

## County of San Luis Obispo

## FY 2018-19 Performance Measures

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## 100 - Board of Supervisors

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

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

This measures citizen satisfaction with County services using data from the ACTION for Healthy Communities telephone survey which is 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.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	72.00%	0.00%	0.00%	75.00%
<b>Actuals</b>	0.00%	67.80%	0.00%	0.00%	

Notes: Triennial Survey to be conducted in Fall FY 2019-20.

## 104 - Administrative Office

**Department Goal: To ensure the long-term financial stability of the County.**

### 1. Performance Measure: Ratio of General Fund backed annual debt service to the annual General Fund budget.

This measure shows the ratio of the General Fund backed annual debt service to the annual General Fund budget.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	3.00%	2.60%	2.50%	2.50%	2.50%
<b>Actuals</b>	2.40%	2.60%	2.65%	2.70%	

Notes: No additional notes.

### 2. Performance Measure: Ratio of total contingencies and reserves to the County's General Fund operating budget.

This measure shows how much money the County has in 'savings' relative to its daily, ongoing expenses.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	20.00%	20.00%	20.00%	25.00%	25.00%
<b>Actuals</b>	29.00%	30.00%	30.00%	25.00%	

Notes: Reflects total amount of contingencies and reserves that could be accessed by the General Fund (some contingencies and reserves are restricted in use and are not available for use in General Fund.) The County keeps reserves slightly higher than industry standard of 20% due to sound fiscal management and the economic impact of Diablo Canyon Power Plant shut down.

**Department Goal: To provide high quality staff support in an effort to maximize the effectiveness of the Board of Supervisors.**

### 3. Performance Measure: Percentage of Board members who respond to seven survey questions indicating that Administrative Office staff provides above satisfactory or better agenda support.

The County Administrative Office surveys the Board of Supervisors annually to determine their level of satisfaction with the department's staff support relative to the accuracy, readability, and overall quality of the agenda reports.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	0.00%	80.00%	0.00%
<b>Actuals</b>	0.00%	0.00%	0.00%	68.00%	

Notes: Target metric changed to above satisfactory in FY 2018-19 from satisfactory or better. Measure being deleted in FY 2019-20.

**Department Goal: To provide high quality staff support in an effort to maximize the effectiveness of County departments and the Board of Supervisors.**

### 4. Performance Measure: Average percentage of responses from departments to a survey indicating the Administrative Office staff provides above satisfactory or better support services.

The County Administrative Office surveys departments annually to determine their level of satisfaction with Administrative Office staff support relative to accuracy, responsiveness, responsibility, timeliness and trustworthiness.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	0.00%	85.00%	0.00%
<b>Actuals</b>	0.00%	0.00%	0.00%	76.00%	

Notes: Target metric changed to above satisfactory in FY 2018-19 from satisfactory or better. Measure being deleted in FY 2019-20.

**Department Goal: To create an environment whereby departments are adequately supported in the work they do for the County.**

**5. Performance Measure: Full-time equivalent Administrative Office analyst staff per 1,000 County employees.**

This measure shows the County of San Luis Obispo Administrative Office analyst staffing per 1,000 County employees.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	2.35	2.27	2.21	2.20	0.00
Actuals	2.58	2.20	1.78	1.78	

Notes: Measure being deleted in FY 2019-20.

## 105 - Human Resources - Risk Management

**Department Goal: To promote a safe work environment for County employees.**

### 1. Performance Measure: Rate of Occupational Safety and Health Administration (OSHA) recordable work-related illnesses/injuries per 100 employees as compared to other local government agencies in California.

This measure tracks the number of employee illnesses/injuries per 100 employees in comparison to other local government agencies in California. By collecting injury and illness data, we can compare ourselves to statewide average data prepared by the Department of Industrial Relations. The OSHA Recordable Injury Rate is a regulatory-defined injury statistic that is a common state and national industry benchmark. While injury statistics are maintained for the purposes of managing both safety and workers' compensation programs, the OSHA recordable rate is most appropriate when seeking to measure actual injuries of at least a minimal severity. Workers' compensation claim frequency statistics are not as rigidly defined as OSHA 'Recordables,' nor are they as descriptive given that the base unit 'claims' are not further distinguished between first aid claims, minor injury claims and more significant claims.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	0.00	3.60
Actuals	0.00	0.00	0.00	3.40	

Notes: This measure will be moved to FC112 in FY2019-20 as PM11207, since FC112 is absorbing FC105.

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

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

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	0.00	0.00
Actuals	0.00	0.00	0.00	0.59	

Notes: DELETE  
Target per fiscal year is to be better than the EIA average. Prior fiscal year targets reflect the EIA average. Data is not currently available for FY 2018-19. We are deleting this measure for FY 2019-20. Data is never available in the current fiscal year, making the measurement of actuals and targets less meaningful. We will be looking at adding more clear and meaningful measures and will continue to track performance internally.

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

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

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Actuals	\$0.00	\$0.00	\$0.00	\$0.83	

Notes: DELETE  
Target per fiscal year is to be better than the EIA average. Prior fiscal year targets reflect the EIA average. Data is not currently available for FY 2018-19. We are deleting this measure for FY 2019-20. Data is never available in the current fiscal year, making the measurement of actuals and targets less meaningful. We will be looking at adding more clear and meaningful measures and will continue to track performance internally.

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

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

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	0.00	0.00	0.00
<b>Actuals</b>	0.00	0.00	0.00	6.60	

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Notes:	<p>DELETE</p> <p>Target per fiscal year is to be better than comparable counties' average. Data is not currently available for FY 2018-19. The most recent data available is the number of claims that occurred in FY 2017-18 when the last SIP WC Benchmark Study was produced for FY 2018-19 targets. We are deleting this measure for FY 2019-20. Data is never available in the current fiscal year, making the measurement of actuals and targets less meaningful. We will be looking at adding more clear and meaningful measures and will continue to track performance internally.</p>
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## 109 - Assessor

**Department Goal: To levy fair and equitable assessments on taxable property in an accurate and timely manner by using accepted appraisal principles and prevailing assessment practices.**

### 1. Performance Measure: Percentage of the assessment roll completed by June 30th of each year.

Measures the percentage of assessments that are appraised before the June 30th deadline.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	97.00%	98.00%	98.00%	97.00%	98.00%
<b>Actuals</b>	96.30%	94.70%	97.50%	96.60%	

Notes: Actual result is below targeted levels due to staff vacancies.

### 2. Performance Measure: The number of completed assessments per appraiser on staff.

This measurement tracks the workload per appraiser from year to year.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	3,300.00	3,300.00	3,000.00	2,800.00	2,800.00
<b>Actuals</b>	2,928.00	2,800.00	2,720.00	2,602.00	

Notes: Actual result is below targeted levels due to the change in our business processes going digital and the complexity workload.

**Department Goal: To provide high-quality services to the public and taxpayers.**

### 3. Performance Measure: Cost per assessment.

This measures the cost per assessment by dividing the department's level of General Fund support by the total number of assessments.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	\$50.14	\$51.50	\$52.50	\$54.50	\$0.00
<b>Actuals</b>	\$49.51	\$51.48	\$53.79	\$57.31	

Notes: Actual results exceeded target. This performance measure is to be deleted for FY 2019-20 and forward.

### 4. Performance Measure: The number of assessment appeals filed for every 1,000 assessments.

When property owners disagree with their property's assessed value, they may file for an Assessment Appeal hearing with the Assessment Appeals Board. The number of real property appeals is used as an indicator of accuracy and equity among assessments. A low number of appeals is associated with a greater degree of accuracy and the property owner's satisfaction with their assessments.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	1.10	1.30	1.00	0.80	0.80
<b>Actuals</b>	0.85	0.80	1.10	1.20	

Notes: Actual result is above targeted levels due to partial Prop 8 value restores on commercial properties as result of an increasing market. Most are protective filings.

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**5. Performance Measure: Median number of days between the recording and assessment date of a property deed creating a change of ownership.**

This measure tracks the number of days between the recordation of a property deed and the resulting change of property assessment and owner of record on the County's property assessment rolls.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	0.00	200.00
Actuals	0.00	0.00	0.00	152.00	

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Notes: New measure for FY 2019-20. Reporting actuals for FY 2018-19 for future reference.

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## 110 - Clerk-Recorder

**Department Goal: Create, process, maintain, and/or update records and documents (i.e., Board of Supervisor minutes and records, real property and vital records, voter registration, etc.) in a timely and accurate manner to ensure compliance with local, state, and federal laws.**

### 1. Performance Measure: Percentage of documents received by mail which are examined and recorded, or returned within two business days.

This measure tracks the processing time of official records (e.g. deeds, reconveyances) received in the mail.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	100.00%	100.00%	100.00%	99.00%	100.00%
<b>Actuals</b>	98.00%	98.00%	98.00%	98.00%	

Notes:

**Department Goal: To provide easily accessible self-help options for services when possible.**

### 2. Performance Measure: Number of citizens who use the Online Polling Place Look-Up per election.

These measures track the use of Clerk-Recorder services available remotely.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	4,000.00	7,000.00	3,000.00	7,000.00	10,000.00
<b>Actuals</b>	7,245.00	12,278.00	7,071.00	8,549.00	

Notes: No additional notes.

### 3. Performance Measure: Percentage of total official records copy requests completed on the website per year.

These measures track the use of Clerk-Recorder services available remotely.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	0.00%	14.00%	15.00%
<b>Actuals</b>	0.00%	0.00%	20.70%	19.00%	

Notes:

### 4. Performance Measure: Number of visits to the online voter registration status look-up per year.

These measures track the use of Clerk-Recorder services available remotely.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	5,500.00	8,000.00	3,000.00	7,000.00	10,000.00
<b>Actuals</b>	8,793.00	16,322.00	8,539.00	10,483.00	

Notes: No additional notes.

### 5. Performance Measure: Percentage of total voter registrations completed online per year.

These measures track the use of Clerk-Recorder services available remotely.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	30.00%	30.00%	20.00%	20.00%	50.00%
<b>Actuals</b>	53.00%	46.00%	32.00%	72.00%	

Notes: The implementation of the "Motor Voter" program through the DMV, which allows eligible citizens to register to vote when transacting with the DMV, has increased registration activity approximately 50%. All of these registrations are submitted electronically, which has tripled the amount of online registrations we receive.

**6. Performance Measure: Percentage of total vital requests completed with a credit card through fax per year.**

These measures track the use of Clerk-Recorder services available remotely.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	15.00%	15.00%	15.00%	15.00%	15.00%
<b>Actuals</b>	21.00%	15.00%	20.00%	15.00%	

Notes: No additional notes.

**Department Goal: Ensure the integrity of the San Luis Obispo County election process and encourage the participation of all eligible voters in a cost-effective manner.**

**7. Performance Measure: Average cost per registered voter in the County.**

This measures the cost of conducting a countywide election per registered voter.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	3.80	4.50	4.00	5.00	5.25
<b>Actuals</b>	3.95	5.91	5.72	5.19	

Notes: The increase for FY 2019-20 is due to the printing of partisan ballots for a Presidential Primary election.

**8. Performance Measure: Cost per vote-by-mail ballot.**

This measures the cost to issue each vote-by-mail (VBM) ballot.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	2.15	2.00	2.00	2.50	3.00
<b>Actuals</b>	1.33	2.89	1.54	2.62	

Notes:

**9. Performance Measure: Voter Participation Rate.**

This measures San Luis Obispo County voter turnout in elections.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	60.00%	75.00%	40.00%	60.00%	60.00%
<b>Actuals</b>	61.00%	83.00%	52.51%	74.40%	

Notes: The county's FY 2018-19 voter turnout of 74.4% was almost 10% higher than the Statewide voter turnout of 64.5%.

## 111 - County Counsel

**Department Goal: Represent the County, protect the interests of, and be an advocate for our client in cases which address the special needs of fragile populations in the community such as residents receiving mental health care, individuals requiring financial conservatorship, and estates without probate representation.**

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

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	168.00	175.00	178.00	185.00	195.00
<b>Actuals</b>	167.00	184.00	190.00	216.00	

Notes: No additional notes.

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

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	683.00	954.00	901.00	925.00	0.00
<b>Actuals</b>	867.00	928.00	947.00	990.00	

Notes: This measure is being deleted in FY 2019-20.

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

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

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Actuals</b>	100.00%	100.00%	100.00%	99.00%	

Notes: No additional notes.

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

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

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	92.00%	95.00%	95.00%	92.00%	95.00%
<b>Actuals</b>	91.00%	91.00%	95.00%	87.63%	

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Notes: Due to a higher than usual vacancy rate at the attorney level, response times have been slightly longer as we made every effort to meet the workload and provide excellent, thoughtful, and accurate legal advice.

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

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

This measure demonstrates the relationship between County Counsel's budget and the budget of the County as a whole. This measurement is obtained by dividing County Counsel's General Fund support by the County's General Fund budget.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.68%	0.62%	0.71%	0.76%	0.95%
<b>Actuals</b>	0.72%	0.68%	0.74%	0.72%	

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Notes: Due to unfilled vacancies throughout the fiscal year our office realized unanticipated salary savings.

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## 112 - Human Resources

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

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

This measure encompasses the recruitment process from beginning to end. 'Time' is measured from when a hiring department requests that Human Resources initiate a recruitment through the successful candidate's start date.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	120.00	100.00	100.00	99.00	99.00
<b>Actuals</b>	93.00	99.00	69.20	108.00	

Notes: Time to fill positions exceeded our target due to the hiring chill that has been in effect. On average, the "chill" added 22.5 days to the time it took to fill positions.

### 2. Performance Measure: Average rating of department satisfaction with the overall recruitment process.

This measure represents the results of surveys completed by departments at the close of open recruitments, as to the level of satisfaction with the overall recruitment process (based on a scale of 1-5 with 1= 'poor', 2= 'fair', 3= 'good', 4= 'very good' and 5= 'outstanding').

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	0.00	4.00	4.00
<b>Actuals</b>	0.00	0.00	0.00	4.36	

Notes: This measure was revised in FY 2018-19 to measure the average rating of recruitment satisfaction process on a 5-point rating scale. Actual results in prior years reflected the percentage of departments rating their level of satisfaction with the overall recruitment process as above satisfactory or better and, therefore, are not reported here, but can be found in prior budgets. The HR department also maintains those records.

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

### 3. Performance Measure: Average rating of department satisfaction with Human Resources' service as a strategic business partner and providing Human Resources expertise.

The Human Resources Department acts as a strategic business partner with County departments to provide innovative, effective, and responsive Human Resource services. Our goal is to attract, select, develop, and retain a talented and diverse workforce so that County departments can achieve their mission and serve the citizens of the County. The Human Resources department will customize surveys to departments and conduct focus groups to determine their level of satisfaction with the quality of service our staff provides (based on a scale of 1-5 with 1= 'poor', 2= 'fair', 3= 'good', 4= 'very good' and 5= 'outstanding'). The results reflect client perception of Human Resources' technical expertise as well as partnership in providing effective solutions based on strategic and operational needs.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	0.00	4.00	4.00
<b>Actuals</b>	0.00	0.00	0.00	4.09	

Notes: This measure was revised in FY 2018-19 to measure the average rating of department satisfaction with HR as a strategic business partner, on a 5-point rating scale. All County departments provided a rating. Actual results in prior years reflected the percentage of departments rating their level of satisfaction with HR as a strategic business partner as above satisfactory or better. Therefore, those results are not reported here, and can be found in prior budgets. The HR department also maintains those records.

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

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

This measures the number of Human Resources department full-time equivalent (FTE) staffing per 1,000 employees as compared to industry standards.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	9.80	10.00	10.04	10.04	10.04
<b>Actuals</b>	8.30	8.30	8.23	8.23	

Notes: The current industry standard is 10.04 FTEs per 1,000 employees.

