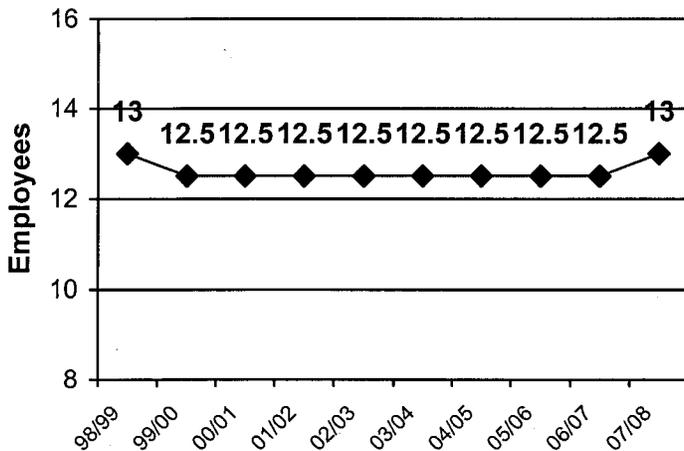


MISSION STATEMENT

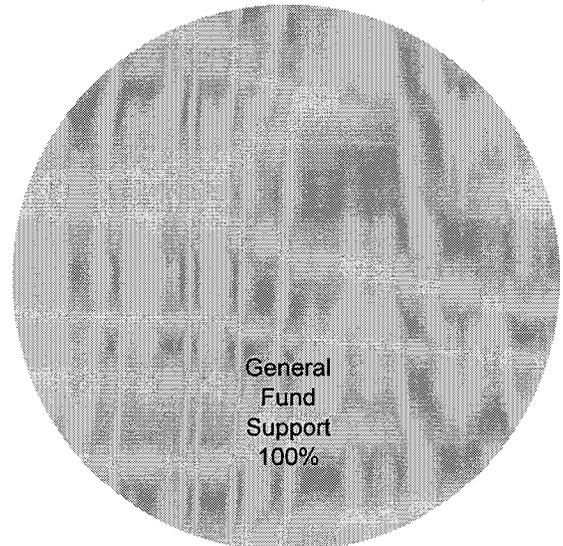
The San Luis Obispo County Board of Supervisors is the legislative arm of the County government, and is committed to the implementation of policies - and the provision of services- that enhance the economic, environmental and social quality of life in San Luis Obispo County.

<u>Financial Summary</u>	<u>2006-07 Budget</u>	<u>2006-07 Projected</u>	<u>2007-08 Requested</u>	<u>2007-08 Recommended</u>	<u>Change From 2006-07</u>
Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Salary and Benefits	1,124,402	1,192,857	1,316,368	1,345,827	221,425
Services and Supplies	224,953	193,027	234,423	279,293	54,340
Fixed Assets	0	0	0	10,000	10,000
**Gross Expenditures	\$ 1,349,355	\$ 1,385,884	\$ 1,550,791	\$ 1,635,120	\$ 285,765
Less Intrafund Transfers	30,531	30,531	32,560	32,560	2,029
**Net Expenditures	\$ 1,318,824	\$ 1,355,353	\$ 1,518,231	\$ 1,602,560	\$ 283,736
General Fund Support (G.F.S.)	<u>\$ 1,318,824</u>	<u>\$ 1,355,353</u>	<u>\$ 1,518,231</u>	<u>\$ 1,602,560</u>	<u>\$ 283,736</u>

