of knowledge in agricultural sustainability, natural resource conservation, and youth and family development. The department, through its University of California Cooperative Extension Advisors (UCCE) and other academic and paraprofessional staff, brings the significant resources of the University's Division of Agriculture and Natural Resources as well as other land grant institutions to San Luis Obispo County. As critical issues arise in our service areas, staff members quickly and efficiently respond through the research and knowledge base available from our Cooperative Extension's state and national resources. We reach stakeholders with new and important information via various delivery methods, including workshops, field days, newsletters and fact sheets, one-on-one consultations, and web-based programs. Our Department utilizes over 500 trained volunteers in its agriculture, food safety, nutrition, and 4-H youth development programs. San Luis Obispo County leverages approximately $4.00 for every $1.00 it spends to support the Farm Advisor department through resources from the University of California, United States Department of Agriculture (USDA), grants and gifts. An overarching goal of the department is to provide the highest quality of service to its clientele in the most efficient and cost effective manner.

FY 2012-13 Accomplishments

- The Master Gardener (MG) volunteers have provided 2,850 volunteer hours and have been very successful educating and servicing the needs of the gardening public. The monthly "Advice to Grow By" workshops held in the demonstration garden have had over 1,675 attendees. The MG monthly email currently has 1,158 recipients and the San Luis Obispo MG Blog has received 7,500 hits. The MGs also provide a weekly advice column in the Tribune.

- All Farm Advisor program areas - Agriculture, Natural Resources and Youth and Family - were successful in securing grants/gifts for research and extension education programs. The amounts secured for programming are in excess of $334,000.

- UCCE Farm Advisors have been on the forefront of sustainable agricultural practices in County for decades and that tradition continued in FY 2012-13. One example is Strawberries and Vegetable Farm Advisor Surendra Dara and his work in evaluating the potential of using environmentally safe alternatives to chemical pesticides. Mr. Dara has worked with a microbial pesticide based on an insect pathogenic fungus, *Beauveria bassiana*. Following some positive results from his laboratory and greenhouse studies, Mr. Dara conducted field studies in strawberries, broccoli and lettuce. Results are very encouraging and show a promise for continuing studies to incorporate microbial control into current integrated pest management programs.

FY 2013-14 Objectives

- Seek grants for research and extension education programs in all our program areas. Continue to compare the County's fiscal contributions to our department with benchmark counties.

- Continue to engage 4-H members and adult volunteer leaders in the iThrive curriculum. The County's 4-H Master iThrive training team will perform outreach to identify at least three pilot iThrive projects, and will work with the pilot clubs to execute the iThrive curriculum and report outcomes. Reach as many 4-H youth as possible to encourage a thriving mindset by identification of individual sparks and interests, goal management, and self-reflection.

- Due to the retirement of the 4-H Advisor/County Director, work with UC Agriculture and Natural Resources to conduct a national search to select a new UCCE Advisor for 4-H Youth, Family and Communities Programs and have the most qualified individual in place during the first quarter of the FY 2013-14, and also fill the County Director/Department Head position from within the Advisor ranks.

Another example is the work of Viticulture and Soils Farm Advisor Mark Battany. In the fall of 2012 a survey was conducted of vineyard soil salinity conditions at 100 locations, which have been measured since 2006. The results show a steady increase in soil salinity levels over time, which is of concern for the sustainable production of relatively salt-sensitive crops such as wine grapes. Mr. Battany continues to address this critical sustainability issue.

A third example is the work of Small Farms and Specialty Crops Advisor Mark Gaskell. He has been researching blackberry pruning and water management techniques. Initial results from 2012 are being analyzed and summarized. So far, these results show that January pruning of the primocane fruiting type blackberries is far superior to March or May pruning in terms of total production and the timing of the production relative to market prices.

- The 4-H iThrive curriculum represents a new statewide 4-H thrust area to help 4-H'ers realize their true and full potential. The 4-H iThrive Master Training Team is being led by the 4-H Administrative Assistant III and the team is responsible for iThrive outreach and training. Two new members were added to the team, and the team presented a iThrive Training to youth attending the 4-H Leadership Workshop and recruited three new 4-H iThrive Project Leaders. iThrive Master Trainers attended 4-H statewide iThrive training.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The FY 2013-14 recommended budget for the Farm Advisor is essentially at FY 2012-13 adopted levels of General Fund support, decreasing slightly by $401. This level of General Fund support includes budgeting for an increase in hours for two half-time positions. Revenue, received on a dollar-for-dollar reimbursement from the University of California (UC), is budgeted at FY 2012-13 levels of $4,575.

Overall, expenditures are decreasing by $401 from FY 2012-13 levels. Salary and benefit accounts are increasing minimally, $1,498 or less than 1% as compared to FY 2012-13 adopted levels. This is largely due to minimal increases/decreases in fixed and variable costs. As noted above, funding, in the amount of $12,780, is included for increased hours for two part-time positions (a total of 420 hours or 210 each). The Department will be going through a transition in FY 2013-14 as the UC appointed County Director will be retiring and a new UC Advisor will be hired to take over the Youth, Family and Communities programs. The increased hours will contribute to a seamless transition until the new Advisor comes up to speed on those programs.

Services and supplies accounts are recommended to decrease by $1,899 or 1% when compared to FY 2012-13 adopted amounts primarily due to decreases in garage and fuel billings. These accounts are decreasing overall by 12% or $1,622 to $2,451. As noted above, revenue is received from the UC on a dollar-for-dollar reimbursement for expenditures. These expenditures equate to 4% of the overall budgeted amounts in the department's services and supplies accounts. There are no service level impacts associated with the recommended budget.

GOALS AND PERFORMANCE MEASURES

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

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

1. Performance Measure: Percentage of program participants that report a useful gain of knowledge as a result of their participation in an educational program.

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
99%	98%	97%	93%	98%	98%	98%

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

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

How are we doing? Program evaluations completed by 103 individuals participating in programs conducted during the first half of FY 2012-13 indicated there was a useful knowledge gain by 100 or 97% of participants. Based on the results so far this year, we fully expect to meet our projected goal of 98% for FY 2012-13. Because of the continued high quality of our department's educational programs, we have every expectation that our target goal of 98% for FY 2013-14 is also obtainable.

2. Performance Measure: Percentage of program participants that report a positive behavior change as a result of their participation in an educational program.

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
90%	89%	87%	80%	92%	92%	90%

What: This measure tells us how many people made a positive behavior change as a result of participation in our education programs related to agricultural sustainability, natural resource conservation, quality parenting skills, positive youth development, wise nutritional choices or food safety practices.

Why: Positive behavior contributes to a livable, prosperous, and/or healthy community.

How are we doing? Program follow-up surveys are conducted 6-12 months after completion of education workshops and seminars. During FY 2011-12 ten follow up surveys were received indicating that 80% of participants reported a positive behavior change based on information presented in our programs. Due to the timing of programs, there have not yet been any follow up surveys done for FY 2012-13. However, surveys will be conducted in the latter half of FY 2012-13 and we predict to be near or meet our projected goal of 92%. Change in behavior is extremely difficult to bring about, and follow-up survey responses are sometimes hard to obtain. We believe that the target goal of 90% is obtainable for FY 2013-14.

3. Performance Measure: Percentage of first year 4-H Club members that re-enroll for a second year of 4-H membership.

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
66%	70%	68%	71%	72%	72%	Delete

What: This measure tracks the number of first year 4-H club members that re-enroll for a second year in the program.

Why: Re-enrollment of 4-H members is an indicator of the quality of the program for members and their parents/guardians.

How are we doing? This performance measure has served the department and 4-H Youth Development Program well since inception 5 or 6 years ago. As a result of the performance measure, program enhancements were made to reach out to, support and educate first year members and their families in order to retain them as 4-H'ers in future years, and these improvements have been continually refined and incorporated into the program each year. We feel that only insignificant improvement would be made by keeping this as a performance measure. In addition, as a result of changes made to the California 4-H Statewide database Program, it is much more difficult for the local program to adequately track the re-enrollments from first to second year as we have done in the past. For these reasons, we have decided to replace the above 4-H performance measure with the new measure that tracks the percentage of 4-H Club members enrolled in formal 4-H leadership projects.

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

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	N/A	N/A	20%

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

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

How are we doing? This performance measure is new for FY 2013-14 and replaces performance measure #3. The number of 4-H Members enrolled in the following leadership projects - 4-H Club Officers, Jr. & Teen Leaders, Emerald Stars, iThrive Project Members and County All Stars - are counted to obtain the number of 4-H Club members enrolled in 4-H leadership projects. Since numerous members are enrolled in more than one leadership opportunity, duplicates are removed so a true percentage of leadership involvement to overall membership is obtained. As of October 2012, 1,565 members were enrolled in the SLO County 4-H Club Program and 301 were involved in formal leadership opportunities, equaling 19%. No data is available from other counties, so no comparisons with other counties can be made. Through educational and awareness efforts, we feel that we can increase the number of young people involved in leadership projects in the SLO County 4-H Youth Development Program.

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

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

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

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
$0.35/ag acre for San Luis Obispo County compared to $1.52/ag acre for benchmark counties	$0.35/ag acre for San Luis Obispo County compared to $1.50/ag acre for benchmark counties.	$0.36/ag acre for San Luis Obispo County compared to $0.70/ag acre for benchmark counties	$0.38/ag acre for San Luis Obispo County compared to $.64/ag acre for benchmark counties	$0.40/ag acre for San Luis Obispo County compared to $0.71/ag acre for benchmark counties	$0.40/ag acre for San Luis Obispo County compared to $0.71/ag acre for benchmark counties	$0.42/ag acre for San Luis Obispo County compared to $0.73/ag acre for benchmark counties

What: This measure indicates the County's cost per acre of agricultural land for services provided by the Farm Advisor department. There are nearly 1.15 million agricultural acres (harvested and rangeland) in the County.