**Department Goal: To promote a safe work environment for County employees.**

**5. Performance Measure: Rate of Occupational Safety and Health Administration (OSHA) recordable work-related illnesses/injuries per 100 employees as compared to other local government agencies in California.**

This measure tracks the number of employee illnesses/injuries per 100 employees in comparison to other local government agencies in California. By collecting injury and illness data, we can compare ourselves to statewide average data prepared by the Department of Industrial Relations. The OSHA Recordable Injury Rate is a regulatory-defined injury statistic that is a common state and national industry benchmark. While injury statistics are maintained for the purposes of managing both safety and workers' compensation programs, the OSHA recordable rate is most appropriate when seeking to measure actual injuries of at least a minimal severity. Workers' compensation claim frequency statistics are not as rigidly defined as OSHA 'Recordables,' nor are they as descriptive given that the base unit 'claims' are not further distinguished between first aid claims, minor injury claims and more significant claims.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	4.00	3.80	3.60	3.60	3.60
<b>Actuals</b>	2.90	3.40	5.02	3.40	

Notes: This measure was previously reported in Fund Center 105.

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

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

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.70	0.63	0.00	0.00	0.00
<b>Actuals</b>	0.66	0.58	0.50	0.59	

Notes: This measure was previously reported in Fund Center 105. In FY 2018-19, the County had a lower rate of claims compared to the average for local governments (0.59 compared to 0.66). This measure is being deleted for FY 2019-20.

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

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

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	\$2.16	\$2.11	\$2.00	\$2.10	\$0.00
<b>Actuals</b>	\$1.13	\$0.99	\$1.03	\$0.83	

Notes: This measure was previously reported in Fund Center 105. This measure is being deleted for FY 2019-20.

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

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	7.70	7.60	7.70	7.50	0.00
<b>Actuals</b>	4.14	4.20	5.00	6.60	

Notes: This measure was previously reported in Fund Center 105. This measure is being deleted for FY 2019-20.

## 113 - Public Works - Facilities Management

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

### 1. Performance Measure: Total number of Custodians

This measure shows the total number of Custodians.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	24.00	25.00	0.00
Actuals	22.00	24.00	24.00	25.00	

Notes: This measure was added in FY 2017-18, as a submeasure, to calculate ratio of square footage per custodian. The measure is being deleted in FY 2019-20, and data will be tracked internally.

### 2. Performance Measure: Total number of Maintenance Mechanics

This measure shows the total number of Maintenance Mechanics.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	20.00	21.00	0.00
Actuals	17.00	16.00	20.00	21.00	

Notes: This measure was added in FY 2017-18, as a submeasure, to calculate ratio of square footage per maintenance mechanic. The measure is being deleted in FY 2019-20, and data will be tracked internally.

### 3. Performance Measure: Total number of square feet maintained by Custodial Services

This measure shows the total number of square footage serviced by Custodial Services.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	978,608.00	1,007,814.00	0.00
Actuals	999,928.00	1,065,438.00	997,250.00	1,005,087.00	

Notes: This measure was added in FY 2017-18, as a submeasure, to calculate ratio of square footage per custodian. The measure is being deleted in FY 2019-20, and data will be tracked internally.

### 4. Performance Measure: Total number of square feet maintained by Maintenance Mechanics.

This measure shows the total square footage serviced by Maintenance Mechanics.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	1,562,086.00	1,660,887.00	0.00
Actuals	1,520,969.00	1,562,494.00	1,665,451.00	1,676,262.00	

Notes: This measure was added in FY 2017-18, as a submeasure, to calculate ratio of square footage per maintenance mechanic. The measure is being deleted in FY 2019-20, and data will be tracked internally.

### 5. Performance Measure: Total number of maintenance work orders

This measure provides a total number of work orders processed per fiscal year.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	6,600.00	6,600.00	0.00
Actuals	6,539.00	6,460.00	6,662.00	6,725.00	

Notes: This measure was added in FY 2017-18, as a submeasure, to show the total number of work orders processed annually. The measure is being deleted in FY 2019-20, and data will be tracked internally.



**6. Performance Measure: Total number of urgent and emergent work orders.**

The total number of urgent and emergent work orders during a fiscal year is used to calculate the related measure: Percentage of urgent/emergent work orders that were completed within three days.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	1,300.00	1,500.00	0.00
<b>Actuals</b>	1,478.00	1,685.00	1,770.00	1,973.00	

Notes: This measure was added in FY 2017-18, as a submeasure, to calculate the number of urgent/emergent work orders processed within 3 days. The measure is being deleted in FY 2019-20.

**7. Performance Measure: Customer satisfaction rating. Percent of Clients Rating Services Satisfactory or better for Custodial Services.**

Customer feedback allows management to evaluate opinions of customers regarding service level, pricing and quality of custodial services. Feedback from departments enables management to improve services when appropriate, or negotiate a higher level service agreement to fit the customer needs.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	90.00%	90.00%	90.00%	90.00%
<b>Actuals</b>	0.00%	83.00%	89.00%	85.00%	

Notes: Separate rating of Custodial Services began in FY 2016-17.

**8. Performance Measure: Customer satisfaction rating. Percent of Clients Rating Services Satisfactory or better for Maintenance Services.**

Customer feedback allows management to evaluate opinions of customers regarding service level, pricing and quality of maintenance services provided to county facilities. Management will evaluate customer feedback, and it may be used to make improvements or identify facility maintenance needs.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	90.00%	90.00%	90.00%	90.00%
<b>Actuals</b>	0.00%	97.00%	100.00%	97.00%	

Notes: Separate rating of Maintenance Services began in FY 2016-17.

**9. Performance Measure: Percentage of Urgent and Emergent Work Orders Completed Within 3 Days.**

This measure provides the percentage of urgent/emergent work orders issued in the fiscal year that were completed within three days.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	90.00%	90.00%	0.00%
<b>Actuals</b>	84.00%	87.00%	83.00%	80.00%	

Notes: This measure was added in FY 2017-18, as a submeasure, to calculate the number of urgent/emergent work orders processed within 3 days. The measure is being deleted in FY 2019-20.

**10. Performance Measure: Ratio of Square Feet per Custodian.**

This performance measure is designed to convey a more complete picture of the performance of Custodial Services, considering the staffing levels and the amount of square footage under the responsibility Custodial staff.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	40,775.00	40,312.00	0.00
<b>Actuals</b>	45,451.00	44,393.00	41,552.00	40,203.00	

Notes: This measure was added in FY 2017-18, as a submeasure, to calculate ratio of square footage per custodian. The measure is being deleted in FY 2019-20, and data will be tracked internally.

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**11. Performance Measure: Ratio of Square Feet per Maintenance Mechanic.**

This performance measure is designed to convey a more complete picture of the performance of Maintenance Services, considering the staffing levels and the amount of square footage under the responsibility Maintenance staff.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	78,104.00	79,089.00	0.00
<b>Actuals</b>	89,469.00	97,655.00	83,272.00	79,839.00	

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Notes: This measure was added in FY 2017-18, as a submeasure, to calculate ratio of square footage per maintenance mechanic. The measure is being deleted in FY 2019-20, and data will be tracked internally.

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**12. Performance Measure: Ratio to International Facility Management Association Benchmark 25,000 sq. ft. (1 equals benchmark; greater than 1 is below benchmark) for Custodians.**

The measure compares staffing levels and the amount of square footage under the responsibility of Custodial staff to industry standards in order to demonstrate how we rank against other organizations.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	1.63	1.61	0.00
<b>Actuals</b>	1.82	1.78	1.66	1.61	

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Notes: This measure was added in FY 2017-18, as a submeasure, to calculate ratio of square footage per maintenance mechanic. The measure is being deleted in FY 2019-20, and data will be tracked internally.

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**13. Performance Measure: Ratio to International Facility Management Association Benchmark 50,000 sq. ft. (1 equals benchmark; greater than 1 is below benchmark) for Maintenance Mechanics.**

The measure compares staffing levels and the amount of square footage under the responsibility of Maintenance staff to industry standards in order to demonstrate how we rank against other organizations.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	1.56	1.58	0.00
<b>Actuals</b>	1.79	1.95	1.66	1.60	

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Notes: This measure was added in FY 2017-18, as a submeasure, to calculate ratio of square footage per maintenance mechanic. The measure is being deleted in FY 2019-20, and data will be tracked internally.

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## 114 - Information Technology

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

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

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	99.99%	99.99%	99.99%	99.99%	0.00%
<b>Actuals</b>	100.00%	100.00%	100.00%	100.00%	

Notes: This measure is being deleted in FY 2019-20.

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

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	99.90%	99.90%	99.90%	99.90%	0.00%
<b>Actuals</b>	99.99%	99.79%	99.96%	99.94%	

Notes: This measure is being deleted in FY 2019-20.

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

### 3. Performance Measure: Percentage of responses to Customer Satisfaction Survey rating the Project Management Office's overall effectiveness as 'satisfactory' or better.

This measure tracks the composite of three measures collected through timely customer surveys: 1) Was the project manager courteous and professional? 2) Was he/she knowledgeable and resourceful in addressing concerns? 3) Did he/she address project needs or clearly explain why he/she could not?

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	85.00%	85.00%	85.00%
<b>Actuals</b>	0.00%	0.00%	95.00%	94.40%	

Notes: This was a new measure in FY 2017-18.

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

The percentage of availability is calculated by comparing the monitored 'up time' against scheduled 'up time.'

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	99.00%	99.00%	99.00%	99.00%	0.00%
<b>Actuals</b>	99.56%	99.79%	99.55%	99.31%	

Notes: This measure is being deleted in FY 2019-20.

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

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

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	100.00%	100.00%	100.00%	100.00%	0.00%
<b>Actuals</b>	100.00%	100.00%	100.00%	100.00%	

Notes: This measure is being deleted in FY 2019-20.

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

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	100.00%	100.00%	100.00%	100.00%	0.00%
<b>Actuals</b>	100.00%	100.00%	100.00%	100.00%	

Notes: This measure is being deleted in FY 2019-20.

**Department Goal: To deliver excellent service to every customer.**

**7. Performance Measure: Percentage of responses to Customer Satisfaction Survey rating the Information Technology Department's overall effectiveness as 'satisfactory' or better.**

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	97.00%	97.00%	97.00%	97.00%	80.00%
<b>Actuals</b>	97.00%	94.00%	92.00%	92.00%	

Notes: Large enterprise projects combined with staffing shortages affected ITD's ability to meet its stated departmental customer satisfaction goal. Effective FY 2019-20, ITD will modernize, re-baseline, and replace this survey with three questions: 1) Was the assistance from ITD personnel courteous and professional?; 2) Was ITD personnel knowledgeable and resourceful in addressing concerns?; 3) Did ITD address your request or clearly explain why it could not? The new measurement should enable ITD to identify knowledge gaps and prepare a surgical training plan to cover both soft and technical skills and effective employee cross-training as well as the development of better documentation.

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

**8. Performance Measure: Percentage of responses to Customer Satisfaction Survey rating the Service Desk overall effectiveness as 'satisfactory' or better.**

This measure tracks the composite of three measures collected through timely customer surveys: 1) Was the assistance from the Service Desk courteous and professional?; 2) Was the Service Desk personnel knowledgeable and resourceful in addressing concerns?; 3) Did the Service Desk address customers' requests or clearly explain why it could not?

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	80.00%	80.00%	0.00%
<b>Actuals</b>	0.00%	0.00%	98.00%	97.00%	

Notes: This measure is being deleted in FY 2019-20 and the Service Desk survey will be measured in Measure #7 in FY 2019-20.

## 116 - Central Services

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

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

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	\$1,500,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00
<b>Actuals</b>	\$1,493,290.00	\$1,906,927.00	\$2,848,158.00	\$1,559,492.00	

**Notes:**

In FY 2018-19 the Department did not meet its annual cost savings target by \$441K due to multiple factors. Large significant one-time non-construction projects were not recorded, as experienced in the prior year, when this measure exceeded the \$2M mark for the first time. Also, the Contracting for Services Policy changed in December 2017, resulting in 35 fewer formal Requests for Proposal (RFP) in the current year and County staff time cost savings are not reported in this Central Services measure of approximately \$435K. Finally, formal bids were down from a prior three year average of 43 bids to 13 bids, an indication of reduced new or one-time spending and increased use of other governmental agency's solicitations or cooperative procurements that are currently not recorded if not discovered by Central Services.

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

### 2. Performance Measure: Percentage of customers rating the process (including, but not limited to, defining needs and meeting those needs) and results of their experience with Real Property Services as satisfactory or better.

The percentage of permittees, tenants, cooperating agencies and internal customers responding to point-of-service survey conducted at the completion of each transaction or project. Responses rate Real Property Services' transactions in terms of efficiency and quality (including innovation, timeliness, accuracy, courtesy and satisfaction) as satisfactory or better. This includes permitting, leasing, acquisition, disposition, and general property management.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	95.00%	95.00%	95.00%	95.00%	0.00%
<b>Actuals</b>	100.00%	100.00%	100.00%	94.00%	

**Notes:**

Measure being deleted in FY 2019-20. In FY 2018-19, the division just missed the target. We encountered additional work associated with the SLO County Vets Hall with Roof and Seismic Retrofit capital project commencing and debugging new online reservation system that impacted our ability to respond to other customer department requests as expeditiously as we would have liked.

### 3. Performance Measure: Percentage of customers rating their experience with Purchasing Services as satisfactory or better.

The percentage of County vendors and departments responding to a point of service survey that rate Purchasing Services in terms of both efficiency and quality (timeliness, accuracy, value and satisfaction) as satisfactory or better.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	90.00%	95.00%	95.00%	95.00%	0.00%
<b>Actuals</b>	94.00%	98.00%	93.00%	79.00%	

**Notes:**

Measure being deleted in FY 2019-20. In FY 2018-19, the results were from 38 responses from County Departments and the survey identified opportunities to improve our intranet site and documentation. Experiencing one vacancy of the small team of four impacted our ability to provide responsive service and the capacity to take on projects when compared to the prior fiscal year.

## 117 - Auditor-Controller-Treasurer-Tax Collector-Public Admin

**Department Goal: Provide periodic reviews of the internal controls of County departments, and service providers to ensure compliance with regulations, policies and procedures; and minimize losses from fraud or misappropriation. Improve and strengthen internal controls in areas that need improvement.**

### 1. Performance Measure: Percentage of audit recommendations implemented.

The Internal Audit Division reviews various offices, funds, and programs each year. Audit Selection is made based on legal mandates, and measures of risk, such as dollar value, complexity, and/or the existence (or lack) of other checks and balances. This measure tracks the percentage of recommendations made by the Internal Audit Division that are implemented.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	100.00%	100.00%	90.00%
<b>Actuals</b>	0.00%	100.00%	83.00%	91.00%	

Notes: Our target for FY 18-19 was 100%, however, we will likely never reach that due to the timing issues involved with follow-up audits.

**Department Goal: Meet all statutory, regulatory and external mandates for timely, accurate, and comprehensive reporting.**

### 2. Performance Measure: Obtain favorable audits resulting in no findings for all audits of reports prepared by the Auditor- Controller-Treasurer-Tax Collector's Office.

A clean opinion from outside auditors measures the reliability, integrity and accuracy of the information presented in reports prepared by staff in the Auditor-Controller-Treasurer-Tax Collectors Office.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	0.00	0.00	0.00
<b>Actuals</b>	0.00	4.00	0.00	0.00	

Notes: Target is number of findings.

**Department Goal: Manage County funds on deposit in the County Treasury to meet three goals, in order of priority: 1) ensure the safety of principal, 2) provide liquidity to meet the funding needs of participants, and 3) earn an appropriate and competitive yield.**

### 3. Performance Measure: Maintain an AAf/S1 credit rating by Fitch Ratings for the Treasury Combined Pool Investments.