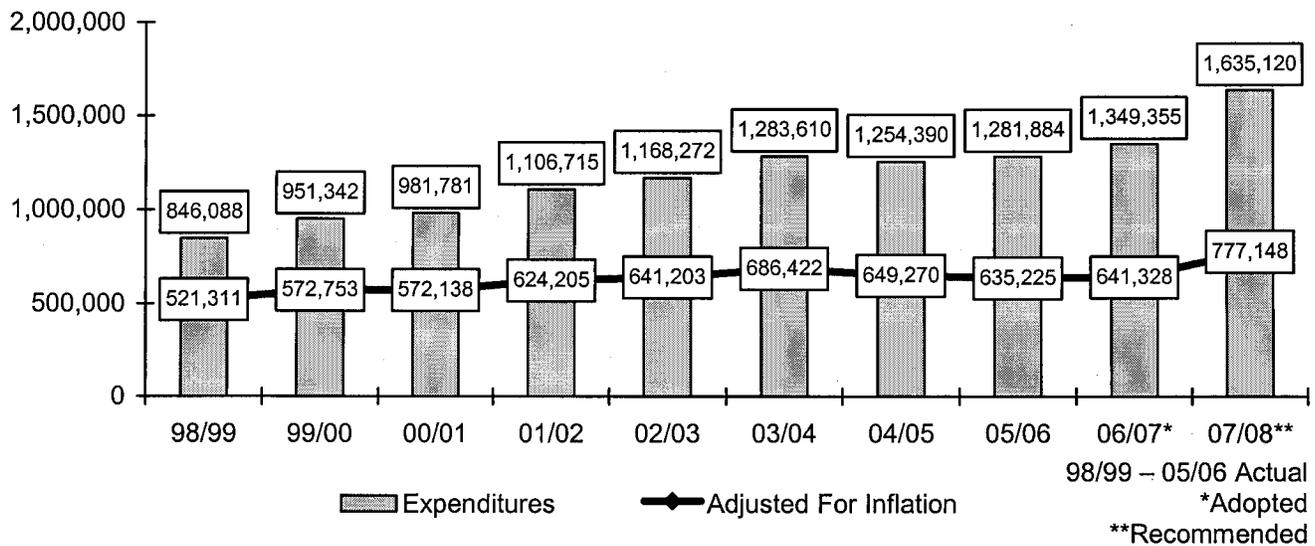
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Annual County Audits

This program complies with Government Code Section 25250, which states that it is the Board of Supervisors' duty to examine and audit the financial records of the County. In addition, this program satisfies the Federal Single Audit Act (Public law 98-502) relative to the auditing of federal monies received by the County.

Total Expenditures: \$95,000 Total Staffing (FTE):0.0

Service to Public

The majority of the Board's activities center around services to the public which are provided in its capacity as the legislative body of the County. Members of the Board of Supervisors represent the people residing within their supervisorial district, while also working for the general welfare of the entire County.

Total Expenditures: \$1,540,120 Total Staffing (FTE): 13.0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Board of Supervisors reflects an expenditure increase of approximately \$284,000 – or about 21% - compared to the FY 2006-07 adopted budget. The principal drivers of this increase are:

- Funding for video and radio broadcast of the Board of Supervisors' meetings – approximately \$50,000 - has been transferred from fund center 106 (contributions to outside agencies) to this fund center.
- Salary and benefit accounts have increased to reflect salary increases granted effective January 1, 2007 for the Board members and the Board's Legislative Assistants as well as the first phase of the pension rate increase ordered by the Pension Trust Board.
- Salary and benefit accounts also reflect the addition of a half-time Administrative Assistant position to augment the Board's existing clerical staff.
- The recommended budget includes funding for a replacement copier as well as additional funds (\$5,000) to offset an increase in the cost of completing an external audit of the County's financial records.

GOALS AND PERFORMANCE MEASURES

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

Communitywide Result Link: A well-governed community.

1. Performance Measure: Percentage of citizens that rate the overall quality of services the County provides as "good" to "excellent".

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
Biannual Survey	74%	Triennial Survey	Triennial Survey	77%	71%	Triennial Survey

What: Measures citizen satisfaction with County services using data from the ACTION for Healthy Communities telephone survey now conducted every three years. Concurrently, the County conducts a Citizen's Opinion Survey that builds on the data provided in the ACTION for Healthy Communities survey. Both surveys include specific questions designed to solicit information from the public relative to whether they received satisfactory service from County employees.

Why: It is the County's desire to provide services to our residents that are in line with their expectations. Based on the data gathered from these two surveys County departments will develop and implement action plans designed to improve the quality of services delivered to the public and we will continue to measure our progress in meeting this goal over time.