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

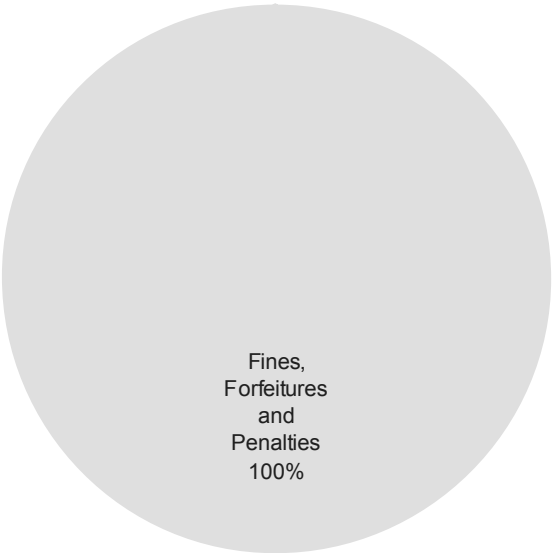
How are we doing? San Luis Obispo County continues to receive similar Farm Advisor services at a lower cost per agricultural acre than the County's utilized benchmark counties. During FY 2011-12, San Luis Obispo County's fiscal contribution to the Farm Advisor department was $0.38/agricultural acre, compared to an average of $0.64/agricultural acre for our benchmark counties. We expect our FY 2013-14 target goal to reflect a similar spread of cost between San Luis Obispo County and the benchmark counties and we expect to meet our projected goal for FY 2012-13.

PURPOSE STATEMENT

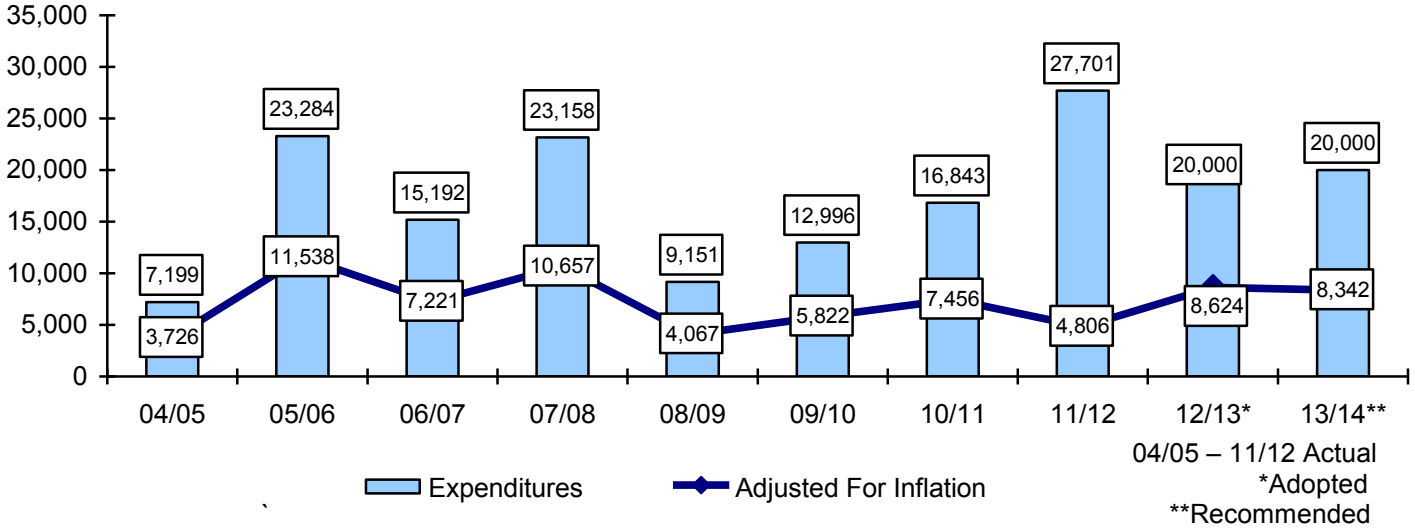
The State Fish and Game Code provides that 50 percent of fine monies collected for fish and game violations be returned to the County in which the offense was committed. These monies are to be expended for the protection, conservation and preservation of fish and wildlife. The Board of Supervisors appoints a County Fish and Game Fines Committee to make recommendations for the expenditure of fine monies, which may include public education, habitat improvement, research and recreation. The Fish and Game Fines are expended from a special revenue fund.

Financial Summary	2012-13 Budget	2012-13 Projected	2013-14 Requested	2013-14 Recommended	Change from 2012-13
Fines, Forfeitures and Penalties	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 0
Total Revenue	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 0
Fund Balance Available	$ 19,163	$ 19,163	$ 0	$ 0	$ (19,163)
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	$ 39,163	$ 39,163	$ 20,000	$ 20,000	$ (19,163)
Salary and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	20,000	20,000	19,518	20,000	0
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 20,000	$ 20,000	$ 19,518	$ 20,000	$ 0
Contingencies	0	0	0	0	0
New Reserves	19,163	19,163	482	0	(19,163)
Total Financing Requirements	$ 39,163	$ 39,163	$ 20,000	$ 20,000	$ (19,163)

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Fish and Game has a total expenditure level of $20,000.

Education and Information

Provides for the development and/or distribution of films, motivational materials, awards, certificates, hunter safety books, pamphlets, news items, fish and game regulation information and signs.

Total Expenditures: $5,000 Total Staffing (FTE): 0.00

Field Equipment

Field biology equipment including but not limited to cameras, vehicles, scanners, scopes, traps, fencing, nets, thermometers, etc.

Total Expenditures: $5,000 Total Staffing (FTE): 0.00

Habitat Improvement

Terrestrial: Forestry projects, control burns, spring development, chaparral management, native plantings, guzzler installation and maintenance. Aquatic: Artificial reefs, water level maintenance, stream improvements, barrier removal, and flow control.

Total Expenditures: $5,000 Total Staffing (FTE): 0.00

Research

Fisheries and wildlife research, habitat reconnaissance, historical fisheries and wildlife surveys, and studies to support and maintain species.

Total Expenditures: $5,000 Total Staffing (FTE): 0.00

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Fish and Game is a special revenue fund and therefore does not receive General Fund support. Revenue for this fund center is generated by fines and settlements collected for fish and game violations committed within the county. Revenue from fines and settlements is projected to remain constant from FY 2012-13 at $20,000, and the use of reserves is not being proposed.

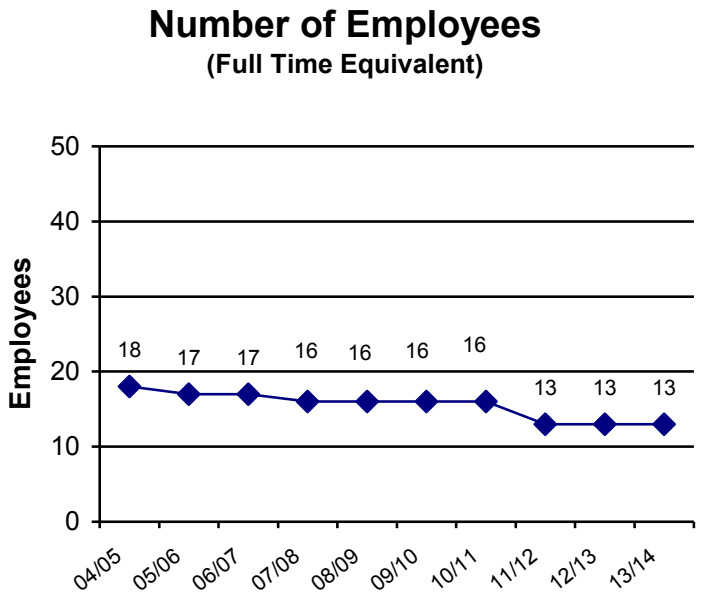
The offsetting $20,000 in expenditures will be used to fund Fish and Game projects in FY 2013-14. The Fish and Game Fines Committee requests expenditure levels based upon their needs, with consideration of revenue projections and existing reserves. Expenditures include distribution of educational information and training, purchase of field equipment, habitat improvement projects, and wildlife research.

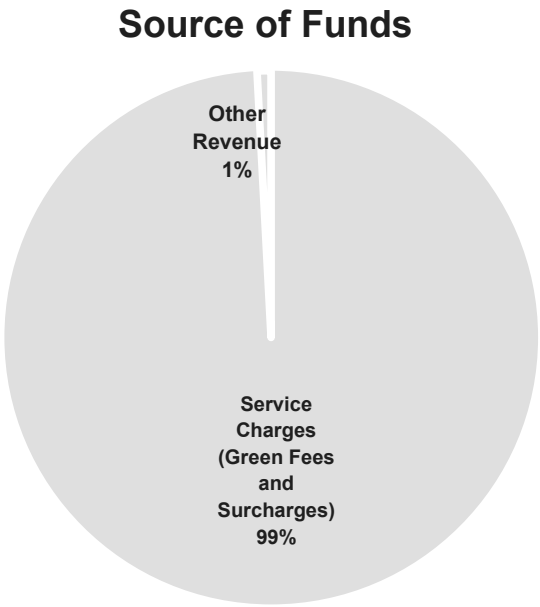
The proposed FY 2013-14 budget includes $54,583 in General Reserves, $101,890 in Fish & Game Project Reserves and $18,862 in a special designation for the Environmental Settlement.

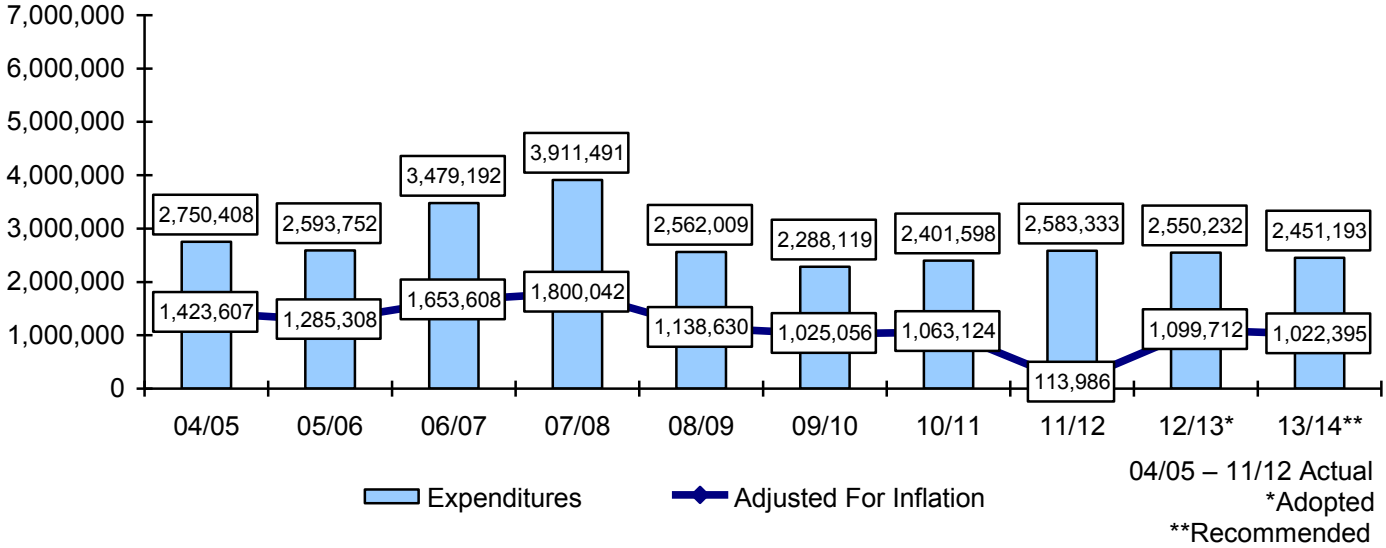
MISSION STATEMENT

Golf Courses, a division of the San Luis Obispo County Parks, operates and maintains three 18-hole championship golf courses to enhance opportunities for recreation and personal enrichment of the County's residents and visitors.