This measure tracks the County Treasury's success in meeting its safety and liquidity goals for the Treasury investment pool. Fitch Ratings, Inc. (Fitch) is a nationally recognized statistical rating organization that provides an independent evaluation of the investment pool, and its ability to protect the principal and provide liquidity, even in the face of adverse interest rate environments. The target is to achieve the highest available rating. Effective August 23, 2016, Fitch changed their rating system and revised their highest possible rating from AAA/V1 to AAf/S1.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	0.00	0.00	0.00
<b>Actuals</b>	0.00	0.00	0.00	0.00	

Notes: Target is a rating of AAf/S1. Rating maintained in FY 18/19.

**Department Goal: Provide helpful, courteous, responsive service to County departments and the public while accommodating all reasonable requests.**

**4. Performance Measure: Percentage of customers that Agree or Strongly Agree that the department provides courteous service, answered questions knowledgeably, and resolved their issues.**

This measure attempts to track the quality of the customer service provided by the department in terms of courteous service, staff knowledge, and the ability to resolve customer issues. Performance is specifically tracked for customer visits related to 'Property Taxes', 'Business License/Transient Occupancy Taxes', 'Employee Human Resources/Payroll', 'County Treasury', and 'Other'.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	90.00%	95.00%	95.00%
<b>Actuals</b>	0.00%	98.20%	97.30%	98.57%	

Notes:

**Department Goal: Process tax payments promptly, accurately, and as efficiently as possible to provide timely availability of funds to the government agencies for which taxes are collected.**

**5. Performance Measure: Tax Collections Cost Ratio**

This is a broad measure of how efficiently the County Tax and Treasury departments are collecting, processing, depositing and managing the County's funds. Very simply, the numerator is the total expense of operating the Tax Collection and Treasury departments, and the denominator is the total amount of taxes collected. The result can be considered 'cost of collections' as a % of funds collected.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	0.52%	0.52%	0.50%
<b>Actuals</b>	0.53%	0.48%	0.49%	0.39%	

Notes: While lower costs were anticipated due to the implementation of the new tax payment processing system, the FY 2018-19 results are substantially lower than expected and are largely due to salary savings. Similar cost savings are not expected in FY 2019-20.

**Department Goal: Gain efficiencies through the use of technology. Reduce postage costs and decrease the amount of staff time necessary to process and manage checks by increasing the number of disbursements made electronically.**

**6. Performance Measure: Increase the percentage of vendor payments made electronically by 5%**

The County gives vendors the option of receiving payments either by check or ACH. Electronic payments are made via an Automated Clearing House (ACH) network and replace traditional paper checks. When ACH is used, funds are deposited directly into a vendor's bank account eliminating the need to mail checks or take them to the bank for processing. ACH is a secure and efficient method of processing payments.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	73.00%	71.00%	72.00%
<b>Actuals</b>	68.41%	66.03%	71.00%	74.13%	

Notes:

**Department Goal: Provide ongoing training opportunities to employees on the enterprise financial, logistics, human resources, and payroll systems.**

**7. Performance Measure: Number of Enterprise Financial System (EFS) training classes offered to employees.**

The enterprise 'EFS' system training classes are offered at the basic, intermediate, and advanced levels. At least six basic classes and six intermediate or advanced classes will be offered. Classes will be available through the Learning and Development Center and will be conducted by staff in the Auditor-Controller-Treasurer-Tax Collector's Office.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	12.00	16.00	16.00
Actuals	0.00	17.00	24.00	19.00	

Notes:



## 118 - Talent Development

**Department Goal: To ensure that high-quality training opportunities aimed at creating a competent, results-oriented workforce are made available to County employees.**

### 1. Performance Measure: Overall average participant satisfaction rating of training programs offered by the Learning and Development Center.

Provides data on participant overall satisfaction with Learning and Development Center (LDC) training courses (on a scale of 1-5 with 1= 'poor', 2= 'fair', 3= 'good', 4= 'very good' and 5= 'outstanding'). This is the first level of program evaluation.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	4.30	4.40	4.40	4.40	4.30
<b>Actuals</b>	4.50	4.33	4.33	4.33	

Notes: This measure was previously reported in Fund Center 275. In FY 2018-19, the Learning and Development Center (LDC) delivered 114 classes to 2,362 participants. Course participants rated LDC courses, on average, 4.33 (Very Good to Excellent).

### 2. Performance Measure: Percentage of County employees annually impacted by the Learning and Development Center.

Provides data on the percentage of County employees taking advantage of non-mandated courses offered through the Learning and Development Center. This does not include mandatory training.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	30.00%	30.00%	30.00%	30.00%	45.00%
<b>Actuals</b>	31.00%	29.00%	41.00%	38.75%	

Notes: This measure was previously reported in Fund Center 275. A total of 1,020 "unique" employees attended non-mandated LDC classes in FY 2018-19. This is 38.75% of the total number of permanent County employees (2,632). As expected, we exceeded our target of 30% this fiscal year due to new online course offerings.

### 3. Performance Measure: Percentage of training participants who apply the new knowledge and skills learned in select training programs to their jobs.

This measure provides data on the percentage of employees who participate in certain training programs offered by the Learning and Development Center that apply the new knowledge and skills learned in the program to their jobs. This is known as a Level 3 evaluation in the Kirkpatrick training evaluation model; an industry best practice. Such evaluation is typically performed on key, strategic training courses selected by the organization; courses for which the organization has made a substantial investment to address an organizational need. Initially the Learning and Development Center will conduct a Level 3 evaluation of the Manager and Supervisor Academies and report the percentage of academy graduates that report they are applying the knowledge and skills they learned in the academy, in their work.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	60.00%	75.00%	85.00%
<b>Actuals</b>	0.00%	0.00%	100.00%	100.00%	

Notes: This measure was previously reported in Fund Center 275. Based on a follow-up evaluation of the Spring 2018 Supervisor Academy, all responding alumni are applying at least some of the content taught in the academy in their work.

**Department Goal: To create an environment whereby all employees feel valued and are proud to work for the County.**

### 4. Performance Measure: Overall average employee job satisfaction rating (on a 6 point scale).

The Learning and Development Center (LDC) administers a survey to all permanent County employees in order to gauge their overall level of satisfaction with their job.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	4.90	0.00	0.00
<b>Actuals</b>	0.00	0.00	4.80	0.00	

Notes: This measure was previously reported in Fund Center 275. There is no data to report this fiscal year. This data is derived from the Employee Engagement Survey conducted every three years. The next survey will be conducted in FY 2020-21.

## 119 - Communication and Outreach

### Department Goal: To increase public engagement with the County.

#### 1. Performance Measure: Percentage of year-over-year growth of the period someone is actively engaged with the County's website, [www.slocounty.ca.gov](http://www.slocounty.ca.gov).

This measure shows the percentage of year-over-year growth of website sessions (the period a user is actively engaged with the website) for [www.slocounty.ca.gov](http://www.slocounty.ca.gov).

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	0.00%	0.00%	10.00%
<b>Actuals</b>	0.00%	0.00%	0.00%	0.00%	

Notes: New measure for FY 2019-20. This measure tells us if more people are visiting our website compared to the previous year. The County promotes its website in various ways with the goal of encouraging more website sessions. We saw a 10.78% year-over-year increase in website sessions from FY 2014-15 to FY 2017-18.

#### 2. Performance Measure: Percentage of year-over-year growth of e-mail subscribers who wish to receive County news and updates.

This measure shows the percentage of year-over-year growth of e-mail subscribers for the County's e-newsletters and e-mail updates.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	0.00%	0.00%	80.00%
<b>Actuals</b>	0.00%	0.00%	0.00%	0.00%	

Notes: New measure for FY 2019-20. This measure tells us if more people are aware of and interested in receiving our monthly e-newsletter, the County News, over time. We saw an 81.1% average year-over-year increase in subscribers from FY 2015-16 to FY 2017-18.

### Department Goal: To improve transparency and increase public awareness of County services and programs.

#### 3. Performance Measure: Percentage of annual visits to the County of San Luis Obispo website ([www.slocounty.ca.gov](http://www.slocounty.ca.gov)) from people who are in San Luis Obispo County.

The County's website receives more than 1 million sessions (visits) per year from people trying to access County services and information. This measures the percentage of visits coming from somewhere in the County.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	55.00%	60.00%	0.00%
<b>Actuals</b>	0.00%	58.00%	56.00%	52.00%	

Notes: This measure was previously reported in Fund Center 275. This measure is being deleted for FY 2019-20.

#### 4. Performance Measure: Percentage of people who like the County's Facebook page who are also residents of San Luis Obispo County.

This measure tracks the percentage of total page likes of people who have indicated that they live in San Luis Obispo County. This information helps track how well the County is enhancing direct communication with the community on the public's most used and most popular social network.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	75.00%	65.00%	0.00%
<b>Actuals</b>	0.00%	80.00%	67.00%	82.00%	

Notes: This measure was previously reported in Fund Center 275. This measure is being deleted for FY 2019-20.

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**5. Performance Measure: The number of subscribers to the monthly County News e-newsletter.**

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The County distributes a monthly e-newsletter to the public in an effort to raise awareness of County news, services and programs. This measure tracks the number of subscribers to that newsletter.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	2,000.00	2,100.00	0.00
Actuals	0.00	509.00	1,095.00	1,549.00	

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Notes: This measure was previously reported in Fund Center 275. This measure is being deleted for FY 2019-20.

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## 130 - Public Works - Waste Management

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

### 1. Performance Measure: Percentage reduction of solid waste disposed in regional landfills as required by State law.

The percentage of recycling and waste diversion reduction from regional landfills.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	68.00%	68.00%	68.00%	60.00%	60.00%
<b>Actuals</b>	66.00%	60.00%	60.00%	0.00%	

Notes: Data regarding recycling and waste diversion reduction in regional landfills is not yet available from the Integrated Waste Management Association for FY 2018-19.

### 2. Performance Measure: Total pounds of recycling and solid waste diversion reduction, per capita, per day, in regional landfills as required by State law.

The total number of pounds, per capita, per day of recycling and waste diversion reduction from regional landfills.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	4.40	4.40	5.10	5.90	0.00
<b>Actuals</b>	5.10	5.90	5.90	0.00	

Notes: Data regarding recycling and waste diversion reduction in regional landfills is not yet available from the Integrated Waste Management Association for FY 2018-19. Measure being deleted in FY 2019-20.

## 132 - District Attorney

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

### 1. Performance Measure: Percentage of crime rate for County that is lower than other state and local law enforcement agencies that serve county populations over 100,000 in the State of California.

This measure tracks the number of serious crimes reported each year to all law enforcement agencies in counties within the State of California with a population of 100,000 or more, inclusive of both incorporated and unincorporated areas.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	73.00%	73.00%	73.00%	70.00%	0.00%
<b>Actuals</b>	69.00%	73.00%	0.00%	0.00%	

Notes: Measure being deleted in FY 2019-20. This measure previously used data from the Department of Justice ranking counties on their crime rates, which was no longer provided as of FY 2017-18.

### 2. Performance Measure: Total number of adult criminal cases referred to, reviewed, and filed or diverted by the District Attorney's Office.

This measure tracks the number of adult criminal cases are submitted to the District Attorney's Office from law enforcement agencies, the number of cases reviewed, and the number of cases filed with the Superior Court or diverted to diversion programs. Cases filed with the Superior Court or diverted must be able to be proven beyond a reasonable doubt. In an adult criminal case, an individual over 18 years of age is being charged with a criminal offense enumerated within the standard California codes (such as the Penal Code and Health and Safety Code).

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	0.00	0.00	13,000.00
<b>Actuals</b>	0.00	0.00	0.00	11,622.00	

Notes: New measure in FY 2019-20. The target number of referred cases is 13,000. Target of reviewed cases is 12,500, actual for FY 2018-19 is 11,263. The target number of filed or diverted cases is 11,000, actual for FY 2018-19 is 9,669.

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

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

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	93.00%	84.00%	84.00%	85.00%	85.00%
<b>Actuals</b>	82.50%	84.00%	80.00%	77.00%	

Notes: No additional notes.

### 4. Performance Measure: Number of Misdemeanor cases referred to the First Time Offender Misdemeanor Diversion program, number of program completions, and amount of restitution collected for victims through the program.

The number of cases diverted to the First Time Offender Misdemeanor Diversion program are tracked in the District Attorney's case management system and by the program provider Pacific Educational Services (PES). Data on the number of program completions and the restitution collected are gathered by the local program provider PES. Diversion reduces workload for the Courts and affords the participant an opportunity to keep a clean record and learn from the experience how criminal behavior negatively affects the individual and society at large.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	0.00	0.00	1,100.00
<b>Actuals</b>	0.00	0.00	0.00	851.00	

Notes: New measure in FY 2019-20. Target number of referred cases is 1,100. Target number of completed cases is 750, the actual for FY 2018-19 is 593. The target number for restitution collected is \$20,000, the actual for FY 2018-19 is \$8,919.36.

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

**5. Performance Measure: Number of juvenile criminal prosecution petitions reviewed and filed annually.**

This measures the number of new juvenile criminal petitions, probation violations and miscellaneous cases filed with the Superior Court per year. A juvenile petition is defined as a Superior Court document charging an individual under 18 years of age with a criminal offense enumerated within the standard California codes (such as the Penal Code and Health and Safety Code). Not adhering to the terms and conditions of these sustained petitions results in probation violations and subsequent District Attorney Office action.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	750.00	250.00	180.00	175.00	175.00
<b>Actuals</b>	257.00	195.00	297.00	196.00	

Notes: No additional notes.

**Department Goal: To provide prompt restitution recovery services to victims who receive non-sufficient funds (NSF) checks, and to victims of other consumer fraud and environmental crime.**

**6. Performance Measure: Average restitution recovery period from case opening.**

The average number of business days required to recover restitution for victims of bad check crime.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	52.00	50.00	43.00	43.00	0.00
<b>Actuals</b>	43.00	43.00	42.00	43.00	

Notes: Measure being deleted in FY 2019-20.

**7. Performance Measure: Bad check restitution recovery.**

Percentage of recovery on bad check cases processed by the Bad Check Unit.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	100.00%	90.00%	91.00%	90.00%	0.00%
<b>Actuals</b>	90.00%	85.00%	92.00%	91.00%	

Notes: Measure being deleted in FY 2019-20.

**Department Goal: Assisting victims to recover from the aftermath of crime and minimizing the inconvenience to witnesses involved in the criminal justice system.**

**8. Performance Measure: In crimes against persons filed, the percentage of crime victims who are contacted for services within three business days of referral to the Christopher G. Money Victim Witness Assistance Center.**

Victim Witness advocates provide a wide variety of services to crime victims including information about their legal rights, case information and updates, court escort and support during hearings, assistance with state compensation claims, restraining order assistance, and many other services. This measure tracks timeliness of Victim Witness advocates contacts in cases charged by the District Attorney, to provide services and maximize prosecution. In cases still under investigation victims are assisted with appropriate services.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	100.00%	97.00%	97.00%	97.00%	97.00%
<b>Actuals</b>	93.00%	93.00%	94.00%	90.00%	

Notes: No additional notes.

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

The Christopher G. Money Victim Witness Assistance Center contracts with the California Victim Compensation Board (CALVCB) to provide claim verification at the local level, thereby expediting claim benefits and improving the prompt repayment of out-of-pocket losses resulting from crime to the victim.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	97.00%	97.00%	97.00%	97.00%	97.00%
Actuals	92.00%	93.00%	97.00%	97.00%	

Notes: No additional notes.

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

**10. Performance Measure: Percentage of witnesses, including officers, who receive mailed subpoenas and which subpoenas are confirmed by the Christopher G. Money Victim Witness Assistance Center.**

For a subpoena to have legal effect, it must be personally served or mailed, and its receipt confirmed. This measure tracks the percentage of mailed subpoenas that are confirmed by the Christopher G. Money Victim Witness Assistance Center to save law enforcement the time and expense of personally serving subpoenas.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	96.00%	96.00%	96.00%	97.00%	97.00%
Actuals	94.00%	95.00%	97.00%	97.00%	

Notes: No additional notes.