How are we doing? The 2006 ACTION telephone survey asked 502 randomly selected adults "Overall, how would you rate the services provided by San Luis Obispo County government?" 71% of the respondents rated the County as "good" (41%), "very good" (23%) or "excellent" (7%) This is a slight drop in comparison to the results of the 2003 survey (74%). In addition, the County conducted the Citizen's Opinion survey in the winter of 2007, to which 996 county residents responded. Those surveyed were asked to rate the overall quality of services provided by the County. The results showed that the majority of respondents (62%) rated the services provided by the County as "good" (57%) or "excellent." (5%). Of note is the fact that 4% fewer respondents rated County-provided services as "excellent" and 7% more respondents rated the quality of these services as "fair". Department heads will be meeting to discuss follow-up action plans in response to the results of these surveys.

2. Performance Measure: Percentage of citizens that indicate their overall impression of County employees (based on their most recent contact) is good or excellent.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
New Measure	74%	Triennial Survey	Triennial Survey	77%	75%	Triennial Survey

What: The County initiated a Citizen's Opinion Survey that will be conducted every three years to build on the data provided in the ACTION for Healthy Communities survey. The survey tool includes specific questions designed to solicit information from the public relative to whether they received satisfactory service from County employees.

Why: The information gained from this survey will be used to help us improve customer service to the public. Based on the data gathered from the Citizen's Opinion Survey, County departments will develop and implement action plans designed to improve the quality of services delivered to the public and we will continue to measure our progress in meeting this goal over time.

How are we doing? The Citizen's Opinion Survey was most recently conducted in the Winter 2006. This survey asked respondents if they have had contact with County employees in the past 12 months, and if so, to rate their overall impression of that contact in terms of knowledge, responsiveness and courtesy of County staff. Fifty-seven percent of the respondents had contact in that past year, and of those, 75% rated their overall impression of their contacts with County employees as "good" or "excellent".

3. Performance Measure: Percentage of the County's Indicators that are moving in a favorable direction.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
Baseline data established	60%	Triennial report	Triennial report	70%	Triennial report	70%

What: The Board of Supervisors has adopted a set of Communitywide Results that represent the "big picture" results we want for all county residents. The results surround the concepts of safety, health, livability, prosperity, and effective government. Each result, in turn, has a listing of "key indicators" that help to quantify the progress we're making toward achieving our desired results. This measure will show how many of the indicators are moving in a positive direction.

Why: This information will provide staff, the Board, and public, with a sense of how we're doing relative to achieving our "big picture" results.

How are we doing? The third edition of the Communitywide Results Report will be published in the late spring or early summer of 2007 and data collection is still underway. The data for this performance measure will be reported to your Board in the Final budget for 2007/08.

4. Performance Measure: Percentage of departments that complete and/or implement strategic plans during the year that mesh with the County's mission statement and adopted Communitywide Results.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
52%	60%	78%	87%	96%	Deleted	Deleted

What: This measure tracks the percentage of departments that complete or implement strategic plans that align with the County's mission statement and Communitywide Results.

Why: By developing strategic plans that align with the County's mission statement and Communitywide Results, we help to ensure all county departments are on the same page working to achieve the same end results.

How are we doing? After gathering data for this performance measure over the past 5 years, we have determined that it has served its purpose in promoting strategic planning at the department level. As you can see by the data more departments have engaged in strategic planning and, as of the end of FY 2005, 20 of the 23 departments had completed and/or implemented strategic plans that mesh with the County's mission statement and adopted Communitywide Results. This measure will be replaced with a new measure (or set of measures) to gauge the effectiveness of the Department Performance Profiles prepared by each department.

As mentioned in the previous year's budget, we launched a new initiative in the Winter of 2005 where each department was asked to analyze their performance in terms of planning for and meeting stakeholders' wants, needs and expectations. Each department produced a report called a "Department Performance Profile." This analysis depicts current department performance in four key areas: customer service, cost-effectiveness, internal business processes, and learning and growth. By going through this exercise, departments were able to identify areas of strength as well as opportunities for addressing gaps that may exist in terms of preparing for – and meeting – customer expectations. This exercise will provide the foundation for more comprehensive strategic planning and on-going continuous improvement.