OPERATING DETAIL (1)	2011-12 ACTUAL (2)	2012-13 ESTIMATED (3)	2013-14 PROPOSED ESTIMATES (4)	2013-14 RECOMMENDED ESTIMATES (5)
OPERATING REVENUES				
Charges for Services	2,675,245	2,546,179	2,612,899	2,612,899
TOTAL OPERATING REVENUES	2,675,245	2,546,179	2,612,899	2,612,899
OPERATING EXPENSES				
Salaries and Benefits	1,175,574	1,188,652	1,272,557	1,272,557
Services and Supplies	938,120	784,257	806,636	806,636
Countywide Overhead	91,082	158,157	0	0
Depreciation	378,557	366,802	372,000	372,000
TOTAL OPERATING EXPENSES	2,583,333	2,497,868	2,451,193	2,451,193
OPERATING INCOME (LOSS)	91,912	48,311	161,706	161,706
NON-OPERATING REVENUES (EXPENSES)				
Aid from Gov Agencies	5,152	0	0	0
Interest	4,183	540	540	540
Other	16,335	2,109	22,500	22,500
Transfer in fm GF for Equip	0	0	0	0
Interest Expense	0	0	0	0
Transfer to DSF-Interest	(296,451)	(276,224)	(207,424)	(207,424)
Transfer to DSF-Principal	0	0	0	0
TOTAL NON-OPERATING REVENUES (EXPENSES)	(270,781)	(273,575)	(184,384)	(184,384)
INCOME BEF. CAPITAL CONTRBS. & TRANSFERS	(178,869)	(225,264)	(22,678)	(22,678)
Operating Transfer In	46,296	0	0	0
Transfers in (out)	(33,019)	0	0	0
CHANGE IN NET ASSETS	(165,592)	(225,264)	(22,678)	(22,678)
Net Assets - beginning	6,737,177	6,301,584	5,816,319	5,816,319
Net Assets - ending	6,571,585	6,076,319	5,466,055	5,466,055
FIXED ASSET EXPENDITURES				
Equipment	0	10,000	50,000	50,000
Structures, Improvements	0	0	0	0
TOTAL FIXED ASSET EXPENDITURES	0	10,000	50,000	50,000


Number of Employees
(Full Time Equivalent)
Employees
50
40
30
20
10
0
18
17
17
16
16
16
16
13
13
13
04/05
05/06
06/07
07/08
08/09
09/10
10/11
11/12
12/13
13/14


Source of Funds
Other Revenue 1%
Service Charges (Green Fees and Surcharges) 99%


10 Year Expenditures Adjusted For Inflation
7,000,000
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
0
2,750,408
2,593,752
3,479,192
3,911,491
2,562,009
2,288,119
2,401,598
2,583,333
2,550,232
2,451,193
1,423,607
1,285,308
1,653,608
1,800,042
1,138,630
1,025,056
1,063,124
113,986
1,099,712
1,022,395
04/05
05/06
06/07
07/08
08/09
09/10
10/11
11/12
12/13*
13/14**
Expenditures
Adjusted For Inflation
04/05 – 11/12 Actual
*Adopted
**Recommended

SERVICE PROGRAMS

Golf Courses has a total expenditure level of $2,451,193 and a total staffing level of 13.00 FTE to provide the following services.

Morro Bay Golf Course

Operate and maintain the Morro Bay Golf Course, which is leased from the State of California. Supervise the performance of County employees and contracted concessionaires to enhance customer satisfaction, maintain quality control, and ensure safe, cost-effective, and efficient operation of the courses. Provide affordable golf recreational options for our residents and visitors through market price analysis and customer surveys.

Total Expenditures: $1,242,364 Total Staffing (FTE): 7.00

Chalk Mountain Golf Course

Own the Chalk Mountain Golf Course. Supervise the performance of contracted concessionaire to enhance customer satisfaction, maintain quality control, and ensure safe, cost-effective, and efficient operation of the courses. Provide affordable golf recreational options for our residents and visitors through market price analysis and customer surveys.

Total Expenditures: $31,123 Total Staffing (FTE): 0.00

Dairy Creek Golf Course

Own, operate, and maintain the Dairy Creek Golf Course. Supervise the performance of County employees and contracted concessionaires to enhance customer satisfaction, maintain quality control, and ensure safe, cost-effective, and efficient operation of the courses. Provide affordable golf recreational options for our residents and visitors through market price analysis and customer surveys.

Total Expenditures: $1,177,706 Total Staffing (FTE): 6.00

DEPARTMENT COMMENTS

The County operates three public golf courses open to residents and visitors alike. Morro Bay, Dairy Creek and Chalk Mountain golf courses are managed to enhance our environmental resources and offer an excellent opportunity to play three different varieties of golf courses (ocean, links, and traditional American style golf) on the Central Coast.

The local golf market has become more competitive as visiting and local golfers have become bargain shoppers. Golfers' willingness to pay has decreased and the local courses have reduced prices to compete, which has made it more difficult to manage profitable courses. Two local courses were sold this past year and the lower debt payments of the new owners are allowing their operations to better compete within our local market.

The County's courses are working hard to attain the goal of providing quality affordable golfing options for our communities. Marketing strategies are employed and constantly examined to improve our ability to attract golfers who have not visited our properties recently and to compete for tournament group revenue. Our loyalty card program, the SLO Golf Card, has exhibited steady growth over the past three years. These sales are an indication of golfers' desire to play our courses. San Luis Obispo County Golf also strives to be the industry leader as environmental stewards through efforts to make Dairy Creek Golf Course the first zero waste golf course in the world. This facility converts golf course green waste and restaurant waste into nutrient products for the golf course. These reductions in waste streams ensure a more sustainable operation and also reduce inorganic fertilizers and pesticides, which create savings. Following are some of the department's notable accomplishments for FY 2012-13 and some specific objectives for FY 2013-14.

FY 12-13 Accomplishments

- Continued improvements to financial reporting and planning tools for operations and infrastructure maintenance to increase accountability and resource management.
- Successfully hosted the Central Coast Oyster Festival a music and food event at Morro Bay that provided additional revenue and exposure for the golf course and community.
- Received a 93% combined customer satisfaction rating for all three golf courses.
- Improved aesthetics and safety at Morro Bay Golf Course with updated landscaping, asphalt sealing of clubhouse flatwork, and installed fencing.
- Provided tours and demonstrations at the zero waste park at Dairy Creek including attending as an invited speaker at the symposium on Affordable Golf in Southern Pines, North Carolina.

FY 13-14 Objectives

- Seek funding and secure permits to pursue the replacement of Morro Bay Golf Course irrigation mainline.
- Work with the Golf Course Advisory Committee and concessionaire partners to revise and update golf play policies to benefit golf customers.
- Expand marketing efforts to areas outside of the County to increase participation and revenue.
- Increase player development programs to inspire new players and increase current golfer participation.
- Expand our zero waste program to include Morro Bay Golf Course.
- Seek grant funding to increase the environmental stewardship at all three golf courses to benefit the environment and enhance County Golf's reputation as the industry leader.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Fund Center 427 – Golf Courses, a division of the General Services Agency, is an Enterprise Fund and as such does not receive General Fund support. Enterprise funds charge user fees for their services. The State Controller's Office requires that an Operation of Enterprise Fund Schedule 11 be submitted. The format of the Schedule 11, as well as some of the data it contains, is different from how other County departments' budgets are reported. For consistency purposes, the data provided in the narrative, service programs, and 10 year expenditure chart are from the Schedule 11, including depreciation. Additionally, the narrative compares FY 2013-14 recommended estimated numbers vs. FY 2012-13 estimated year end numbers. It is important to note that the comparison of estimated amounts in the Schedule 11 differs from the comparison of amounts in General Fund budgets. General Fund budgets compare the adopted budget amount to the recommended budget amount. The Schedule 11 for internal service funds compares the estimated actual amount for FY 2012-13 to the proposed amount of new allocated expense and revenues to be budgeted for FY 2013-14.

The total recommended operating expense for this department's FY 2013-14 budget is $2,451,193. The operating expense is $46,675, or 2%, less than the estimated amount for FY 2012-13. Depreciation expense, a non cash expense that identifies the decline in value of capital assets, is $372,000, or 15% of the recommended operating expense.

Recommended operating revenues for FY 2013-14 are $2,612,899, an increase of $66,720 or 3% over the estimated amount for FY 2012-13. The recommended budget is set at the proposed level requested by the department.

Salary and benefit accounts for FY 2013-14 are increasing by $83,905, or 7% more than FY 2012-13 estimated amounts. The increased salary and benefit expense is related to increases in workers compensation charges and the estimated salary and benefit for FY 2012-13 being lower than originally budgeted due to savings from vacant positions.

The Schedule 11 shows the services and supplies accounts are increasing by $22,379 or 3 % greater than the FY 2012-13 estimated amounts. The increase shown for services and supplies is partially due to the accounting rules that govern what is captured in the services and supplies accounts for the Schedule 11 format. When compared to the services and supplies amount in the adopted FY 2012-13 Golf budget, the recommended FY

2013-14 services and supplies amount shows a $121,188 or 11% decrease. The decrease is largely due to a significant decline in Countywide overhead charges.