**11. Performance Measure: The annual number of subpoenaed witnesses notified**

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	10,750.00	9,000.00	9,500.00	13,000.00	0.00
Actuals	8,174.00	11,112.00	11,543.00	11,917.00	

Notes: Measure being deleted in FY 2019-20.

**12. Performance Measure: The total annual number of victims that receive direct, coordinated services.**

The number of crime victims assisted by the Christopher G. Money Victim Witness Assistance Center.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	4,000.00	7,500.00	8,000.00	10,000.00	10,000.00
Actuals	6,952.00	9,723.00	10,387.00	9,256.00	

Notes: No additional notes.

## 134 - Child Support Services

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

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

Support orders are the legal documents which establish child and medical support. These orders establish how much the absent parent should pay for the support of the children and what obligations the parent has to provide medical support.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	96.90%	96.70%	96.70%	97.60%	97.60%
<b>Actuals</b>	96.50%	97.30%	0.00%	0.00%	

Notes: FY 2017-18 results not available until early 2019. FY 2018-19 data will be available in early 2020.

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

### 2. Performance Measure: Percentage of child support cases in which past due support is owed and payment is received during the Federal Fiscal Year (FFY).

When the monthly court order amount is not paid, it becomes past due support. This measures the number of cases in which a collection of past due support was received during the Federal Fiscal Year.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	81.90%	82.20%	82.00%	79.00%	79.00%
<b>Actuals</b>	81.50%	77.40%	0.00%	0.00%	

Notes: FY 2017-18 results not available until early 2019. FY 2018-19 data will be available in early 2020.

### 3. Performance Measure: Percentage of current support collected.

This is the monthly court ordered amount paid by the absent parent compared to monthly court ordered amount owed by the absent parent. This reflects the total amount of current support collected by our department over the course of the FFY.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	78.90%	78.90%	79.00%	78.50%	78.50%
<b>Actuals</b>	79.10%	78.10%	0.00%	0.00%	

Notes: FY 2017-18 results not available until early 2019. FY 2018-19 data will be available in early 2020.

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

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

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	\$0.00	\$0.00	\$3.42	\$3.42	\$3.42
<b>Actuals</b>	\$3.35	\$3.48	\$0.00	\$0.00	

Notes: FY 2017-18 results not available until early 2019. FY 2018-19 data will be available in early 2020.



## 135 - Public Defender

**Department Goal: To provide cost effective Public Defender services.**

### 1. Performance Measure: Annual number of cases reversed based on the allegation of inadequate defense.

Counties are mandated to provide public defender services for people who are unable to afford a private attorney. The number of cases that are overturned based upon an inadequate defense measures the effectiveness of public defender services in terms of them meeting the constitutional right to an adequate defense.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	0.00	0.00
Actuals	0.00	0.00	0.00	0.00	

Notes: No additional notes.

### 2. Performance Measure: Per capita costs for public defender services.

This measure shows the per capita gross costs to provide public defender services, based on budgeted amounts.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	\$21.50	\$23.28	\$23.37	\$25.26	\$26.27
Actuals	\$21.10	\$23.40	\$24.28	\$24.91	

Notes: The FY 2019-20 target includes a 4.0% CPI increase for contract law firms.

## 136 - Sheriff-Coroner

**Department Goal: Perform all mandates of the Office of Sheriff-Coroner, investigate crime, enforce laws, prevent criminal activities, maintain a safe and secure jail, provide security for the courts, plan for and implement emergency response for disasters and acts of terrorism.**

### 1. Performance Measure: Average monthly number of physical altercations among inmates in the San Luis Obispo County Jail, per 100 inmates.

This measure tracks the department's success relative to keeping the Jail safe for inmates, volunteers and County employees. The result is calculated by dividing the average number of assaults per month by the average daily population of the jail and multiplying by 100.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.90	1.00	1.00	1.00	1.00
<b>Actuals</b>	0.40	1.10	1.10	1.00	

Notes: No additional notes.

### 2. Performance Measure: Crime rate compared to California law enforcement agencies serving populations between 250,000 and 499,999.

This measure tracks the number of serious crimes reported each year for all law enforcement agencies (i.e., police departments, sheriff departments, and cities that contract law enforcement). Based on the January 2018 population table provided by the California Department of Finance, San Luis Obispo County has grown to over 280,101 people. This puts the county in the Group 1 population subset of 250,000 to 499,999. Based on proximity and/or size, our comparable counties are Monterey, Santa Barbara, Santa Cruz, Placer, and Marin.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	60.00%	60.00%	60.00%	60.00%	70.00%
<b>Actuals</b>	60.00%	60.00%	80.00%	60.00%	

Notes: A 70% target means that the County's target is to have a crime rate that is lower than 70% of comparable counties.

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

This measures the percentage of calls requiring code 3 response that are under 10-minute's response time. Response times are calculated from the time the first patrol unit is dispatched to the time a patrol unit arrives at the scene or contacts suspect(s). The South Station area extends from the City of San Luis Obispo and Avila Beach, south to the Santa Barbara County line and east to unpopulated areas of the Los Padres National Forest. This area encompasses Patrol Beats 6 and 7, which covers 620 square miles and a population of approximately 41,000.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	82.00%	80.00%	80.00%	80.00%	75.00%
<b>Actuals</b>	76.00%	77.00%	73.00%	71.00%	

Notes: No additional notes.

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

This measures the percentage of calls requiring code 3 response that are under 10-minute's response time. Response times are calculated from the time the first patrol unit is dispatched to the time a patrol unit arrives at the scene or contacts suspect(s). The Coast Station area extends from Avila Beach and up the coastline to the Monterey County line. This area encompasses Patrol Beats 1, 2 and 3 that covers 565 square miles and a population of approximately 44,000.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	70.00%	75.00%	75.00%	70.00%	70.00%
<b>Actuals</b>	69.00%	72.00%	69.00%	63.00%	

Notes: No additional notes.

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

This measures the percentage of calls requiring code 3 response that are under 15-minute's response time. Response times are calculated from the time the first patrol unit is dispatched to the time a patrol unit arrives at the scene or contacts suspect(s). The North Station area covers inland north county from Santa Margarita to Monterey and Kern County lines. This area encompasses Patrol Beats 4 and 5 which covers 2,105 square miles and a population of approximately 26,000.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	70.00%	70.00%	73.00%	73.00%	71.00%
<b>Actuals</b>	65.00%	67.00%	67.00%	65.00%	

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Notes: No additional notes.

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**6. Performance Measure: Arrest rate for crimes classified as violent crimes.**

Using national and state Uniform Crime Reporting (UCR) data collected by the FBI and DOJ, this measure shows the percentage of violent crimes that result in an arrest by the Sheriff's Office. Violent crimes include homicide, forcible rape, robbery and aggravated assault.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	64.00%	64.00%	61.00%
<b>Actuals</b>	0.00%	64.00%	59.00%	55.00%	

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Notes: New measure for FY 2016-17

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**7. Performance Measure: Recruitment and hiring efforts to reduce sworn vacancies which impact levels of service and overtime costs.**

This measure tracks the percentage of full time employee vacancies for sworn personnel who work custody.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	10.00%	10.00%	10.00%
<b>Actuals</b>	0.00%	18.00%	19.00%	13.00%	

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Notes: New measure for FY 2016-17

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**8. Performance Measure: Recruitment and hiring efforts to reduce sworn vacancies which impact levels of service and overtime costs.**

This measure tracks the percentage of full time employee vacancies for sworn personnel who work patrol.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	10.00%	10.00%	10.00%
<b>Actuals</b>	0.00%	15.00%	18.00%	18.00%	

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Notes: New measure for FY 2016-17

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## 137 - Health Agency - Animal Services

**Department Goal: Promote the health, safety, and welfare of domestic animals and of the general public.**

### 1. Performance Measure: Average response time to priority service calls (in minutes).

This measure tracks the average amount of time, in minutes, that has elapsed between a priority service call being dispatched to an Animal Service officer and when they arrive on scene. Priority calls are defined as those involving immediate danger or risk to a person, immediate risk or suffering of an animal, and general urgency calls such as assistance requests from other public safety agencies.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	19.00	19.00	18.00	15.00	16.00
<b>Actuals</b>	12.00	18.00	11.00	11.00	

Notes: No additional notes.

### 2. Performance Measure: Kennel operation expenditures per animal kennel day.

This measure tracks the total kennel operation costs divided by the number of animal kennel days (the cumulative number of days sheltered and impounded animals spent in Animal Services kennels) during a given period.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	\$17.81	\$19.97	\$21.31	\$18.64	\$21.11
<b>Actuals</b>	\$13.75	\$29.72	\$21.37	\$21.90	

Notes: Unanticipated seizure of 34 horses in FY 2018-19 resulted in additional costs of \$50,000 related to the care and handling of these animals increasing the kennel costs per day. Prior to FY 2016-17, kennel costs reported excluded indirect expenses such as staff salaries and supplies for kennel related clerical functions. In order to most accurately and completely reflect the true cost associated with kennel operations and management, Animal Services has updated the calculation methodology for this performance measure to include those indirect kennel costs. This increase, which is reflected in the FY 2016-17 actual results, does not necessarily reflect an expected increase in the actual cost of operations, but rather results from the inclusion of all kennel related expenses.

### 3. Performance Measure: Live animal outcome rate.

The percentage of animals discharged from Animal Services' shelter alive. The Live Animal Outcome Rate (LAOR) quantifies the proportion of sheltered animals which experience a positive discharge result (such as return to owner, adoption, or rescue) versus those with negative discharge types (e.g. euthanasia, escapes, or died in kennel).

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	87.00%	90.00%	93.00%	93.00%	93.00%
<b>Actuals</b>	93.00%	93.00%	93.00%	92.30%	

Notes: No additional notes.

### 4. Performance Measure: Percentage of countywide dog population that is licensed.

This measure compares the actual number of licensed dogs in the County of San Luis Obispo to the total dog population as estimated using US Census data and the American Veterinary Medical Association (AVMA) pet ownership calculator (<https://www.avma.org/KB/Resources/Statistics/Pages/US-pet-ownership-calculator.aspx?PF=1>).

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	38.00%	39.00%	40.00%	40.00%	40.00%
<b>Actuals</b>	38.00%	42.00%	41.00%	38.70%	

Notes: No additional notes

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**5. Performance Measure: Percentage of customer survey respondents who rated their overall contact and exposure to Animal Services as 'satisfactory' or 'excellent.'**

Animal Services distributes random quarterly mailings of customer service satisfaction surveys to approximately 300 members of the public having had contact with the Division's field services, shelter, or administrative operations. This rating reflects the number of respondents scoring their overall experience as being 'satisfactory' or 'excellent'.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Actuals</b>	81.00%	83.00%	90.00%	87.00%	

Notes: No additional notes.

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## 138 - Administrative Office - Emergency Services

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

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

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	\$0.57	\$0.68	\$0.94	\$0.94	\$0.00
<b>Actuals</b>	\$0.57	\$0.71	\$0.95	\$0.98	

Notes: Emergency Services GF support for FY 2018-19 was \$.98 per resident, just \$.04 more than our performance target. This performance measure is being deleted in FY 2019-20.

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

The Federal Emergency Management Agency (FEMA) evaluates large scale nuclear power plant emergency exercises at least every two years. These evaluations are conducted to ensure local, state, and federal agencies can adequately protect public health and safety and are in compliance with regulatory requirements. This Performance Measure is specific to a Level 1 Finding (previously titled a Deficiency). This is a unique, critical rating in that receipt of a Level 1 Finding indicates an identified issue that could have an adverse impact on protecting public health and safety. Any such identified finding must be re-evaluated by FEMA within 120 days. A Level 1 Finding may affect Diablo Canyon licensing requirements, and thus is measured independently of other findings due to its distinct consequences.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	0.00	0.00	0.00
<b>Actuals</b>	0.00	0.00	0.00	0.00	

Notes: The target is zero Level 1 findings, which are negative findings; measure being deleted in FY 2019-20.

### **3. Performance Measure: Number of Level 2 Findings received during biennial and other Federal Emergency Management Agency (FEMA) evaluations related to compliance with regulations involving nuclear power plant related emergency plans and procedures.**

Level 2 Findings (previously titled Areas Requiring Corrective Action) are issues identified during a FEMA evaluated exercise that require improvements in emergency response, planning or training. Unlike a rating of Level 1, Level 2 Findings do not indicate an adverse impact to public health and safety; they instead shed light on areas the County and related agencies can improve upon. Improvement can be demonstrated in future evaluated exercises.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	0.00	0.00	0.00
<b>Actuals</b>	0.00	0.00	0.00	0.00	

Notes: The target is zero Level 2 findings, which are negative findings; measure being deleted in FY 2019-20.

### **4. Performance Measure: Percentage of partner agencies and jurisdictions (cities, school districts, public safety, and other local agencies) rating the overall effectiveness of our emergency management coordination efforts as good or excellent.**

OES surveys partner agencies and jurisdictions to measure the effectiveness of our coordination efforts.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	90.00%	90.00%	90.00%	90.00%	100.00%
<b>Actuals</b>	86.00%	89.00%	90.00%	0.00%	

Notes: The survey results have not finished being collected, data is not available. It is anticipated the survey will be completed in the fall of 2019.

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**5. Performance Measure: Percentage of survey results rating the training provided by the Office of Emergency Services as good to excellent.**

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

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	95.00%	95.00%	95.00%	95.00%	100.00%
Actuals	96.00%	95.00%	95.00%	98.00%	

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Notes: Performance target goal was achieved and exceeded.

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**6. Performance Measure: Percentage of Federal Emergency Management Agency (FEMA) evaluated nuclear power preparedness exercises conducted without receiving Level 1 or Level 2 deficiency findings and demonstrate reasonable assurance that appropriate measures can be taken to protect the health and safety of the public.**

The Federal Emergency Management Agency (FEMA) evaluates nuclear power plant emergency exercises. These evaluations are conducted to ensure local agencies, working with State and Federal agencies, can adequately protect public health and safety and are in compliance with regulatory requirements.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.00%	0.00%	100.00%
Actuals	0.00%	0.00%	0.00%	0.00%	

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Notes: New performance measure for FY 2019-20.

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## 139 - Probation

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

### 1. Performance Measure: Cost to collect victim restitution, fines and fees. For every dollar collected.

Cost to collect court-ordered victim restitution, fines and fees, as a ratio of expenditure to revenue.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	\$0.40	\$0.39	\$0.40	\$0.40	\$0.40
<b>Actuals</b>	\$0.37	\$0.39	\$0.42	\$0.35	

Notes: No additional notes.

**Department Goal: Promote behavior change among adult offenders while under community supervision to reduce criminality and enhance community safety.**

### 2. Performance Measure: Recidivism rate among Adult Formal Probationers.

The recidivism rate is a percentage that is calculated among probation cases that closed for any reason. The number of probationers who were convicted of a new law violation during his/her period of supervision is divided by the total number of adult formal probation cases that closed during the fiscal year period.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	40.00%	40.00%	45.00%	45.00%
<b>Actuals</b>	39.90%	41.50%	44.00%	45.60%	

Notes: This measure was added in FY 2017-18; however the department included prior year results.

### 3. Performance Measure: Recidivism rate among Adult Post Release Community Supervision (PRCS) Offenders.

The recidivism rate is a percentage that is calculated among Post-Release Community Supervision (PRCS) cases that closed for any reason. The number of PRCS offenders who were convicted of a new law violation during his/her period of supervision is divided by the total number of PRCS cases that closed during the fiscal year period. This is a distinct and different population; those released from prison onto community supervision, compared to those persons who granted adult formal probation.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	35.00%	35.00%	45.00%	40.00%
<b>Actuals</b>	31.70%	29.00%	25.00%	37.60%	

Notes: This measure was added in FY 2017-18; however, the department included prior year results.

**Department Goal: Reduce the number of juvenile referrals to Probation through the use of community-based prevention services.**

### 4. Performance Measure: Number of Juveniles Referred to Juvenile Probation by Law Enforcement Agencies.

This measure is a count of the number of non-duplicated juveniles referred to Juvenile Probation by Law Enforcement Agencies for a criminal allegation during the fiscal year.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	450.00	450.00	450.00	450.00
<b>Actuals</b>	435.00	482.00	420.00	373.00	

Notes: This measure was added in FY 2017-18; however, the department included prior year results.



**Department Goal: Promote behavior change among juvenile offenders while under community supervision to reduce criminality and enhance community safety.**

**5. Performance Measure: Recidivism Rate among Juvenile Probationers.**

The number of juvenile probationers whose court-ordered probation cases were closed during the fiscal year that had a new delinquency petition sustained in juvenile court or an adult criminal conviction during his or her period of supervision.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	30.00%	30.00%	30.00%	30.00%
<b>Actuals</b>	23.90%	21.80%	22.70%	17.70%	

Notes: This measure was added in FY 2017-18; however, the department included prior year results.

**Department Goal: Promote the judicious use of detention among juveniles.**

**6. Performance Measure: Average Daily Population in Juvenile Hall.**

The Average Daily Population (ADP) is calculated by dividing the number of juvenile detainees on each day of the fiscal year by the number of days in the year.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	25.00	25.00	25.00	25.00
<b>Actuals</b>	23.00	25.70	22.40	17.50	

Notes: This measure was added in FY 2017-18; however, the department included prior year results.

**7. Performance Measure: Number of Bookings into Juvenile Hall.**

This measure is a count of the total numbers of bookings during the fiscal year. A booking may occur for various reasons, including suspected law violation, technical violation of conditions of probation, and warrant apprehension. An individual juvenile may be booked multiple times during the fiscal year.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	400.00	400.00	400.00	0.00
<b>Actuals</b>	355.00	378.00	376.00	302.00	

Notes: Measure being deleted in FY 2019-20

## 140 - County Fire

**Department Goal: Quickly respond to calls for help, in order to begin providing assistance as rapidly as possible.**

### 1. Performance Measure: Percentage of calls in areas designated as Urban where first units arrived within seven minutes or less.

This measure evaluates the department's ability to provide assistance in areas designated as Urban within acceptable time frames. (Success in areas designated as Urban requires first units to arrive within seven minutes or less, on 90% or more of calls.)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	82.00%	90.00%	90.00%	90.00%	90.00%
<b>Actuals</b>	73.00%	72.00%	70.00%	69.00%	

Notes: No additional comments.

### 2. Performance Measure: Percentage of calls in areas designated as Suburban where first units arrived within eight minutes or less.

This measure evaluates the department's ability to provide assistance in areas designated as Suburban within acceptable time frames. (Success in areas designated as Suburban requires first units to arrive within eight minutes or less, on 90% or more of calls.)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	90.00%	90.00%	90.00%	90.00%	90.00%
<b>Actuals</b>	54.00%	68.00%	67.00%	45.00%	

Notes: No additional comments.

### 3. Performance Measure: Percentage of calls in areas designated as Rural where first units arrived within fifteen minutes or less.

This measure evaluates the department's ability to provide assistance in areas designated as Rural within acceptable time frames. (Success in areas designated as Rural requires first units to arrive within fifteen minutes or less, on 85% or more of calls.)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	85.00%	85.00%	85.00%	85.00%	85.00%
<b>Actuals</b>	85.00%	88.00%	61.00%	82.00%	

Notes: No additional comments.

### 4. Performance Measure: Percentage of calls in areas designated as Remote where first units arrived within twenty minutes or less.

This measure evaluates the department's ability to provide assistance in areas designated as Remote within acceptable time frames. (Success in areas designated as Remote requires first units to arrive within twenty minutes or less, on 80% or more of calls.)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	80.00%	80.00%	80.00%	80.00%	80.00%
<b>Actuals</b>	87.00%	91.00%	87.00%	85.00%	

Notes: No additional comments.

### 5. Performance Measure: Percentage of calls in areas designated as Underdeveloped where first units arrived within thirty minutes or less.

This measure evaluates the department's ability to provide assistance in areas designated as Underdeveloped within acceptable time frames. (Success in areas designated as Underdeveloped requires first units to arrive within thirty minutes or less, on 75% or more of calls.)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	75.00%	75.00%	75.00%	75.00%	75.00%
<b>Actuals</b>	83.00%	91.00%	90.00%	43.00%	

Notes: No additional comments.

**Department Goal: Quickly respond to calls for help, in order to begin providing assistance as rapidly as possible.**

**6. Performance Measure: Percentage of calls in areas designated as Urban where second units arrived within eleven minutes or less.**

This measure evaluates the department's ability to provide assistance in areas designated as Urban within acceptable time frames. (Success in areas designated as Urban requires seconds units to arrive within eleven minutes or less, on 90% or more of calls.)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actuals	86.00%	90.00%	90.00%	81.00%	

Notes: No additional comments.

**7. Performance Measure: Percentage of calls in areas designated as Suburban where second units arrived within thirteen minutes or less.**

This measure evaluates the department's ability to provide assistance in areas designated as Suburban within acceptable time frames. (Success in areas designated as Suburban requires seconds units to arrive within thirteen minutes or less, on 90% or more of calls.)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actuals	60.00%	60.00%	73.00%	57.00%	

Notes: No additional comments.

**8. Performance Measure: Percentage of calls in areas designated as Rural where second units arrived within eighteen minutes or less.**

This measure evaluates the department's ability to provide assistance in areas designated as Rural within acceptable time frames. (Success in areas designated as Rural requires seconds units to arrive within eighteen minutes or less, on 85% or more of calls.)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	85.00%	85.00%	85.00%	85.00%	85.00%
Actuals	88.00%	94.00%	92.00%	82.00%	

Notes: No additional comments.

**9. Performance Measure: Percentage of calls in areas designated as Remote where second units arrived within twenty-eight minutes or less.**

This measure evaluates the department's ability to provide assistance in areas designated as Remote within acceptable time frames. (Success in areas designated as Remote requires seconds units to arrive within twenty-eight minutes or less, on 80% or more of calls.)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	80.00%	80.00%	80.00%	80.00%	80.00%
Actuals	92.00%	96.00%	91.00%	89.00%	

Notes: No additional comments.

**10. Performance Measure: Percentage of calls in areas designated as Underdeveloped where second units arrived within forty-five minutes or less.**

This measure evaluates the department's ability to provide assistance in areas designated as Underdeveloped within acceptable time frames. (Success in areas designated as Underdeveloped requires seconds units to arrive within forty-five minutes or less, on 75% or more of calls.)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	75.00%	75.00%	75.00%	75.00%	75.00%
Actuals	82.00%	97.00%	90.00%	74.00%	

Notes: No additional comments.

**Department Goal: Reduce damage, injuries and deaths caused by fires and other incidents.****11. Performance Measure: Average dollar value, per thousand population, of all property damaged or destroyed by fire in the area protected by the department over a period of five years.**

This measure evaluates the department's ability to protect property, one of its primary missions, based on a five year rolling average.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
Actuals	\$24,350.00	\$32,640.00	\$34,994.00	\$35,000.00	

Notes: This measure is being deleted for FY 2019-20.

**12. Performance Measure: Average number of deaths, per ten thousand population, from fire-related causes within the area protected by the department over a period of five years.**

This measure evaluates the department's ability to protect lives, one of its primary missions, based on a rolling five year average.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	0.00	0.00
Actuals	0.05	0.05	0.05	0.55	

Notes: No additional comments.

**Department Goal: Manage the Department efficiently, cost-effectively, and responsibly****13. Performance Measure: Annual cost of department operations, on a per resident basis.**

This measure evaluates what it costs the department to operate, in terms of total operating cost, on a per resident basis. The number of residents is calculated for County Fire jurisdictions only. Capital Outlay (equipment purchases) is not considered an operating expenditure and has not been included. Costs that have been offset with revenue sources (grants, etc.) have also been excluded.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	\$178.00	\$213.00	\$213.00	\$213.00	\$0.00
Actuals	\$180.08	\$183.93	\$202.00	\$239.00	

Notes: This measure is being deleted for FY 2019-20

**14. Performance Measure: Number of full-time emergency responders per thousand population.**

This measure evaluates the number of emergency responders employed by the department.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.90	0.90	0.87	0.90	0.90
Actuals	0.86	0.87	0.87	0.93	

Notes: No additional comments.

**15. Performance Measure: Portion of the cost of department operations which is paid for with non-General Fund support dollars.**

This measure evaluates the department's ability to fund operations from sources other than the General Fund.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	35.00%	35.00%	35.00%	35.00%	0.00%
Actuals	31.00%	35.00%	30.00%	33.00%	

Notes: The measure is being deleted for FY 2019-20.

## 141 - Agricultural Commissioner

**Department Goal: Uphold the commitment to serve the community as outlined in the department's mission statement, which is in alignment with county adopted Communitywide Results.**

### 1. Performance Measure: Percentage of all tested weighing and measuring devices found in compliance with California laws.

California law mandates the County Agricultural Commissioner/Sealer to inspect and test all commercial weighing and measuring devices on an annual basis, with a few exceptions. This measure represents the percentage of San Luis Obispo County weighing and measuring devices found upon initial inspection to be in compliance with laws, and the County's compliance level compared to the statewide results for the year. This measure reflects the effectiveness of the department in educating operators of commercial weighing and measuring devices and, through strict enforcement, insuring that these devices are in compliance with California weights and measures laws.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	98.30%	96.80%	95.90%	0.00%	92.80%
<b>Actuals</b>	93.30%	91.90%	92.40%	85.50%	

Notes: The FY 2018-19 target is to equal or exceed the statewide compliance average. The annual statewide compliance rate for all California counties combined averaged 93.1% during the previous 5 years. Statewide data will be available late in 2019.

### 2. Performance Measure: Percentage of incoming interstate and international shipments requiring physical inspections completed within three hours after notification from the receiver. (Efficiency measure)

San Luis Obispo County enjoys a relatively pristine environment, mostly free from quarantinable agricultural pests and diseases. The Agricultural Commissioner/Sealer's staff inspects incoming plant material at nurseries (wholesale and retail), landscaper's receiving compounds and homeowner properties for the presence of detrimental agricultural pests. Plant material is routinely shipped into the county from many other states and countries and if found free from pests and diseases, the shipments are released to the receiver. However, if a pest is found, the shipment may be reconditioned, sent back to its destination or destroyed. The particular action taken is dependent on the type of pest/disease and level of infestation/infection. This measure tracks the department's ability to conduct timely inspections of incoming interstate and international shipments.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	0.00%	90.00%	95.00%
<b>Actuals</b>	0.00%	0.00%	0.00%	94.00%	

Notes: New Measure for FY 2018-19.

### 3. Performance Measure: Percentage of overall compliance by all regulated pesticide users (agricultural, structural and governmental).

Laws require pesticide users to comply with mandated requirements such as, but not limited to: following pesticide labels, training workers, operating equipment and applying pesticides in a safe manner, and keeping records of usage. This measure reflects the effectiveness of the Agricultural Commissioner/Sealer's staff in educating pesticide users and, through strict enforcement, insuring that users are in compliance with California's pesticide laws. This measure excludes home use by the public, which currently is not monitored.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	98.00%	98.00%	98.00%	98.00%	0.00%
<b>Actuals</b>	97.90%	97.60%	98.90%	99.00%	

Notes: This Measure is being replaced by a new Measure (#6) for FY 2019-20.

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**4. Performance Measure: The overall rate of insect specimen interceptions by pest detection staff.**

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San Luis Obispo County is predominantly free from exotic and invasive insect pests. To help ensure that this remains true, the department conducts several state-mandated insect detection programs, each implemented and maintained under specific state protocols. Staff place and monitor insect traps throughout the county in order to detect target insects before any infestation exceeds one square mile. Well trained and efficient Pest Detection Trappers are necessary for an effective program. To measure Pest Detection Trapper performance, staff from the California Department of Food and Agriculture (CDFA), Pest Detection Emergency Projects program periodically, and unannounced, place target insect specimens in traps. The detection rate measures the ability of individual Pest Detection Trappers to intercept these planted specimens. An effective pest detection program is determined largely by the collective interception rate for all Pest Detection Trappers. The department has determined that successfully trained Pest Detection Trappers should achieve an individual, and collective, score of at least 90%.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actuals	91.20%	100.00%	84.00%	70.00%	

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Notes: No additional notes.

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**5. Performance Measure: Percentage of price scanners found in compliance with California laws.**

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Price scanner inspections compare the actual prices charged for items at retail store checkout stands with the lowest advertised, posted or quoted prices for those items. All retail stores, such as supermarkets and department stores, utilizing automated price scanners are subject to inspection. This measure represents the percentage of items tested that are charged correctly at the checkout stand and San Luis Obispo's compliance level compared to the statewide results for the year. This measure reflects the effectiveness of the department in educating operators of price scanning systems and, through strict enforcement, insuring that pricing is in compliance with California weights and measures laws.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	98.30%	98.50%	98.40%	0.00%	80.00%
Actuals	98.50%	96.80%	95.90%	94.80%	

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Notes: The FY 2018-19 target is to equal or exceed the statewide compliance average. Statewide data will be available late in 2019.

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**6. Performance Measure: Percentage of overall inspections in compliance by all regulated pesticide users (agricultural, structural and governmental).**

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Laws require pesticide users to comply with mandated requirements such as, but not limited to: following pesticide labels, training workers, operating equipment and applying pesticides in a safe manner, and keeping records of usage. This measure reflects the effectiveness of the Agricultural Commissioner/Sealer's staff in educating pesticide users and, through strict enforcement, insuring that users are in compliance with California's pesticide laws.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.00%	0.00%	80.00%
Actuals	0.00%	0.00%	0.00%	0.00%	

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Notes: New Measure for FY 2019-20. This Measure replaces Performance Measure #3.

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## 142 - Planning and Building

**Department Goal: Ensure the wise development of land and ensure the protection of public health and safety by while providing timely, efficient, and high-quality service to our customers by complying with State development law and fully implementing the California Building Standards Code.**

### 1. Performance Measure: Percentage of single-family dwelling permits processed within 20 days to complete plan check.

This measure provides information in order to gauge the department's performance in implementing the California Building Standards Code.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	95.00%	80.00%	80.00%	80.00%	80.00%
<b>Actuals</b>	80.00%	60.00%	67.00%	63.00%	

**Notes:** Since the implementation of the new land based permit tracking system (EnerGov) in February 2018, the Department has experienced delays in processing commercial plan checks submitted by various agencies and County Departments, due to the new business practices and software. It is anticipated that the Department will improve and shorten the turn-around time as staff becomes more well versed in the new software.

### 2. Performance Measure: Percentage of commercial project permits processed within 30 days to complete plan check.

This measure provides information in order to gauge the department's performance in implementing the California Building Standards Code.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	95.00%	80.00%	80.00%	80.00%	80.00%
<b>Actuals</b>	79.00%	75.00%	78.00%	58.00%	

**Notes:** Since the implementation of the new land based permit tracking system (EnerGov) in February 2018, the Department has experienced delays in processing commercial plan checks submitted by various agencies and County Departments, due to the new business practices and software. It is anticipated that the Department will improve and shorten the turn-around time as staff becomes more well versed in the new software.