Non-operating expenses in the recommended budget total $184,384, a decrease of $89,181 compared to the FY 2012-13 estimated amount. Non-operating expenses are interest paid for debt service expense associated with the Dairy Creek Golf Course. The total annual expense for debt service, not fully shown on the Schedule 11, is $485,009. The recent refinancing of the debt service lowered the interest rate resulting in an annual savings of approximately $64,000. Debt service for the Golf Course comprises approximately 19% of the expense for this budget. Debt service expense was originally intended to be repaid with a surcharge on fees for each round of golf played. The recommended revenue from this surcharge is $315,664 or 65% of the amount needed to cover the debt service. Other operating revenues are providing the balance of funding to cover the debt service expense.

For the past several years, expenditures were greater than revenues and Golf has used unallocated cash within the Golf Fund to cover the gap. The recommended FY 2013-14 budget for Golf identifies that revenues are planned to be approximately $22,000 greater than expense. The improvement in Golf's fiscal position is largely the result of a $158,000 decline in charges for Countywide overhead which is related to onetime adjustments. Countywide overhead charges and other expenses are likely to increase in future years. Growing revenues from increased play at County golf courses will be an important factor to reduce Golf's reliance on its unallocated cash balance to cover operational expense.

The recommended budget for Golf will fund the operation of all three of the County owned golf courses and maintain services at current levels.

Golf has done a good job balancing expenditure reductions while still maintaining the courses in sound playable condition to keep and attract customers. FY 2013-14 Golf revenues are showing some rebound from the low levels reached during the height of the economic downturn. However, there is still concern that Golf faces a challenging future related to competition for customers from private courses as well as uncertainty about the future growth in new individuals who take up the sport. Golf is working to increase play at County courses through a variety of outreach and promotional efforts. The Parks budget is receiving a $27,500 additional allocation of General Fund to market County owned recreational facilities. Golf will be able to use $12,500 of this allocation to assist in marketing efforts to promote play at County golf courses. The success of efforts to increase revenues to cover operational expense and address maintenance and infrastructure needs is essential for Golf's long term fiscal health. County Golf has received recognition for its progressive and innovative strategies to maintain golf courses in an environmentally sensitive manner through the effort to create a zero waste golf course at Dairy Creek.

GOALS AND PERFORMANCE MEASURES

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

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

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

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Actual Results	12-13 Target
$18.92/round	$17.85/round	$19.88/round	$20.59/round	$21.50/round	$21.58/round	$21.50/round

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

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

How are we doing? County Golf results for FY 2011-12 were 0.04% above the adopted target at $21.58 of expenses per golf round. Golf rounds finished above the targeted goal however expenses were higher than budgeted due to an unanticipated capital project. Staff is tracking expenses closely, while completing small maintenance projects that will have a positive impact on golf rounds.

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

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Actual Results	12-13 Target
N/A	**N/A**	**N/A**	**$20.86**	**$20.96**	**$20.70**	**$20.39**

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

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

How are we doing? County Golf results for FY 2011-12 were 1.2% below the adopted target with $20.70 of revenue received for each golf round. Golf rounds exceeded the projected target, however, rounds played in discounted play categories (off-peak and sundown) were higher than anticipated. This shift in play patterns resulted in a reduced amount of revenue per golfer. Staff is placing promotions efforts to provide higher numbers of market-based fee rounds to improve the revenue per round.

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

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Actual Results	12-13 Target
77%	88%	86.5%	79.4%	85%	91%	85%

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

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

How are we doing? Approximately 1,700 golf customers were surveyed through e-mail with a response rate of 1195. The actual performance for FY 2011-12 was 6% above the adopted target with 91% of customers expressing Satisfied or better. For the previous 5 years customers were surveyed using the National Golf Foundation's survey program. This fiscal year the surveys were performed internally in an effort to reduce costs and to have better control of when and how the surveys were administered. The surveys were linked to Golf's Point of Sale System and based upon the numbers of players per day, surveys were sent randomly from November 2011 – March 2012. Deferred maintenance at each of our three courses may prevent ratings to reach significantly higher than the existing level.

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

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

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

07-08 Actual Results	08-09 Actual Results	09-10 Actual Results	10-11 Actual Results	11-12 Adopted	11-12 Actual Results	12-13 Target
152,695	142,563	128,722	124,908	120,000	129,242	127,500

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

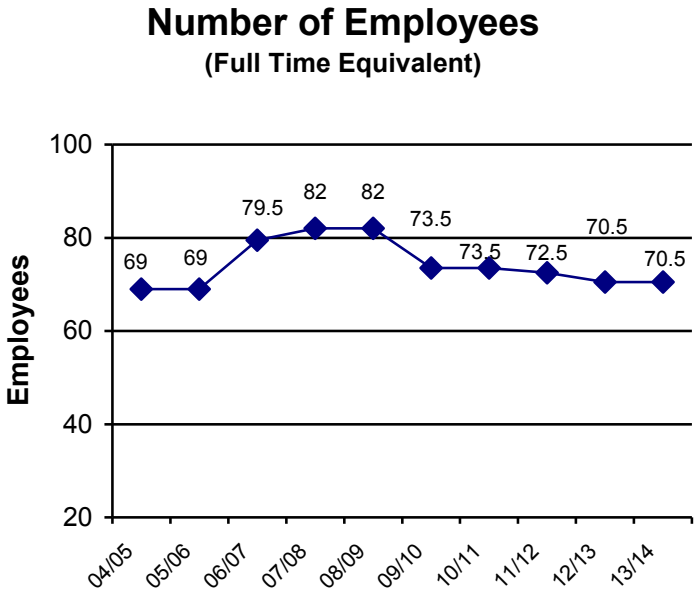
Why: The ultimate measure of success for our golf program is reflected in the volume of play we can attract in this very competitive golf market. While golf rounds played are subject to the negative impacts of weather and the general economy, the total rounds played reflects the perceived value of golf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

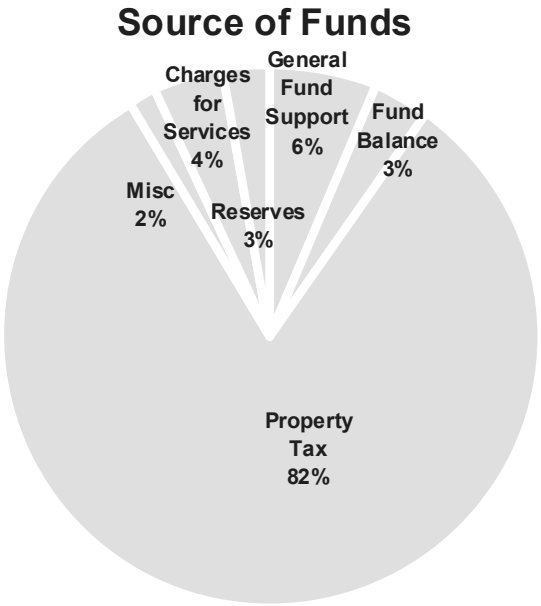
How are we doing? County Golf results for FY 2011-12 were 7.7% above the adopted target with combined 129,242 rounds played at the three courses. This improved performance is attributed to the success of marketing and promotional efforts such as special tournament rates, women's golf month, active military and student promotions. SLO Golf Card sales also increased 6.7% from the previous year. Each SLO Golf Card sold indicates a golfer that is committed to playing our three courses throughout the year.

MISSION STATEMENT

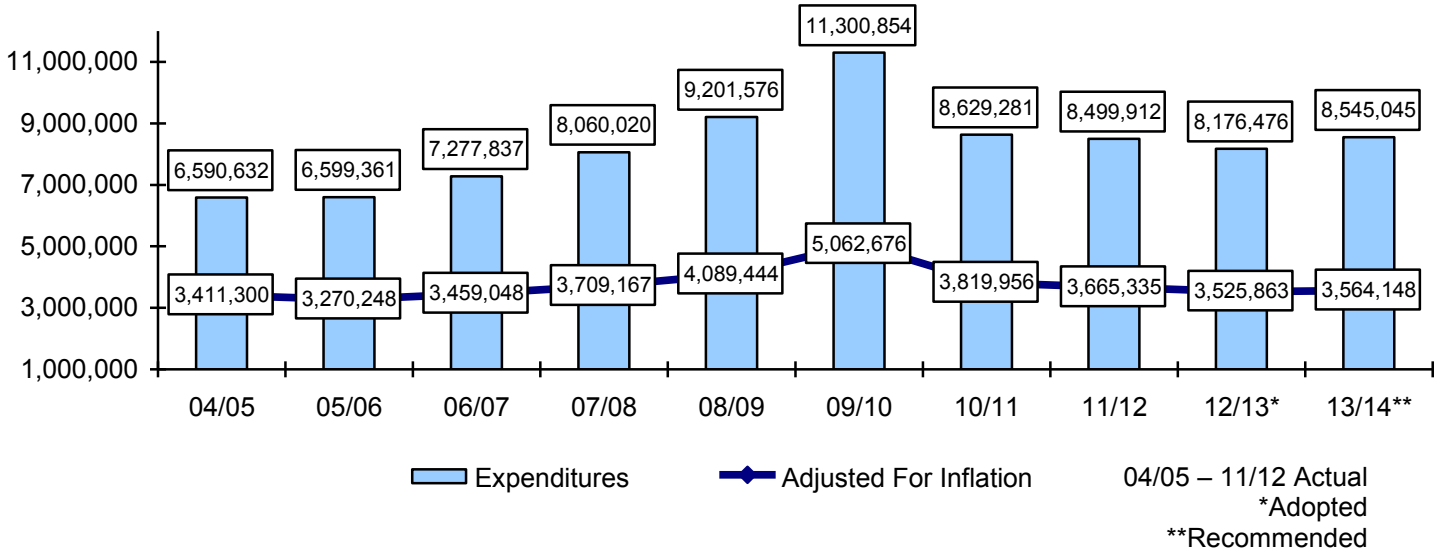
The mission of the San Luis Obispo City/County Library is to provide materials and services to people seeking knowledge, lifelong learning, and recreation, as well as to ensure that all customers of the library may use those materials and services to the maximum extent possible.