### 3. Performance Measure: Percentage of all building inspections requested completed by the next day.

Provide timely plan review and building inspections services which allows the issuance of building permits and certificates of occupancy under the California Building Code Standards.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	99.00%	99.00%	99.00%	99.00%	0.00%
<b>Actuals</b>	99.00%	99.00%	98.00%	98.00%	

**Notes:** This measure is being deleted for FY 2019-20.

### 4. Performance Measure: Percentage of Land Use cases processed within established timeframes.

This measure provides information in order to gauge the department's performance in implementing State laws regulating land use/subdivision project processing times. Projects that are exempt from the California Environmental Quality Act (CEQA) are required to be processed to hearing within 60 days of project acceptance; projects with Negative Declarations are required to be processed to hearing within 180 days of project acceptance.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	0.00%	0.00%	75.00%
<b>Actuals</b>	0.00%	0.00%	0.00%	0.00%	

**Notes:** New Measure for FY 2019-20.

**Department Goal: Ensure the protection of public health and safety and the fulfillment of the vision of the General Plan by providing the timely review of discretionary land use applications.**

**5. Performance Measure: Percentage of projects that are exempt from CEQA that go to hearing within 60 days of acceptance.**

Provide timely processing, review, feedback, scheduling and noticing of hearings for discretionary land use applications.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	75.00%	75.00%	75.00%	75.00%	0.00%
<b>Actuals</b>	67.00%	78.00%	70.00%	56.00%	

**Notes:** The Department has been challenged by the increase in planning applications (specifically Cannabis-related applications). Several Cannabis projects have had significant public input with considerable scrutiny through the permitting process which has impacted staff's workload and resulted in an increase to processing timelines. This measure is being deleted for FY 2019-20.

**6. Performance Measure: Percentage of projects with Negative Declarations that go to hearing within 180 days of acceptance.**

Provide timely processing, review, feedback, scheduling and noticing of hearings for discretionary land use applications.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	75.00%	75.00%	75.00%	75.00%	0.00%
<b>Actuals</b>	85.00%	80.00%	94.00%	80.00%	

**Notes:** This measure is being deleted for FY 2019-20.

**7. Performance Measure: Percentage of projects approved by decision-making bodies.**

Provide timely processing, review, feedback, scheduling and noticing of hearings for discretionary land use applications.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	95.00%	95.00%	0.00%
<b>Actuals</b>	0.00%	0.00%	93.00%	95.00%	

**Notes:** This measure is being deleted for FY 2019-20.

**Department Goal: Protect public health and safety by effective and timely administration of development regulations through responsive code enforcement.**

**8. Performance Measure: Percentage of all code enforcement complaints reviewed within 10 working days.**

Timely response to code enforcement complaints and effectiveness in achieving voluntary compliance within a reasonable amount of time.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	100.00%	100.00%	100.00%	100.00%	0.00%
<b>Actuals</b>	75.00%	95.00%	0.00%	100.00%	

**Notes:** This measure is being deleted for FY 2019-20.

**9. Performance Measure: Percentage of voluntary code enforcement compliance plans/agreements established within 45 days of initial inspection.**

Timely response to code enforcement complaints and effectiveness in achieving voluntary compliance within a reasonable amount of time.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	70.00%	70.00%	70.00%	75.00%	0.00%
<b>Actuals</b>	60.00%	58.00%	90.00%	0.00%	

**Notes:** Data is not available for FY 2018-19. The capturing and accurate reporting of Code Enforcement case investigation and disposition was difficult to achieve due to data configuration issues and report development in the department's new Energov tracking system. This measure is being deleted for FY 2019-20.



**Department Goal: Following Board direction of policy priorities, effectively and efficiently research, complete outreach, and develop draft land use policy documents to be considered by the Board.**

**10. Performance Measure: Percentage of customers who rate the overall services provided by the Planning and Building Department as 'above satisfactory' or higher through continuous client surveys.**

The Planning and Building Department's customers who request information or submit building and land use permits are continuously surveyed to determine how well their needs were served.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	90.00%	95.00%	90.00%	90.00%	0.00%
<b>Actuals</b>	88.00%	95.00%	34.00%	25.00%	

**Notes:** The Department is in the middle of a multi-year implementation of a major software conversion to EnerGov. While the Department has reached stabilization, the conversion has significantly impacted customer service by creating longer wait times and reduced counter hours. The project has now entered Phase 2, where staff will identify the necessary resources to complete the final phases of this project. Improving customer service will continue to be a focus for the department moving forward. This measure is being deleted for FY 2019-20 due to low numbers of surveys received.

**11. Performance Measure: Percentage of Long Range Planning project types processed within established timelines.**

Provide timely completion of long range planning initiatives per the priority report timelines. The priority report lists the department's priorities for programs and projects and is reviewed and approved by the Board of Supervisors.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	85.00%	85.00%	85.00%	88.00%	0.00%
<b>Actuals</b>	80.00%	88.00%	90.00%	96.00%	

**Notes:** This measure is being deleted for FY 2019-20.

**Department Goal: Promote economic development and affordable housing opportunities countywide pursuant to the Economic and Housing Elements of the County General Plan.**

**12. Performance Measure: Number of newly constructed/purchased affordable housing units, homeless set aside units provided, and rehab units funded. Note: This measure was revised in FY 2017-18 to include homeless set aside units provided and rehab units funded.**

Affordable housing units resulting from permit requirements and incentives (including state, federal and local funds) to maximize the number of newly constructed/rehabilitated/purchased affordable housing units provided for low-and moderate-income families and including units reserved for homeless.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	135.00	15.00	20.00	83.00	0.00
<b>Actuals</b>	99.00	65.00	133.00	131.00	

**Notes:** This measure is being deleted for FY 2019-20.

**Department Goal: To reduce energy use, demand, and cost in San Luis Obispo County.**

**13. Performance Measure: Reduction in kilowatt hours of energy use.**

This performance measure assesses how many kilowatt hours of energy are effectively reduced in San Luis Obispo County as a result of SLO Energy Watch and its programs. A kilowatt hour (kWh) is a unit of energy used to measure consumption. It is equivalent to one kilowatt of power used for one hour. Investor owned utilities collect fees via a Public Goods Surcharge from California ratepayers. Per direction from the California Public Utilities Commission, part of this money is distributed to local government partnerships such as the San Luis Obispo County Energy Watch Partnership (SLO Energy Watch) to support energy efficiency programs and help reduce energy use, demand, and cost for customers.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	3,000,000.00	1,148,000.00	0.00
<b>Actuals</b>	2,321,153.00	2,901,258.00	3,357,197.00	0.00	

Notes: As of December 31, 2018, the County of San Luis Obispo no longer implements the SLO Energy Watch Partnership and subsequently does not have access to these statistics. This measure is being deleted for FY 2019-20.

**14. Performance Measure: Percentage of attendees at outreach events who found material to be accurate, well-prepared, and informative.**

To provide public information and training at outreach events where information is communicated clearly and found to be effective by citizen participants. Feedback from resident and business owner participants of San Luis Obispo's unincorporated areas will be gathered through various evaluation tools, incorporating both electronic and paper surveys. Electronic surveying methods include the digital polling devices used to display live results at department trainings and events.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	90.00%	90.00%	0.00%
<b>Actuals</b>	0.00%	0.00%	90.00%	90.40%	

Notes: This measure is being deleted for FY 2019-20.

## 160 - Health Agency - Public Health

**Department Goal: Detect, prevent and control the spread of disease.**

### 1. Performance Measure: Rate of newly diagnosed Human Immunodeficiency Virus (HIV) cases per 100,000 population.

Measure denotes the number of unduplicated, newly reported Human Immunodeficiency Virus (HIV) cases throughout the County (excluding the prison system) per 100,000 of County population.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	5.80	7.90	6.00	6.00	0.00
<b>Actuals</b>	7.90	4.30	3.90	7.40	

Notes: Measure being deleted in FY 2019-20.

### 2. Performance Measure: Percentage of all children entering kindergarten who are up to date with State immunization requirements.

Measures the percentage of children entering kindergarten who are up to date with State immunization requirements. The California Health and Safety Code Section 120325-75 requires students to provide proof of immunization for school entry. Additionally, California Health and Safety Code Section 120375 and California Code of Regulation Section 6075 require all schools to assess and report annually the immunization status of their enrollees. This information is made available through the organization Shots for Schools.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	0.00%	0.00%	96.00%
<b>Actuals</b>	0.00%	0.00%	0.00%	0.00%	

Notes: New measure for FY 2019-20.

**Department Goal: Promote healthy behaviors to improve quality years of life.**

### 3. Performance Measure: Birth rate of adolescent females, ages 15 - 17, per 1,000 population.

Measures the number of live-born infants born to San Luis Obispo County adolescent female residents who are 15-17 years old over a three-year period. The calculation is derived by the number of live births to adolescent females in this age range over the last three years divided by the population of adolescent female residents in this age range over the last three years per 1,000.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	9.00	8.10	8.10	7.40	4.20
<b>Actuals</b>	6.90	6.40	5.60	4.43	

Notes: Population of adolescent females ages 15-17 were projected to be 18.4% higher in FY 2018-19 than anticipated. In addition, trends across the nation are showing lower birth rate in this age group.

### 4. Performance Measure: Percentage of pregnant and parenting women with a positive drug and/or alcohol screen or admitted substance abuse who are enrolled in Public Health Nursing Case Management Services and receiving follow-up.

Measures the percentage of pregnant and parenting women who are referred to the County's Public Health Nursing case management services due to a positive drug and/or alcohol screen or who admitted substance abuse and subsequently enroll in Public Health Nursing Case Management programs. The calculation is derived by the number of referrals to the program resulting in enrollment divided by the total number of referrals received.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	63.00%	65.00%	60.00%	60.00%	60.00%
<b>Actuals</b>	49.00%	51.00%	68.00%	52.50%	

Notes: No additional notes.

**5. Performance Measure: Percentage of low birth weight infants.**

Measures the percentage of live-born infants born to San Luis Obispo County residents who weigh less than 2,500 grams (five and three-quarters pounds) at birth over a three-year period. The calculation is derived by the total number of infants born who weigh less than 2,500 grams over a three-year period, divided by the total number of babies born during the same three-year period.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	5.70%	6.00%	6.00%	6.00%	5.30%
<b>Actuals</b>	6.10%	6.10%	5.80%	5.60%	

Notes: No additional notes.

**6. Performance Measure: Percentage of the State allocated caseload enrolled in the Women, Infants & Children (WIC) Program.**

Measures the number of San Luis Obispo County women, infants and children receiving supplemental food coupons as a percentage of the State allocated caseload. Nutrition education and referrals to health care services are also provided through the WIC program but are not calculated as part of the allocated caseload. Allocated baseline caseload is determined by the State WIC Branch and is based on a combination of census data, county poverty levels, and past performance.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	96.00%	83.00%	75.00%	74.00%	0.00%
<b>Actuals</b>	86.00%	76.00%	72.00%	68.00%	

Notes: Measure being deleted in FY 2019-20.

**7. Performance Measure: Among 11th grade students, the percentage reporting use of electronic cigarettes (e-cigarettes), or other vaping devices such as juul, e-hookah, hookah pens or vape pens in the last 30 days.**

Measures the percentage of 11th grade students who report having used at least one-time electronic cigarettes (e-cigarettes), or other vaping devices such as juul, e-hookah, hookah pens or vape pens in the last 30 days. Data is collected through the California Healthy Kids Survey conducted every two years.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	0.00%	0.00%	22.00%
<b>Actuals</b>	0.00%	0.00%	0.00%	0.00%	

Notes: New measure for FY 2019-20. Data will be collected every two years. Next period surveyed will be FY 2019-20.

**8. Performance Measure: Measures the number of seniors aged 60 and over who have received home based or classroom-based curricula to reduce the incidence of falls in the past year. These services can include a home safety assessment for seniors, a home-based program working with the senior to identify hazards and connecting them with community resources as needed, or a fall prevention class series that promotes behavior change related to fall risk factors.**

Measures the number of seniors, aged 60 and over, who have received home-based or classroom-based curricula to reduce the incidence of falls in the past year.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	0.00	0.00	180.00
<b>Actuals</b>	0.00	0.00	0.00	0.00	

Notes: New measure for FY 2019-20.

**Department Goal: Protect the public from adverse environmental health conditions.**

**9. Performance Measure: Annual rate of reported retail foodborne disease outbreaks per 100,000 county population.**

Measures the number of reported outbreaks originating from food sources (restaurants, other retail food preparation facilities, or community meals) as a rate per 100,000 of County population. A foodborne outbreak is defined as 'the occurrence of 2 or more cases of a similar illness resulting from ingestion of a common food source.'

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.72	0.72	1.10	1.10	0.70
<b>Actuals</b>	0.72	0.72	0.71	0.35	

Notes: FY 2018-19 actuals represents one foodborne outbreak in the county compared to the target of three. Over the last two years, there have been just two outbreaks each year.

**10. Performance Measure: Percentage of Small Water systems in compliance with State or Federal bacteriological drinking water standards.**

San Luis Obispo County Environmental Health Services Division regulates approximately 150 small water systems that supply water to approximately 20% of our county. Water samples are tested for total coliform bacteria, which is the standard test for complying with bacteriological drinking water standards.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	96.00%	96.00%	99.00%	99.80%	0.00%
<b>Actuals</b>	97.00%	99.80%	99.80%	99.80%	

Notes: Measure being deleted in FY 2019-20.

**Department Goal: Advocate, assist, and/or provide for accessible, quality health care.**

**11. Performance Measure: Number of people receiving information to help them obtain coverage for health care costs.**

This measure shows the number of people that received information on medical care coverage options provided by staff within the Health Care Services Division of Public Health. This measure includes all encounters including referrals to other agencies, those enrolled in the Medically Indigent Services Program (MISP) and those enrolled in other programs and services.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	350.00	1,200.00	1,035.00	1,020.00	1,275.00
<b>Actuals</b>	1,296.00	1,028.00	1,098.00	1,302.00	

Notes: No additional notes.

**12. Performance Measure: Percentage of live born infants whose mothers received prenatal care in the first trimester.**

Measures the percentage of live-born infants, born to San Luis Obispo County women, whose mothers received prenatal care in the first trimester of pregnancy. The calculation is derived by the total number of female residents who sought prenatal care in the first trimester divided by the total number of pregnant female residents.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	80.00%	81.00%	82.00%	82.00%	82.00%
<b>Actuals</b>	80.00%	78.00%	78.00%	84.20%	

Notes: No additional notes.

## 166 - Health Agency - Behavioral Health

**Department Goal: To help individuals experiencing severe mental illness or serious emotional disturbance to be as functional and productive as possible in the least restrictive and least costly environments.**

### 1. Performance Measure: Average annual cost of services per unduplicated Medi-Cal client.

This measure calculates the annual cost of Medi-Cal services divided by annual Medi-Cal clients served based on Medi-Cal approved claims.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	\$5,500.00	\$5,500.00	\$5,850.00	\$5,850.00	\$6,092.00
<b>Actuals</b>	\$5,546.00	\$5,640.00	\$6,107.00	\$6,595.00	

Notes: No additional notes.

### 2. Performance Measure: Net Mental Health Services Act (MHSA) operating cost per unduplicated full service partnership enrollee.

The Community Services and Support component of the Mental Health Services Act (MHSA) includes full service partnership (FSP) programs that are designed to provide intensive and essential support to clients. Clients participating in FSP programs experience severe mental illness and need additional support to meet their basic living requirements. MHSA FSP incorporates the Recovery Vision principle, which ensures that clients receive resources and services to make sure their basic living needs are met. To accomplish this, FSP funds can be used for food, shelter, medical, and transportation when all other payment resources have been exhausted. By meeting the clients' basic needs, clients more readily accept mental health services, moving toward a faster recovery. The cost per unduplicated FSP enrollee is determined by taking the net amount of MHSA FSP dollars spent in client services deducted by any reimbursements from other revenue sources, such as Medi-Cal and Early Periodic, Screening, Diagnosis & Treatment funding, and then divided by the number of unduplicated clients served.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	\$15,952.00	\$16,023.00	\$16,700.00	\$20,363.00	\$26,934.00
<b>Actuals</b>	\$18,570.00	\$20,820.00	\$22,340.00	\$21,670.00	

Notes: Increase anticipated for this measure is due to a reduction in the number of estimated FSP clients and increased costs required to provide mandated 24/7 services to FSP clients.

### 3. Performance Measure: Percentage of readmission to the Psychiatric Health Facility within 30 days of discharge.

The percentage of clients who are readmitted to the Psychiatric Health Facility (PHF) within 30 days from their prior discharge.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	11.00%	10.00%	8.00%	8.00%	10.00%
<b>Actuals</b>	7.20%	7.20%	10.70%	11.90%	

Notes: While the overall number of clients who were readmitted to the Psychiatric Health Facility (PHF) within 30 days was lower in FY 2018-19, the readmission rate was higher as a percentage due to an even greater decrease in the total PHF census population. The overall decrease in numbers is directly related to a full year of services at the Crisis Stabilization Unit, implementation of Community Action Teams, and a decrease in census based on acuity, primarily due to an increase in the number of acute clients transferred from the Jail.

### 4. Performance Measure: Rate of client satisfaction with County Mental Health Services.

The Centers for Medicare and Medicaid Services (CMS) require the State to provide client satisfaction surveys to Medi-Cal beneficiaries. A State provided survey is offered to all clients receiving mental health services during two one-week periods each fiscal year. The survey contains 36 statements to determine the quality of services provided. The survey offers the following five choices based upon each statement: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree, and N/A. The measure of 'satisfaction' is based upon clients who Agreed or Strongly Agreed to the statement 'Overall, I am satisfied with the services I received.'

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	87.00%	87.00%	90.00%	90.00%	90.00%
<b>Actuals</b>	92.00%	90.00%	91.00%	90.60%	

Notes: FY 2018-19 actuals represents only one week of data collection taken in November 2018. Results for the second week is estimated to be available in the October 2019 timeframe.

**Department Goal: To reduce alcohol and other drug-related problems by providing high quality evidence based prevention strategies in the community.**

**5. Performance Measure: Percentage of clients who report reduced, eliminated, or maintained sobriety from alcohol or other drug use upon completion from Drug and Alcohol Services (DAS) treatment.**

Decreasing, eliminating, or maintaining sobriety from alcohol and other drug use demonstrates the impact of treatment and its subsequent effect on behavior.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	97.00%	97.00%	94.00%	95.00%	95.00%
<b>Actuals</b>	92.20%	94.30%	94.00%	94.80%	

Notes: The FY 2017-18 actual only represents four months of data. Due to a significant statewide software platform update to the California Outcome Measurement System (CalOMS), annual reporting information necessary to complete this measure was not available.

**6. Performance Measure: Percentage of the county's population reached through Behavioral Health Prevention services.**

The percentage of the county's population reached through Behavioral Health Prevention campaigns and activities, which engage community members by providing education and information about alcohol and other drugs along with positive alternatives to alcohol and drug use.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	10.00%	10.00%	10.00%	10.00%	10.00%
<b>Actuals</b>	10.00%	10.00%	16.00%	30.43%	

Notes: Increase is due to implementation of new Suicide Prevention Coordination program and the inclusion of outreach activities through media engagements using Facebook and Instagram.

## 180 - Social Services - Administration

**Department Goal: To provide for the safety, permanence and well-being of children.**

### 1. Performance Measure: Percentage of child abuse/neglect referrals where a response is required within 10 days and where contact was made within the required period.

Child Welfare referrals may warrant either an 'Immediate' response or a '10-day' response, depending on the severity of the allegation. Beginning in FY 2015-16, the State began measuring performance as a percentage of referrals in which in-person contact was made with the family and the alleged victim rather than merely measuring attempts at contact (this is State measure '2D,' accessible at this site: [http://cssr.berkeley.edu/ucb\\_childwelfare/Ccfsr.aspx](http://cssr.berkeley.edu/ucb_childwelfare/Ccfsr.aspx)). The County responds to approximately 1,400 '10-day' responses in a year.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	80.00%	85.00%	85.00%	92.00%
Actuals	97.00%	91.00%	95.00%	83.00%	

Notes: No additional notes.

### 2. Performance Measure: Percentage of children in out-of-home care who are placed with all of their siblings.

This performance measure demonstrates the extent to which the County places siblings together, thereby maintaining the family to the greatest extent possible.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	68.25%	68.00%	65.00%	65.00%	0.00%
Actuals	52.00%	50.00%	50.00%	49.00%	

Notes: This measure will be deleted for FY 2019-20. The department will continue to report on the three (3) other Child Welfare Services performance measures.

### 3. Performance Measure: Percentage of children who do not reenter foster care within 12 months of being reunified with their families.

This performance measure tracks the percentage of children who do not reenter foster care within 12 months after being returned to their families.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	92.00%	92.00%	92.00%	92.00%
Actuals	76.00%	85.00%	92.00%	91.00%	

Notes: No additional notes.

**Department Goal: To provide services in a manner that is both effective and efficient.**

### 4. Performance Measure: Percentage of Social Security Income (SSI) approvals that occurred within one year after disabled individuals began receiving assistance in applying for these benefits.

This performance measure tracks the percentage of Supplemental Security Income (SSI) approvals that occurred within one year after disabled individuals have been approved for General Assistance and began receiving assistance from the County's 'Benefits ARCH' program. The Benefits ARCH program provides disabled applicants with one-on-one assistance from Employment Resource Specialists in applying for federal SSI benefits, a process that can be particularly difficult to navigate—especially for those with physical or mental disabilities. The Employment Resource Specialists assist in gathering all necessary information and forms, and packages the forms in a manner that facilitates expedited consideration by employees of the Social Security Administration.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	63.00%	60.00%	60.00%	60.00%
Actuals	55.00%	63.00%	59.00%	60.00%	

Notes: No additional notes.

### 5. Performance Measure: Timeliness of Medi-Cal approvals.

This performance measure tracks the percentage of Medi-Cal approvals processed within 45 days.



	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	90.00%	85.00%	85.00%	0.00%
<b>Actuals</b>	65.00%	74.00%	75.00%	79.00%	

Notes: This measure will be deleted for 2019-20. This measure does not appropriately measure the department's role in the processing of Medi-Cal approvals.

#### 6. Performance Measure: Timely face to face contacts with children in Foster Care.

This performance measure tracks the percentage of Social Worker face to face visits with children in foster care that were done within the required time-frame, which is most often monthly. In a typical month, approximately 300 children require a face to face visit with a Social Worker—no matter where they are living, including outside of California.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	95.00%	97.00%	97.00%	97.00%
<b>Actuals</b>	98.00%	97.00%	96.00%	97.00%	

Notes: No additional notes.

#### 7. Performance Measure: Percentage of timely Adult Protective Services (APS) face to face responses.

This performance measure tracks the percentage of APS face to face responses that are completed within the mandated timeframe. Reports may be classified as 'immediate,' requiring a response within 24 hours, or as not immediate, requiring an in-person response within 10 days.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	85.00%	85.00%	85.00%	90.00%
<b>Actuals</b>	81.00%	84.00%	95.00%	74.00%	

Notes: No additional notes.

#### Department Goal: To enhance opportunities for individuals to achieve self-sufficiency.

#### 8. Performance Measure: Percentage of CalWORKs participant families who are able to leave the CalWORKs public assistance program due to increased earned income.

This performance measure tracks the percentage of CalWORKs families who have left the program due to the household having increased earned income.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	18.00%	18.00%	18.00%	18.00%
<b>Actuals</b>	14.00%	13.00%	14.00%	19.00%	

Notes: No additional notes.

**Department Goal: To provide for the safety of disabled adults and seniors who are at risk of abuse or neglect.**

**9. Performance Measure: Percentage of all disabled adults and seniors who were victims of substantiated abuse or neglect and did not have another substantiated report within a 12-month period.**

This measure demonstrates the extent to which initial interventions by Social Services were effective.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	95.00%	95.00%	90.00%	90.00%	0.00%
<b>Actuals</b>	79.00%	93.00%	86.00%	93.00%	
Notes:	This measure will be deleted for FY 2019-20. This measure does not adequately report effective interventions, as adults can self-neglect and decline assistance. The department will continue to report on the other Adult Protective Services performance measures.				

## 184 - Sheriff-Coroner - Law Enforcement Health Care

**Department Goal: Provide cost effective medical care maintaining the health of County Jail inmates.**

### 1. Performance Measure: Medical cost per inmate day at the County Jail.

This measure reflects the average cost per day to provide mandated medical services to adult inmates at the County Jail (on a per inmate basis). The measure is calculated by accumulating all costs of providing medical care to inmates and dividing by the product of the in-custody average daily inmate census and the number of days in the year.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	\$10.75	\$17.00	\$21.05	\$19.27	\$0.00
<b>Actuals</b>	\$16.96	\$18.52	\$22.11	\$0.00	

Notes: This measure will be deleted FY 2019-20. No actual is included for FY 2018-19 due to the transition to a contracted provider mid-year.

### 2. Performance Measure: The percent of all specialty care visits (including dental) performed on-site at the Jail.

Calculates the proportion of specialty care visits provided inside the Jail as compared to total number of specialty care visits both inside and outside the Jail. Existing specialty care provided within the County Jail includes dental screenings, dental extractions, OB/GYN, podiatry, x-rays, optometry, fracture casting, suboxone treatment, and speech therapy services.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	90.00%	90.00%	84.00%	81.00%	80.00%
<b>Actuals</b>	82.00%	87.00%	82.00%	62.00%	

Notes: A contracted provider began providing services in February, 2019.

**Department Goal: To identify inmates' medical and mental health conditions proactively in order to prevent disease complications, improve health, and promote wellness.**

### 3. Performance Measure: Percentage of eligible patients whom receive an Initial Health Assessment within 14 days of incarceration.

This measure shows the percentage of eligible patients whom receive an Initial Health Assessment within 14 days of incarceration.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	0.00%	0.00%	95.00%
<b>Actuals</b>	0.00%	0.00%	0.00%	0.00%	

Notes: New measure for FY 2019-20

### 4. Performance Measure: Percentage of inmates whom receive a Brief Jail Mental Health Screen at booking.

This measure shows the percentage of inmates whom receive a Brief Jail Mental Health Screen (BJMHS) at booking.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	0.00%	0.00%	90.00%
<b>Actuals</b>	0.00%	0.00%	0.00%	0.00%	

Notes: New measure for FY 2019-20

## 186 - Veterans Services

**Department Goal: Provide veterans, their eligible dependents, and survivors with advice and assistance on compensatory, healthcare, insurance, educational and other government benefits available.**

**1. Performance Measure: Percentage of customer satisfaction surveys which rated the services performed by the County of San Luis Obispo Veterans Services Office as 'extremely satisfied' or 'very satisfied'.**

A customer satisfaction survey is available to all clients; these surveys are collected throughout the year to evaluate and track the client satisfaction levels.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	98.50%	98.50%	100.00%	100.00%	100.00%
<b>Actuals</b>	100.00%	99.10%	98.90%	100.00%	

Notes: In FY 2018-19, 63 surveys were received.

**Department Goal: To ensure all veterans, eligible dependents, and survivors receive the highest possible benefit rating of filed and consequently awarded claims.**

**2. Performance Measure: Dollar amount of compensation and pension benefits secured for new monetary claims directly attributable to work done by the County of San Luis Obispo Veterans Services Office (annualized).**

The annualized dollar amount awarded to veterans by the United States Department of Veterans Affairs for new compensation and pension claims filed for clients of the County of San Luis Obispo Veterans Services Office.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	\$2,500,000.00	\$5,000,000.00	\$7,000,000.00	\$7,500,000.00	\$0.00
<b>Actuals</b>	\$6,049,671.00	\$9,433,148.00	\$8,572,175.00	\$9,973,894.02	

Notes: The equation, used by CalVet when reporting an aggregate award amount, is the retroactive award amounts + lump sum award amounts + 12\*monthly award amounts.

This measure is being deleted in FY 2019-20.

**3. Performance Measure: Dollar amount of compensation and pension benefits secured for new monetary claims directly attributable to work done by the County of San Luis Obispo Veterans Services Office (cumulative).**

The cumulative dollar amount awarded to veterans by the United States Department of Veterans Affairs for new compensation and pension claims filed for clients of the County of San Luis Obispo Veterans Services Office.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	\$28,489,792.00	\$35,316,703.00	\$50,243,261.00	\$54,249,851.00	\$64,322,026.00
<b>Actuals</b>	\$30,316,703.00	\$44,749,851.00	\$48,322,026.00	\$58,295,918.00	

Notes: The equation, used by CalVet when reporting an aggregate award amount, is the retroactive award amounts + lump sum award amounts + 12\*monthly award amounts.

The FY 2016-17 amount reported corrects what was reported in the FY 2017-18 Final Budget.

**4. Performance Measure: Total dollar amount of compensation and pension benefits distributed by the United States Department of Veterans Affairs to veterans and dependents/survivors living in San Luis Obispo County attributable to the work of all veterans service organizations and individual veterans filing claims.**

The total amount paid by the United States Department of Veterans Affairs for compensation and pension benefits.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	\$0.00	\$0.00	\$0.00	\$80,924,800.00	\$50,599,617.21
<b>Actuals</b>	\$0.00	\$0.00	\$0.00	\$0.00	

Notes: FY 2018-19 was the first year that a forecast had been made for this measure, the FY 2019-20 target is lower than the FY 2018-19 target due to better forecasting methods. Data for FY 2018-19 will not be available until May of 2020 as the data is based on the Federal fiscal year. The FY 2018-19 amount reported corrects a clerical error that was reported in the FY2019-20 Recommended Budget.

**Department Goal: Conduct outreach in the community to reach veterans where they live, work, and engage in recreation to ensure they are receiving the benefits and services they have earned.**

**5. Performance Measure: Number of veterans contacted through outreach efforts in the community.**

Outreach efforts are conducted throughout the county to reach veterans where they live, work and engage in recreational activities. Only direct one-on-one interactions with individuals are counted as a contact. Contacts are updated daily and are recorded by event in the outreach section of our client case management system, VetPro.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	1,500.00	3,000.00	3,500.00	5,000.00	3,200.00
<b>Actuals</b>	2,969.00	3,906.00	5,928.00	2,630.00	

<b>Notes:</b>	The FY 2018-19 Actuals and the FY 2019-20 target reflect the Department's shifted focus to include more outreach to veteran focused service providers in addition to direct outreach to veterans. In addition to the 2,630 veterans reached, the department reached 1,177 service providers in FY 2018-19 compared to just 375 service providers in FY 2017-18.				
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## 201 - Public Works - Special Services

**Department Goal: Administer, operate and maintain the water distribution and wastewater collection systems at the County Operations Center efficiently and effectively to deliver a reliable supply of safe and regulatory compliant drinking water, maintain and provide a reliable reserve for irrigation and firefighting, and provide for collection, conveyance and monitoring of the wastewater collection system to protect the public, ensure safety and environmental health, and maintain regulatory compliance. Customers of the County Operations Center water and wastewater systems include other County departments, Woods Humane Society, and one private property.**

### 1. Performance Measure: Maintain an up-to-date drought contingency plan.

This measures the status of the drought contingency plan for the water system. The Plan's objective is to ensure that the per-capita health and safety water needs for the County Operations Center are met.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	100.00%	60.00%	0.00%
Actuals	0.00%	0.00%	30.00%	60.00%	

Notes: New measure beginning FY 2017-18. Measure being deleted in FY 2019-20.

### 2. Performance Measure: Maintain and execute a current five-year water/wastewater specific capital improvement program.

This tracks the effectiveness of a water/wastewater system capital improvement program by measuring the time since the last plan update and the successful execution of identified capital projects. The Program looks five years ahead; the goal is to update the program on an annual basis and to implement all scheduled capital improvements as planned. The percent indicates the number of projects in the last updated plan which have been completed.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	80.00%	100.00%	0.00%
Actuals	0.00%	0.00%	100.00%	100.00%	

Notes: New measure beginning FY 2017-18. Measure being deleted in FY 2019-20.

### 3. Performance Measure: Response Time for Building Permit Processing in Weeks.

This performance measure tracks the amount of time that it takes the Public Works Department to respond for processing a building permit, upon receipt.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	2.00	2.00	2.00
Actuals	1.00	1.40	1.70	2.00	

Notes: No additional notes.