Financial Summary	2012-13 Budget	2012-13 Projected	2013-14 Requested	2013-14 Recommended	Change from 2012-13
Taxes	$ 6,681,462	$ 6,806,954	$ 6,888,178	$ 6,888,178	$ 206,716
Revenue from Use of Money & Property	7,000	3,031	4,500	4,500	(2,500)
Intergovernmental Revenue	105,736	146,523	105,718	105,718	(18)
Charges for Current Services	346,500	362,450	362,450	362,450	15,950
Other Revenues	16,000	366,231	56,000	56,000	40,000
Other Financing Sources	516,121	516,121	516,121	607,139	91,018
Total Revenue	$ 7,672,819	$ 8,201,310	$ 7,932,967	$ 8,023,985	$ 351,166
Fund Balance Available	$ 537,052	$ 537,052	$ 541,060	$ 541,060	$ 4,008
Cancelled Reserves	225,000	225,000	100,000	100,000	(125,000)
Total Financing Sources	$ 8,434,871	$ 8,963,362	$ 8,574,027	$ 8,665,045	$ 230,174
Salary and Benefits	$ 5,795,972	$ 5,636,292	$ 5,777,684	$ 5,868,702	$ 72,730
Services and Supplies	2,375,504	2,562,740	2,671,343	2,671,343	295,839
Other Charges	5,000	190,410	5,000	5,000	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 8,176,476	$ 8,389,442	$ 8,454,027	$ 8,545,045	$ 368,569
Contingencies	258,395	0	120,000	120,000	(138,395)
New Reserves	0	0	0	0	0
Total Financing Requirements	$ 8,434,871	$ 8,389,442	$ 8,574,027	$ 8,665,045	$ 230,174





10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAM

The Library has a total expenditure level of $8,545,045 and a total staffing level of 70.50 FTE to provide the following services.

Library

Maintain and manage a countywide library system with strong regional libraries, coordinating with smaller branch libraries and a bookmobile, to provide books, materials, and services, to effectively and efficiently meet community needs. Design and implement customized library services to meet the needs of specific locales and groups including youth/children, Spanish speakers, seniors, and off-site users.

Total Expenditures: $8,545,045 Total Staffing (FTE): 70.50

DEPARTMENT COMMENTS

The Library Department is a Special Revenue Fund of the County which operates fifteen branch libraries and a bookmobile. The Library serves residents countywide except for the City of Paso Robles, which operates its own library.

Traditional library services are offered, such as: lending of books and audiovisual materials, answering informational questions, providing books and other materials for consultation, and providing audio as well as e-books. Library services are provided in physical buildings and also virtually, via the Internet. All branch libraries but one (Simmler) offer Internet and/or WiFi access 24/7. Eight branch libraries (the “Big 7”, plus Cayucos) offer self-check circulation services. A self-check machine was installed in Oceano in February 2013.

The Library also offers a variety of events and programs, for recreation as well as education. Examples include: a Summer Reading Program (for children and youth); various Adult Reading Programs, support for adult Book Clubs; film nights; and topical programs such as career guidance, job-searches, and entrepreneurship. The Library partners with the Genealogy Society to provide services in two branch libraries: Arroyo Grande and San Luis Obispo. The Library produces a monthly segment on KCBX Radio’s “Issues and Ideas” program. Topics focus on local issues discussed by local experts. The Library has donated free space for the Literacy Council at the SLO City Library.

Three branch libraries are actively engaged in increasing physical spaces (in new buildings) or a major remodeling project: Atascadero, Cambria, and Morro Bay. The community of Templeton is fund raising for a new library as well.

Two noteworthy trends in public libraries present a challenge: more customers (both physical and virtual) and less funding. To mitigate this problem, Library staff are: recruiting more volunteers, designing public spaces to be more intuitive and self-navigable, and using electronic technology to deliver more services 24/7 without staff intervention and using self-check circulation systems. Volunteer numbers are at historic highs and now focus on both behind-the-scenes work (amenable to a flexible schedule) and customer service work (requires a fixed schedule).

Historically, public librarians had to struggle for adequate, dependable funding. Now, an additional challenge must be dealt with: convincing the public that public libraries matter.

An important tool to cope with both of these challenges (public funding and public advocacy) is to perform market research: What are the changing needs of various community groups/demographics and how can the Library add value to those needs? In response, the Library Foundation and Library are partnering in a major market research effort beginning in early 2013. This market research should allow progress towards three important goals: better serve existing customers, attracting new customers without increasing staff workload, and strengthening the Library's image among non-users…people who don't use the library often or at all, but who care about the quality of life in our County. Reaching out to this last group (about half of the County population) is crucial.

FY 2012-13 Accomplishments

- The Atascadero and Cambria Friends have completed raising funds for larger libraries in their communities. Both libraries should open in new, larger quarters in late 2013 or early 2014.
- The Morro Bay Friends have launched a fund raiser and hired an architect for a major remodel of the interior spaces at the Morro Bay Library. This remodel should increase useful public spaces by about 25% at a modest cost.
- Two Cal Poly classes (landscape architecture and general architecture) created studies for a new, larger Los Osos Library.
- Public restrooms at the San Luis Obispo City Library were completely repaired and remodeled. Half of the cost of this project will be provided by the City of San Luis Obispo.
- The Library Foundation and County Library have co-funded a market research study that will improve services to customers, attract new customers, and improve the Library's image among non-users countywide.
- Established a cross-training program for small branch library managers.

FY 2013-14 Objectives

- Open new, larger libraries in Cambria, Atascadero, and a remodeled library in Morro Bay.
- Complete market research study for all fifteen branch libraries and implement recommendations.
- Use the market research study to complement Job Criteria Based Job Standards, time-on-task study, and ensure that all Library staff take an active role in establishing goals and objectives for the Library's Strategic Plan.
- Work cooperatively with member libraries and parent jurisdictions to strengthen services offered by the Black Gold Cooperative Library System.
- Implement new Collection Development Policy and decide if Collection HQ software should remain a part of the effort.
- Create a detailed, branch-by-branch five-year countywide maintenance and repair plan.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The FY 2013-14 recommended budget for the Library reflects financing sources and expenditures that are increasing $230,174 or 2%. General Fund support for the Library budget is recommended to increase $91,018, an increase of 17% over the FY 2012-13 adopted amount of $516,121 and representing 7% of the Library's total budget of $8,665,045.

The Library is primarily dependent on revenue from property taxes to fund its operation. Although the housing market remains sluggish, property tax revenues are budgeted to increase in FY 2013-14 for the first time in five years, a projected increase of approximately $200,000. The recommended budget will allow the Library to sustain current open branch hours. To achieve a balanced budget, staff recommends cancellation of $100,000 in reserves; $15,000 from the Library's General Reserve, leaving a balance of $34,690; and $85,000 from the Facilities Planning Reserve, leaving a balance of $932,331.

It should be noted that a loan of approximately $631,000 was made to the Cambria Friends of the Library from the Library Facilities Planning Reserve to purchase the McKinney property as part of the capital project to build a new Cambria library. In accordance with the memorandum of understanding between the Cambria Friends of the Library and the County, the Friends have repaid $180,000 of this. The remaining balance of this loan will be repaid from proceeds of the sale of the existing Cambria library and Cornwall property sites, and from funds raised by the Cambria Friends of the Library to fund the community's 50% share of the capital project. The estimated balance in Library reserves if the payback were to occur in FY 2013-14 is $1,284,115.

The recommended budget for FY 2013-14 includes $120,000 in contingencies. Traditionally, the Library had budgeted approximately $200,000 in contingencies each year to offset any prevailing wage adjustments that might be agreed to during the year. These funds have not been used in the last several years because the department has had sufficient salary savings to offset the cost of prevailing wage adjustments or because there have been no adjustments.

Salary and benefit accounts are recommended to increase $72,730 or 1% compared to the FY 2012-13 adopted budget. Approximately two-thirds of this increase is due to increased expenditures for workers compensation charges. Services and supplies expenditure accounts are recommended to increase $295,839 or 12%, due mainly to the following: $63,373 in increased billings for the Black Gold cooperative Library System, $46,000 for computer replacements, $91,000 for facilities maintenance, and $100,695 for library materials. The additional funding for materials represents a 24% increase over the amount in the prior year adopted budget.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Unit Amount	Description	Intended Results
Gross: $15,746 General Fund support: $0	Add 0.25 FTE to an existing Departmental Personnel Technician.	The increase would allow the position to take over the majority of personnel duties for the library while the department's Administrative Services Officers is drawn away from regular duties to assist with the three library capital projects currently underway.

GOALS AND PERFORMANCE MEASURES

Department Goal: Maximize onsite and remote public access to library materials, services and programs.

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

1. Performance Measure: Annual expenditures per capita for total Library 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
$38.43	$35.35	$35.49	$35.25	$34.21	$34.74	$34.51

What: The average annual expenditure per capita for the total library budget in libraries serving comparable populations is $37.55. One hundred seventy-three public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (*Public Library Data Service 2012*).

Why: Adequate funding is vital to providing excellent library service. Public library funding pays for two services, above all else, 1) staff salaries/benefits, which enable branch libraries to be open to the public and, 2) current books and other library materials. More funding creates more open hours and newer materials for consultation and borrowing. Less funding has the opposite effect. For example, all branch libraries are now closed on Mondays due to inadequate funding.

How are we doing? The projected FY 2012-13 per capita expenditures for the Library are slightly below the average for public libraries with comparable populations as reported in a survey by the Public Library Data Service (Statistical Report 2012). The Library strives to improve per capita spending. Additional funding would enable the San Luis Obispo County Library to reach its goals of offering adequate, convenient and dependable open hours, materials, and services. Fundraising efforts will continue and may increase the per capita expenditure in the future. The Library's projected FY 2012-13 amount of $34.74 was calculated using an estimated population of 241,258 and an $8,380,768 expenditure amount. *Note – the population of the City of Paso Robles is not included given that the City operates its own library. The population number for the County Library service area is determined by the California Public Library Fund.*

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

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
375 = 70%	364 = 68%	360=67%	360 = 67%	359=67%	365=68%	366=68%

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

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

How are we doing? The Library continues to work towards improving service by creating open schedules that are easier to remember for the public, and offer the maximum number of hours possible with the existing Library staff. With possible additional budget cuts in the near future, the Library's challenge is to keep open hours at existing levels. Increased fund raising and volunteerism may help.

There are no benchmark data available from the Public Library Data Service.

Department Goal: To provide a diverse collection of books, materials and resources to meet research, educational and recreational needs of the community.

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

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

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
9.2	9.4	10.0	10.1	10.2	10.2	10.3

What: The average annual number of items circulated per resident for public libraries serving comparable populations is 10.55. One hundred sixty-seven public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (*Public Library Data Service 2012*).

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

How are we doing? The projected FY 2012-13 Library circulated per capita rate is slightly below the average annual number of items circulated per resident for public libraries serving comparable populations. The Library's items circulated rates continue to increase as a result of a new approach to displaying and marketing materials to entice the public and encourage browsing (i.e. displaying materials similar to a retail book store and improving the overall décor of the facility). Morro Bay, Oceano, Arroyo Grande and Santa Margarita Libraries have fully incorporated these user-friendly approaches to how services are provided. Other branches will be renovated over the next 5 years. The Library's projected FY 2012-13 amount of 10.2 is based on an estimated population of 241,258 and a total circulation of 2,472,114. *Note – the population of the City of Paso Robles is not included given that the City operates its own library. The population number for the County Library service area is determined by the California Public Library Fund.*

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

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
$3.40	$2.74	$2.86	$2.16	$2.21	$2.22	$2.22

What: The average annual expenditure per capita for library materials in libraries serving comparable populations is $4.36. One hundred sixty-six public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (*Public Library Data Service 2012*).

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

How are we doing? Expenditures per capita continue to be low compared to similar public libraries throughout the nation. The Library's projected amount is below the national average of $4.36 as noted above. A future challenge for the Library will be to find additional book/material funding, considering the decline of the real estate market and a resulting decrease in property tax revenue (a significant source of funding for the Library). Unfortunately, it is expected the per capita spending growth rate will be slower than hoped in the next few years. The Library's FY 2012-13 amount of $2.22 was calculated using an estimated population of 241,258 and an expenditure amount of $536,458. *Note – the population of the City of Paso Robles is not included given that the City operates its own library. The population number for the County Library service area is determined by the California Public Library Fund*.

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

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
Not Available	77%	88%	84%	85%	85%	85%

What: Consumer health and medicine, computer technology and software, and consumer law materials, system wide, should be current. Current is defined as published within the last 5 years, although some materials (e.g. consumer law) go out of date more rapidly.

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

How are we doing? Branch Library staffs have worked hard and have been very successful in both their efforts to remove outdated materials in these critical areas of the collection and in adding current titles. The Library continues its efforts to be vigilant in maintaining an up-to-date collection. It should be noted, access to this information is expanding in digital format, and the future increases in digital access may mean that the best up-to-date information is online and publishers may limit print access in the future. Due to a computer software change, the FY 2008-09 Actual Results statistic could not be generated.

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

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

6. Performance Measure: Percentage of library users who are extremely or very satisfied with library services in 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
Biennial Survey	92%	Biennial Survey	97%	Biennial Survey	Biennial Survey	97%

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

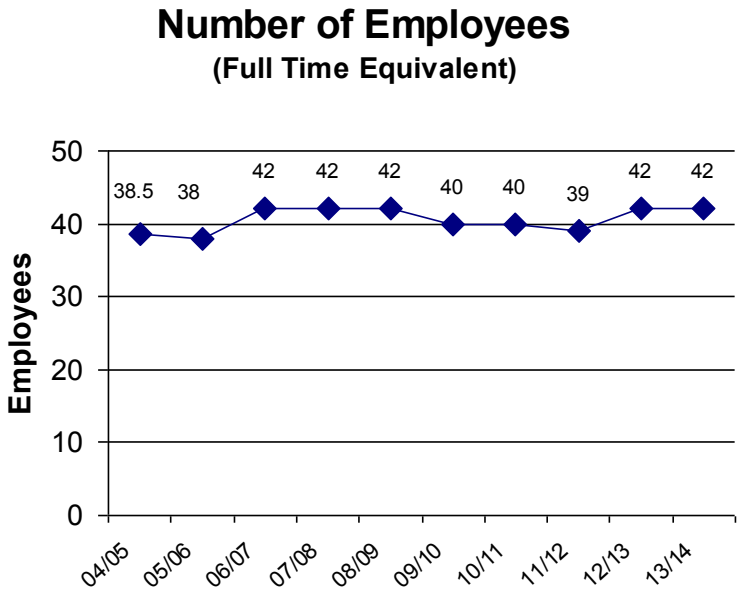
Why: Libraries provide access to information in a wide variety of formats that increase the educational, cultural and recreational opportunities in a community. This measure is our report card from our customers, telling us not only how we are doing, but giving us specific, useful feedback that we use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

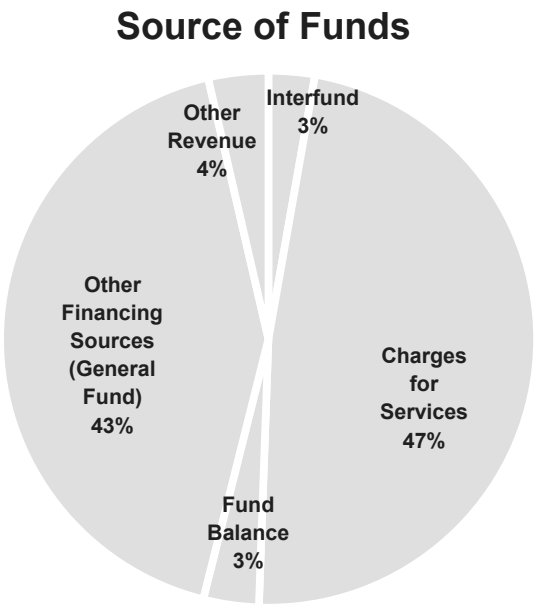
How are we doing? The Library distributes customer satisfaction exit surveys on a biennial basis. Library users were "extremely satisfied" (71%) or "very satisfied" (26%) with overall library service when surveyed in May 2012 (total 97%). 1,424 Library visitors received and returned complete and useable survey forms. The continuing high percent in "extremely/very satisfied" responses is an indication that the emphasis placed on excellent customer service and training to support staff in their efforts has proven to be beneficial for library visitors. One interesting point disclosed by the survey was, of the Library visitors who checked out materials, approximately 57% used the self-checkout machines. The next scheduled exit survey will be conducted in May 2014.

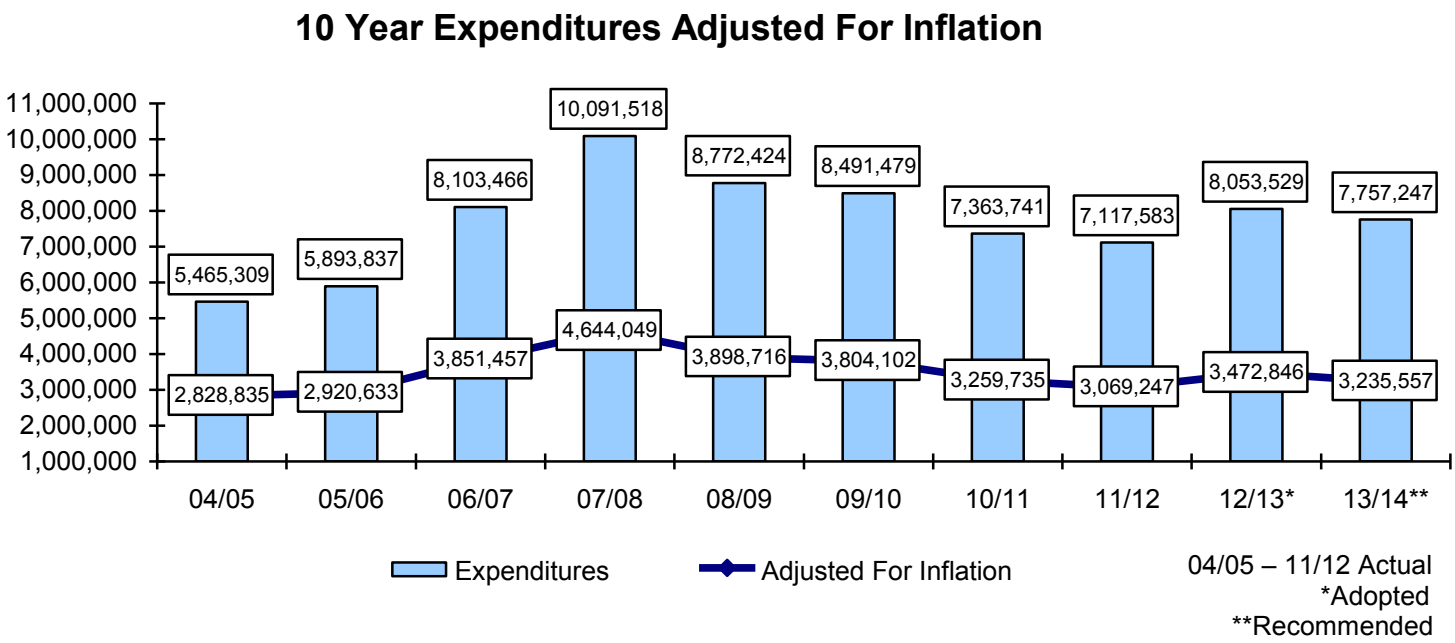
MISSION STATEMENT

The San Luis Obispo County General Services Agency- County Parks ensures diverse opportunities for recreation and the personal enrichment of the County's residents and visitors while protecting its natural, cultural, and historical resources.

Financial Summary	2012-13 Budget	2012-13 Projected	2013-14 Requested	2013-14 Recommended	Change from 2012-13
Fines, Forfeitures and Penalties	$ 25,420	$ 75,528	$ 97,458	$ 100,500	$ 75,080
Revenue from Use of Money & Property	95,962	112,978	112,979	112,979	17,017
Intergovernmental Revenue	5,000	0	5,460	5,460	460
Charges for Current Services	3,930,057	3,869,912	3,968,832	3,968,832	38,775
Other Revenues	38,000	64,451	74,588	74,588	36,588
Other Financing Sources	4,020,055	3,420,055	3,420,055	3,540,677	(479,378)
Interfund	411,608	371,040	240,324	240,324	(171,284)
Total Revenue	$ 8,526,102	$ 7,913,964	$ 7,919,696	$ 8,043,360	$ (482,742)
Fund Balance Available	$ 665,784	$ 665,784	$ 0	$ 275,000	$ (390,784)
Cancelled Reserves	127,000	127,000	0	0	(127,000)
Total Financing Sources	$ 9,318,886	$ 8,706,748	$ 7,919,696	$ 8,318,360	$ (1,000,526)
Salary and Benefits	$ 4,158,037	$ 3,929,195	$ 4,220,133	$ 4,294,147	$ 136,110
Services and Supplies	3,841,055	4,098,702	3,228,946	3,275,574	(565,481)
Other Charges	54,437	54,437	129,484	132,526	78,089
Fixed Assets	0	0	55,000	55,000	55,000
Gross Expenditures	$ 8,053,529	$ 8,082,334	$ 7,633,563	$ 7,757,247	$ (296,282)
Contingencies	505,357	0	286,133	286,113	(219,244)
New Reserves	760,000	760,000	0	275,000	(485,000)
Total Financing Requirements	$ 9,318,886	$ 8,842,334	$ 7,919,696	$ 8,318,360	$ (1,000,526)







SERVICE PROGRAMS

Parks has a total expenditure level of $7,757,247 and a total staffing level of 42.00 FTE to provide the following services.

Parks Facilities

Manage and maintain the County-owned and/or operated parks and recreational facilities (community parks, playgrounds, tennis courts, swimming pools, coastal accessways and beaches, regional parks, camping facilities, biking and hiking trails, open space and historic adobe structure) to ensure safe and efficient operations. Design and implement recreational programs to enhance the satisfaction of residents and visitors. Utilize a market-based recreational fee structure balanced with numerous free use areas to support operating costs while allowing the greatest number of participants in outdoor recreation. Manage the central reservation system for residents and visitors to reserve the use of campgrounds, group day use areas, the San Luis Obispo Veteran's Hall and other park operated recreational facilities.

Total Expenditures: $): $7,757,247 Total Staffing (FTE): 42.00

DEPARTMENT COMMENTS

County Parks and Recreation plans, manages and maintains approximately 14,000 acres of open space, parks, beaches, trails, lakes and natural areas. In addition to providing an array of recreation opportunities for county residents, the county's lakes, beaches, trails and parks draw thousands of visitors each year and contribute to the county's large tourism industry. Rangers also maintain the public grounds that surround all of our many public buildings throughout the County to provide safe, usable and attractive properties that welcome residents, visitors and employees.

County Park Rangers operate park facilities toward a better future for all residents and visitors. Park's staff also seek grant funding, manage revenues and receive donations of property and funds for purchasing additional acreage, building new facilities and improving existing recreational features. Through these efforts, several new sections of trails are in development for future additions to the park system. Additionally, County Parks has numerous volunteer groups and individuals who regularly donate their time and resources to help with ongoing projects, maintenance, and recreation programming. They save county taxpayers hundreds of thousands of dollars in support of the parks and provide an invaluable service to our parks, trails and natural areas. Working together, County Park's staff and volunteers improve park facilities and recreational areas and create a better community environment and a better place to live.

Due to a decline in the funding for the grounds function, the budget submitted by Parks reduces resources for landscapes and grounds services for County buildings by approximately $80,000. The reduction includes the elimination of one of the three positions that previously provided these services and will result in measured decline in attractiveness and usability of grounds that surround our buildings. County Parks is seeing increased numbers of visitors and some improvement in fee-based revenues. As this trend continues, County Parks intends to complete projects deferred in past years. Staff will continue to explore alternative funding sources for operations, projects and maintenance. County Parks will continue to expand marketing and promotional efforts as well as community relations programs to improve support through new partnerships.

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

- Completed procurement and installation of a state of the art, web-based park reservations and registration system. Campground customers may now secure reservations through internet access at any time and any day of the week year around.
- Created long-term camping policies that allow six-month and longer stays, thereby increasing recreational opportunities and strengthening County Park's financial position.
- Created and provided the first "Outdoor Discovery Festival" with focus on intergenerational recreation provided at Lopez Lake. Live music, food and beverages combined with Discovering the Environment through Education and Recreation (DEER) program activities for youth resulted in hundreds of visitors enjoying the day and added revenues for the department.
- Partnered with Church of Latter Day Saints to provide a volunteer day opportunity that allowed over 300 people to provide over 1,200 volunteers hours of service improving many areas and facilities of Lopez Lake Recreation Area. This year, volunteerism grew to a total of over 110,000 volunteer hours for the year.
- Partnering with the Public Health Agency, created changes to County Ordinance, Chapter 8.22 that has eliminated all smoking in mini, neighborhood and community parks and special places. This change to the ordinance occurred following numerous public meetings allowing significant input and limited smoking to be 30 feet away from any regional park building, playground or group picnic area.

FY 2013-14 Objectives

- Implement the program registration module of the new park reservations and registration system to allow recreation program participants to register and pay directly through the internet.
- Implement the point of sale module of the new reservation and registration system to allow County Park merchandise sales and donations.
- Seek additional opportunities to partner with volunteers, non-profits and public entities to expand habitat protection and public recreation.
- Seek funding sources to complete the Countywide Needs Assessment to determine the overall park, recreation and open space needs of the County.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The total expense and revenues for the FY 2013-14 Parks budget is recommended to decrease by $1,000,526, or 10% as compared to the FY 2012-13 adopted budget. The level of General Fund support is recommended to decrease by $479,378 or 11% as compared to the FY 2012-13 adopted level. The recommended budget for Parks maintains service levels.

The financing sources for Parks consist of revenues from charges for services, General Fund, which is a transfer into the Parks Fund and appears as revenue in the Parks budget, and Fund Balance Available (FBA). Revenues comprise 55% of the financing sources for this budget. The General Fund provides 42% of the financing sources and FBA provides 3%.

The $479,378 decrease in General Fund support for this budget is entirely related to a one-time allocation of $600,000 in General Fund made in the FY 2012-13 adopted budget. The FY 2012-13 adopted budget included a $600,000 allocation of General Fund intended to provide funding for Parks to address deferred maintenance and needed projects to support park facilities and infrastructure. Since $600,000 of General Fund was a one-time addition, it is not included in the recommended FY 2013-14 budget resulting in the General Fund showing a decrease in allocation as compared to the FY 2012-13 adopted budget. Adjusting for the one-time $600,000 allocation, The recommended level of General Fund support in the FY 2013-14 budget for Parks shows an increase of $120,622, or 3%. This increase is largely related to a shift of $80,000 in General Fund from Fund Center 113-General Services to Parks to fund the grounds maintenance function that was moved from General Services to Parks in the FY 2012-13 budget and a one-time allocation of $27,500.

The shift of the grounds maintenance function for facilities from General Services- Fund Center 113 to Parks was made with the understanding that the combination of General Fund transferred from General Services and the charges for services for grounds maintenance would fully fund the grounds function. Parks overestimated the revenues from charges for services and as a result, the amount of General Fund moved from Fund Center 113-General Services to the Parks budget in FY 2012-13 was less than it needed to fully fund grounds maintenance.

The requested FY 2013-14 budget submitted by Parks shows the amount of revenues from service charges related to the grounds maintenance are decreasing by $80,000. This is due to the correction of the error in calculating revenues made in FY 2012-13. Parks also reduced expenditures related to grounds maintenance by $80,000 by proposing the elimination of one vacant position and other reductions in services and supplies. The recommended budget includes an additional $80,000 in General Fund support being transferred from General Services to Parks. This transfer fully funds the maintenance of grounds, restoring the position and other reductions proposed by Parks. The additional General Fund support completes the transfer of funding and function from General Services to Parks begun in FY 2012-13. An additional $27,500 in General Fund is being added to this fund center to assist with marketing Parks campgrounds and facilities. $12,500 of these funds is earmarked to assist with marketing County Golf Courses, Fund Center 427.

The recommended revenues from charges for services, including camping, day use and other fees charged for the use of County parks and recreational facilities, are showing a slight increase of $55,792, or 1% greater than the adopted budget for FY 2012-13. Although the revenue increase in charges for services is modest, the increase does indicate improvement in the fiscal status of the department as compared to prior years when these revenues were declining.

The recommended $1 million decrease in expense is due to a combination of decreases in funding for contingencies, reduction in the amount being set aside for reserves and a net decrease in expense. Recommended contingencies are $219,244, or 43% less that the amount in the FY 2012-13 adopted budget. Parks has determined that revenues are more stable than they were a few years ago. Parks has determined that the increased stability of its revenues reduces the need to include a contingency amount equivalent to 5% of the expenditure amount. The amount of contingency funds in the Parks budget is $286,113, or 3.5% of the expenditure level in the budget.

The recommended budget also includes $275,000 in new reserves that is being funded with projected fund balance that is projected to be available at the end of FY 2012-13. The amount allocated to reserves reflects a decrease of $485,000 or 43% less than adopted FY 2012-13 Parks budget. At the end of FY 2011-12, the Parks fund balance available was greater than anticipated and Parks set aside these funds as part of the final adopted

budget for FY 2012-13. If the fund balance available at end of FY 2012-13 is greater than projected, the amount transferred to reserves may increase when the final adopted budget for FY 2013-14 is approved.

The sum of the expense in the accounts for salary and benefits, services and supplies, other charges and fixed assets show a reduction of $296,282, or 3% less than the FY 2012-13 adopted budget. This decrease can be entirely attributed to decreases in charges from General Services, countywide overhead, insurance expense and garage charges.

Salary and benefit accounts are recommended to increase by $136,110 largely due to increased expense for workers compensation and pension obligation bond payments. All existing positions in Parks are funded in the recommended budget.

The recommended expense level in the services and supplies accounts are $565,481 or 14% less that the adopted FY 2012-13 budget. The main drivers of this decreased expense are a $463,532 decrease in Countywide Overhead charges and a $170,053 decrease in charges from General Services. The decrease in General Services charges corrects an error made by General Services which double counted charges to Parks.

Utility expense in the services and supplies accounts is increasing by approximately $199,000. The substantial increase in utility expense is due to a combination of parks not budgeting sufficient funding for these expenses in the FY 2012-13 budget and higher costs for electricity, water and gas. Recommended FY 2013-14 funding levels for many operational expenses are the same, or slightly greater than the funding levels in the adopted budget for FY 2012-13. Included in this group of operational expenses are facility and grounds maintenance, safety equipment, office expense, professional services, training and significant value purchases.

The recommended budget includes fixed asset purchases that total $55,000. The fixed assets replace existing maintenance equipment and include a lawn aerifier and top dresser used to maintain parks and ball fields along with a replacement chipper used to chip bush and tree trimmings.

The recommended budget for Parks indicates a modest improvement in the fiscal condition for Parks. The recommended funding maintains current service levels at all parks and recreational facilities. General Fund support for Parks is being augmented to maintain the grounds function as well to enhance marketing efforts intended to increase the number of visitors to county campgrounds and recreational facilities. The FY 2012-13 one-time allocation of $600,000 in General Fund is assisting Parks to address deferred maintenance and enhancement of visitor serving facilities. Although much deferred maintenance remains, the outlook for Parks appears to be more stable the past several years.

GOALS AND PERFORMANCE MEASURES

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

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

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

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
197,562 sq.ft./FTE	185,807 sq.ft./FTE	185,952 sq.ft./FTE	110,832 sq.ft./FTE	106,532 sq.ft./FTE	106,532 sq.ft./FTE	103,493 sq.ft./FTE

What: The ratio of full time equivalent ranger and maintenance employees to the square feet of park facilities requiring regular, intense maintenance.

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

How are we doing? The projection for FY 2012-13 is equal to the adopted target for this year. FY 2013-14 Target is 2.86%, or 3,039sq.ft/FTE lower than the FY 2012-13 Adopted. This reflects the intention to increase the seasonal staffs assigned to the high maintenance parklands. These additional seasonal resources begin to replace those that were decreased due to revenue declines in prior years. As revenues have now stabilized, resources can be directed toward improved maintenance schedules to sustain current service levels, and ensure the safety and integrity of park facilities. This data reflects inclusion of seasonal worker hours with County Park's regular and supervisory staff hours to ensure that this measure provides a consistent year over year view of all resources that support high use recreational facilities and parks.

2. Performance Measure: Percentage of reported imminent safety hazards that are abated within one work 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
N/A	N/A	N/A	97%	98%	98%	98%

What: All reported imminent safety hazards (fallen trees, broken glass, broken play equipment, etc.) are documented and the percentage of imminent safety hazards abated within one work day is tracked and analyzed for trends and recurring hazards. This measure provides a view of staff's ability to abate imminent safety hazards in a timely fashion and provides an overview of how safe the park environment is for visitors.

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

How are we doing? The projection for FY 2012-13 is equal to the adopted target for this year. The FY 2013-14 Target is also equal to the FY 2012-13 adopted figure as data to date supports staffs' ability to abate 98% of reported imminent safety hazards within one work day. The FY 2013-14 Target supports the goal for ensuring that staff will dedicate resources to prevent visitors' injuries from known hazardous conditions.

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

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	93%	95%	93%	93%	94%

What: Customers are randomly surveyed yearly throughout County Regional Parks. This annual customer survey measures overall satisfaction with our customers' parks and recreation experience.

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

How are we doing? The projection for FY 2012-13 is equal to the adopted target for this year as customer satisfaction with park services remains strong. The FY 2013-14 target is increased to 94% moving toward the actual results of FY 2011-12 and challenging staff to reach for higher customer satisfaction. Customer survey data will be analyzed to determine what activities generate the strongest support from customers and what activities must be improved to gain stronger support. Services and products will be adjusted to either maintain or increase customer satisfaction.

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

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	109,182 hrs	84,000 hrs	86,520 hrs	88,000 hrs

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

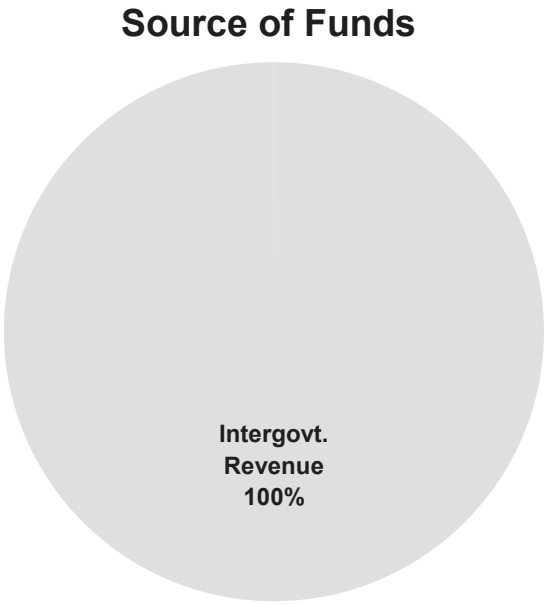
Why: Volunteer resources are extremely important to County parks. As resources and revenues have declined, volunteer resources have become increasingly important to the provision of safe and usable parklands. Staff's efforts to attract and retain volunteers for work in County Parks is critical to ensuring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

How are we doing? The projection for FY 2012-13 includes a 2,520 hour or 3% increase in volunteer work hours as compared to plan. County Parks saw a large increase in the number of hours provided by our volunteers in FY 2011-12. However, this exceptional performance may not be sustained. The actual number has fluctuated over the past 6 years with an overall upward trend. The FY 2013-14 Target increases the FY 2012-13 Adopted figure by 4,000 hours or approximately 5%. The volunteer program is in place and working well with small additions in service hours related to new Adopt A Park and Adopt A Trail agreements and larger groups choosing County Parks for their 'Work Day". The year over year increase in use of volunteers demonstrates Park's commitment to and appreciation for the volunteer program and the individuals who volunteer their time to help make the County's Parks and recreational programs available to residents and visitors in our County.

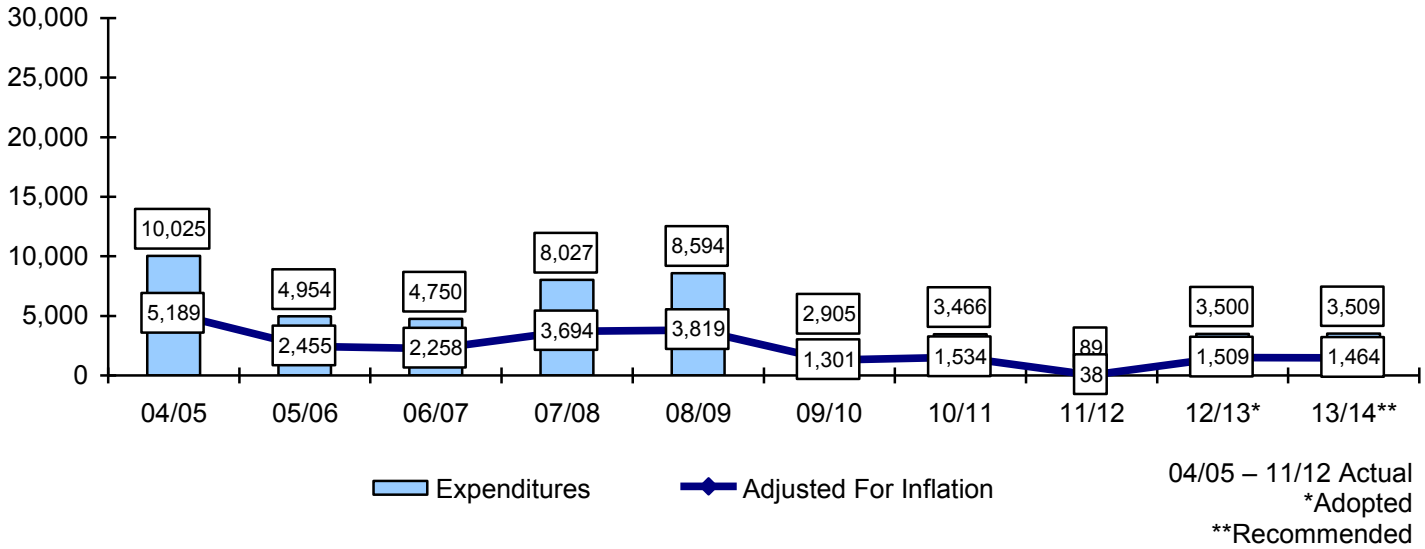
PURPOSE STATEMENT

The Taylor Grazing Act of 1934 provides that 50 percent of the grazing fees on Bureau of Land Management (BLM) land outside of organized districts be returned to the State. The California Public Resources Code requires the State's share to be distributed to counties in proportion to the grazing fees received and specifies that funds shall be expended for range improvements and control of predators. The Public Resources Code also established a Grazing Advisory Board which is appointed by the Board of Supervisors and is required to meet at least once annually. This Advisory Board makes recommendations to the Board of Supervisors relating to plans or projects for range development and predator control.

Financial Summary	2012-13 Budget	2012-13 Projected	2013-14 Requested	2013-14 Recommended	Change from 2012-13
Revenue from Use of Money & Property	$ 0	$ 20	$ 0	$ 0	$ 0
Intergovernmental Revenue	3,500	3,500	3,500	3,500	0
Total Revenue	$ 3,500	$ 3,520	$ 3,500	$ 3,500	$ 0
Fund Balance Available	$ 5,946	$ 5,946	$ 9	$ 9	$ (5,937)
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	$ 9,446	$ 9,466	$ 3,509	$ 3,509	$ (5,937)
Salary and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
Services and Supplies	3,500	3,511	3,509	3,509	9
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	$ 3,500	$ 3,511	$ 3,509	$ 3,509	$ 9
Contingencies	0	0	0	0	0
New Reserves	5,946	5,946	0	0	(5,946)
Total Financing Requirements	$ 9,446	$ 9,457	$ 3,509	$ 3,509	$ (5,937)



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Wildlife and Grazing has a total expenditure level of $3,509.

Predator Control

Provides funds to the U.S. Department of Agriculture for a portion of the salary and mileage costs of a trapper employed to control predators causing animal damage on private and public rangeland.

Total Expenditures: $1,750

Range Improvement

Provides funds for a fencing/cattle guard project on Bureau of Land Management Land property in the Temblor Mountains Range.

Total Expenditures: $1,759

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The annual meeting of the Wildlife and Grazing Advisory Board will take place on May 2, 2013, after the FY 2013-14 proposed budget has gone to print. As a result, the recommended funding levels for this fund center remain constant with those from previous fiscal years. Proposed expenditures of $3,509 for FY 2013-14 represent funding for a portion of the federal trapper program at $1,750 and a balance of $1,759 that will be allocated for range improvement projects and overhead expenses. This level of funding provides service levels similar to those in prior years.

The source of this funding is the Bureau of Land Management (BLM) revenue in the amount of $3,509. A variety of factors, such as levels of precipitation and number lessees, influence the amount of grazing fee revenue received by the County via leased BLM land. In FY 2012-13, revenue exceeded budgeted levels by $1,617 or 46%. At the end of each fiscal year, unanticipated revenue is used to increase General or Special Project Reserves, or is used to fund the following year.

As a result of the FY 2013-14 proposed budget, the Wildlife and Grazing fund will maintain General Reserves of $377 and Special Project Reserves of $11,912 which will be used in future years for range improvement projects and predator control.