### 4. Performance Measure: Clients rating our combined services as satisfactory or above

This measure shows the results of our annual Customer Satisfaction Survey. What is shown is the combined percentages of those surveys marked satisfactory or above.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	90.00%	90.00%	90.00%
Actuals	95.00%	100.00%	94.00%	81.00%	

Notes: No additional notes.

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**5. Performance Measure: Response Time for Encroachment Permit Processing in Weeks.**

This performance measure tracks the amount of time that it takes the Development Services Division to respond for processing an encroachment permit, upon receipt.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	1.00	1.00	1.00
<b>Actuals</b>	1.00	1.00	1.00	1.00	

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Notes: No additional notes.

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**6. Performance Measure: Response Time for Map Processing In Weeks**

This performance measure tracks the amount of time that it takes the Development Services Division to respond for processing Records of Survey and subdivision maps, upon receipt.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	2.00	1.00	1.00
<b>Actuals</b>	1.40	0.70	0.70	0.80	

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Notes: No additional notes.

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**7. Performance Measure: Number of Building Permits Processed**

This is the total number of building permits processed annually by the Development Services Division.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	1,300.00	1,700.00	0.00
<b>Actuals</b>	1,119.00	1,647.00	1,668.00	1,337.00	

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Notes: Measure being deleted in FY 2019-20.

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**8. Performance Measure: Number of Encroachment Permits Processed**

This is the total number of encroachment permits processed annually by the Development Services Division.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	1,100.00	1,100.00	0.00
<b>Actuals</b>	1,090.00	695.00	831.00	874.00	

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Notes: Measure being deleted in FY 2019-20.

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**9. Performance Measure: Number of Maps Processed**

This is the total number of maps processed annually by the Development Services Division.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	700.00	400.00	0.00
<b>Actuals</b>	761.00	469.00	385.00	427.00	

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Notes: Measure being deleted in FY 2019-20.

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**10. Performance Measure: Number of Planning Department Referrals Processed**

This is the total number of Planning Department referrals processed annually by the Development Services Division.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	170.00	300.00	0.00
<b>Actuals</b>	188.00	216.00	293.00	304.00	

Notes: Measure being deleted in FY 2019-20.

**11. Performance Measure: Number of Subdivision Plans Reviewed**

This is the total number of subdivision plans processed annually by the Development Services Division.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	40.00	40.00	0.00
<b>Actuals</b>	53.00	30.00	10.00	44.00	

Notes: Measure being deleted in FY 2019-20.

**12. Performance Measure: Referral Processing Time Weeks**

This performance measure tracks the amount of time that it takes the Development Services Division to process referrals from the Planning and Building Department.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	2.00	1.00	0.00
<b>Actuals</b>	1.40	1.20	1.00	1.00	

Notes: Measure being deleted in FY 2019-20.

**13. Performance Measure: Response Time for Subdivision Plan Processing In Weeks**

This performance measure tracks the amount of time that it takes the Development Services Division to respond for processing subdivision improvement plans, upon receipt.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	3.00	3.00	3.00
<b>Actuals</b>	3.00	2.80	2.90	3.30	

Notes: No additional notes.

**14. Performance Measure: Number of wastewater collection system and water system failures per year.**

Occurrences of all unscheduled wastewater service failures (i.e. blockages, spills) and water system failure/interruptions during the year.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	0.00	0.00	0.00
<b>Actuals</b>	1.00	1.00	0.00	0.00	

Notes: No additional notes.



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**15. Performance Measure: Percentage of days per year that the system meets mandated water quality standards.**

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This measures the percentage of time during the year that the water distribution system meets State and Federal water quality standards.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Actuals</b>	100.00%	100.00%	100.00%	100.00%	

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Notes: No additional notes.

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## 215 - UC Cooperative Extension

**Department Goal: To enhance the public's trust in County government by measurably demonstrating that we provide high quality and result oriented services.**

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

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	20.00%	20.00%	20.00%	22.00%	0.00%
<b>Actuals</b>	22.00%	23.30%	22.70%	22.00%	

Notes: Measure being deleted for FY 2019-20; this measure will be replaced (by performance measure #5) to better reflect the 4-H program goals. Reported yearend data to complete FY 18/19 activity.

### 2. Performance Measure: Percentage of program participants that report a useful gain of knowledge related to productive living, protecting natural resources, and/or economic prosperity as a result of their participation in an educational program.

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.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	98.00%	98.00%	98.00%	98.00%	98.00%
<b>Actuals</b>	98.10%	98.70%	98.60%	98.30%	

Notes: In FY 2018-19, the department captured participant responses with a combination of written surveys and an audience response system using clicker technology. These efforts have resulted in 785 evaluations received from a total of 1,433 participants for a 55% response rate. Evaluation results indicated 98.3% of respondents (n=772) gained useful knowledge as a result of participating in our educational programs. Based on the continued high quality of the department's educational programs, there is every expectation that the target goal of 98% for FY 2019-20 is also obtainable

### 3. Performance Measure: Number of community contacts provided by volunteers with the UCCE Master Gardener Program through community outreach and education programs.

The UCCE Volunteer Management System is an online database that allows Master Gardener volunteers to capture the number of community contacts they make as a result of their outreach efforts and education programs.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	2,052.00	2,093.00	2,302.00	2,350.00	0.00
<b>Actuals</b>	2,880.00	3,726.00	2,732.00	3,674.00	

Notes: Measure being deleted in FY 2019-20; this measure will be replaced (by performance measure #6) to better reflect the Master Gardener & Master Food Preserver volunteer programs of this department. Reported yearend data to complete FY 18/19 activity.

**Department Goal: To cost-effectively manage the UC Cooperative Extension Department.**

### 4. Performance Measure: San Luis Obispo County fiscal contributions to the UC Cooperative Extension budget based on agricultural acreage as compared to the five County-utilized benchmark counties. Agricultural acreage for San Luis Obispo County.

This measure indicates the County's cost per acre of agricultural land for services provided by the UC Cooperative Extension Department. There are nearly 1.12 million agricultural acres (harvested and rangeland) in the county.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	\$0.42	\$0.42	\$0.48	\$0.48	\$0.00
<b>Actuals</b>	\$0.44	\$0.44	\$0.50	\$0.50	

Notes: Measure being deleted in FY 2019-20. Reported yearend data to complete FY 18/19 activity.

**Department Goal: To improve the lives of County residents through research and extension in the areas of agriculture, the environment, natural resources management, and human and community development.**

**5. Performance Measure: The UC 4-H Youth Development and UC CalFresh Nutrition Education programs support youth to become healthy, happy, thriving people who make positive differences in their community.**

Number of youth engaged in 4-H Youth Development and UC CalFresh Nutrition Education Programs.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	0.00	0.00	5,000.00
<b>Actuals</b>	0.00	0.00	0.00	0.00	

Notes: New Measure for FY 2019-20.

**6. Performance Measure: Certified UC Master Gardener and UC Master Food Preserver volunteers extend research-based information on home horticulture, pest management, sustainable landscaping, and safe home food preservation.**

Economic contributions of volunteers certified by the UC Master Gardener and UC Master Food Preserver programs through community outreach and education.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$148,140.00
<b>Actuals</b>	\$0.00	\$0.00	\$0.00	\$0.00	

Notes: New Measure for FY 2019-20.

## 222 - Community Parks

**Department Goal: Provide the opportunity for a positive park experience for residents and visitors.**

### 1. Performance Measure: Usage of Community Park Facilities by Visitors and Residents per 100,000 residents and visitors.

This measure is to assure that the Department of Parks and Recreation provides the services and facilities to contribute to the enrichment of park users' lives by attracting more residents and visitors to our facilities. This will be measured as an overall usage rate determined by the following formula: Rate = [Total Park Usage / (County Visitation + County Residents)] x 100,000. The target and actual results are the sum of all SLO County Community Park facilities use figures from the four park management districts based on the above formula.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	0.00	0.00	14,323.00
<b>Actuals</b>	0.00	0.00	0.00	0.00	

Notes: New measure for FY 2019-20.

**Department Goal: The Department will continuously improve its service delivery through personal enrichment of park users.**

### 2. Performance Measure: Percentage of positive responses based on annual Customer Enrichment Experience Reviews of County Community Park Facilities.

This measure provides information related to the enrichment of park users lives through the use and enjoyment of County Community Park Facilities.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	0.00%	0.00%	80.00%
<b>Actuals</b>	0.00%	0.00%	0.00%	0.00%	

Notes: New measure for FY 2019-20.

### 3. Performance Measure: Number of volunteer work hours performed yearly per Full-Time Equivalent (FTE) in County Community Park Facilities.

Volunteer work hours for the County DPR park lands are tracked and reported annually. This data indicates the level of support the public provides in assistance of staff that maintain and service County Community Park lands. At the same time, it provides a measure of the amount of active, health-building hours volunteers spend in County Parks to contribute to a positive experience for park users. This measure records the total amount of volunteer hours spent in DPR Community Park facilities compared to the number of full time employees (FTE) in the department. Total hours per full time employee allow year to year comparisons as well as benchmarking against other agencies regardless of agency size. According to CAPRA standards similar agencies reported between 506-551 volunteer hours/FTE.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	0.00	0.00	780.00
<b>Actuals</b>	0.00	0.00	0.00	0.00	

Notes: New measure for FY 2019-20.

**Department Goal: The Department will have well managed park areas.**

### 4. Performance Measure: Number of Commission for Accreditation of Park and Recreation Agencies (CAPRA) standards achieved toward accreditation.

A key component of this measure is to assure that the Department of Parks and Recreation is on track for achieving the standards for accreditation. The department's goal is to complete an additional 50 of the 151 planned standards for FY 2018-19. A higher than planned number of standards completed would equate to staff exceeding the planned target. It is anticipated that a combined total of 151 standards will be completed by the end of FY 2019-20. Once all standards are met and accreditation achieved, this measure will continue to track compliance with standards to prepare for reaccreditation every five years.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	0.00	0.00	151.00
<b>Actuals</b>	0.00	0.00	0.00	0.00	

Notes: This measure is being moved from FC 305 - Regional Parks for FY 2019-20.

## 245 - Public Works - Roads

**Department Goal: Maintain a good quality county-road system.**

### 1. Performance Measure: Average age of bridges within the County.

The average age of County owned bridges over 20 feet in length. Bridges less than 20 feet serve rural areas, are not on the National Bridge Inventory and the age of the bridge is unknown. Average bridge age is an indicator of overall condition of the County's bridge inventory and the progress of the County's bridge replacement program. Bridges nationwide are designed for a 75-year service life. The life expectancy can be increased with preventive maintenance and appropriate retrofits, which the department has pursued.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	50.30	50.10	50.00
<b>Actuals</b>	0.00	0.00	49.50	51.72	

Notes: New Measure in FY 2017-18.

### 2. Performance Measure: Average Pavement Condition Index (PCI) for all county roads.

The Pavement Condition Index (PCI, also called Pavement Condition Rating) is a numerical index between 0 and 100 which is used to indicate the general condition of a pavement system. A PCI of 81-100 represents a Best road, 61-80 a Good road, 41-60 a Fair road, 21-40 a Poor road and below 21 a Bad road. The Board of Supervisors has established the goal of maintaining an average PCI of 65 or better, with no one road category (arterial, collector, local) falling below a PCI of 60. Maintaining a PCI 65 or better requires surface treating 60 miles and repaving 15 miles of roads each year.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	63.00	63.00	62.00	65.00	65.00
<b>Actuals</b>	65.00	66.00	65.00	65.00	

Notes: No additional notes.

### 3. Performance Measure: Road Maintenance staff completion rate of corrective maintenance notifications within eight weeks of being notified of the repair request.

The percentage of corrective maintenance (CM) work orders completed within the expected eight-week time frame for the fiscal year. The average number of CM work orders per fiscal year is approximately 4,500. Response times are highly dependent on severity and duration of winter storms. In recent years, with mild winters, 80% of maintenance requests have been addressed within two weeks, and over 95% within eight weeks.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	90.00%	90.00%	0.00%
<b>Actuals</b>	0.00%	0.00%	98.90%	99.30%	

Notes: Measure being deleted in FY 2019-20.

### 4. Performance Measure: Total fatal collisions per 100 million vehicle miles traveled.

Five-year average of the total number of fatal Traffic Collision Reports received for County maintained roadways divided by 100 million vehicle miles (MVM) traveled on County Roadways. Vehicle miles traveled are based on the 2014 California Public Road data for FY 2017-18. For FY 2018-19, the vehicle miles traveled (VMT) will be based on the 2015 road data. The road data is typically released two and a half calendar years later.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	1.83	1.80	0.00
<b>Actuals</b>	0.00	0.00	1.67	1.63	

Notes: Measure being deleted in FY 2019-20.

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**5. Performance Measure: Total reported traffic collisions per 100 million vehicle miles traveled.**

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Five-year average of the total number of Traffic Collisions for County maintained roadways divided by 100 million vehicle miles traveled by motorists on San Luis Obispo County Roadways. Vehicle miles traveled are based on the 2014 California Public Road data for FY 2017-18. For FY 2018-19, the vehicle miles traveled (VMT) will be based on the 2015 road data. The road data is typically released two and a half calendar years later. This new performance measure will better quantify collisions by relating them to vehicle miles traveled.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	138.00	138.00	0.00
Actuals	0.00	0.00	145.00	143.23	

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Notes: Measure being deleted in FY 2019-20.

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**6. Performance Measure: Percentage of County paved roads in Good condition having a PCI (pavement condition index) of 60 and above.**

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A PCI of 60 and above is considered a "Good" road with reasonable drive quality which can be cost effectively maintained in perpetuity.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.00%	0.00%	66.70%
Actuals	0.00%	0.00%	0.00%	0.00%	

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Notes: New measure for FY 2019-20.

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**7. Performance Measure: The percentage of road maintenance requests that are addressed within a two-week time frame of the request being received.**

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The response time to road maintenance requests received from the public.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.00%	0.00%	85.00%
Actuals	0.00%	0.00%	0.00%	0.00%	

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Notes: New measure for FY 2019-20.

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## 275 - Organizational Development

**Department Goal: To ensure that high-quality training opportunities aimed at creating a competent, results-oriented workforce are made available to County employees.**

### 1. Performance Measure: Overall average participant satisfaction rating of training programs offered by the Learning and Development Center.

Provides data on participant overall satisfaction with Learning and Development Center (LDC) training courses (on a scale of 1-5 with 1= 'poor', 2= 'fair', 3= 'good', 4= 'very good' and 5= 'outstanding'). This is the first level of program evaluation.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	0.00	0.00	4.30
<b>Actuals</b>	0.00	0.00	0.00	4.33	

Notes: In FY 2018-19, the Learning and Development Center (LDC) delivered 114 classes to 2,362 participants. Course participants rated LDC courses, on average, 4.33 (Very Good to Excellent).

### 2. Performance Measure: Percentage of County employees annually impacted by the Learning and Development Center.

Provides data on the percentage of County employees taking advantage of non-mandated courses offered through the Learning and Development Center. This does not include mandatory training.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	0.00%	0.00%	45.00%
<b>Actuals</b>	0.00%	0.00%	0.00%	38.75%	

Notes: A total of 1020 "unique" employees attended non-mandated LDC classes in FY 2018-19. This is 38.75% of the total number of permanent County employees (2,632). As expected, we exceeded our target of 30% this fiscal year due to new online course offerings.

### 3. Performance Measure: Percentage of training participants who apply the new knowledge and skills learned in select training programs to their jobs.

This measure provides data on the percentage of employees who participate in certain training programs offered by the Learning and Development Center that apply the new knowledge and skills learned in the program to their jobs. This is known as a Level 3 evaluation in the Kirkpatrick training evaluation model; an industry best practice. Such evaluation is typically performed on key, strategic training courses selected by the organization; courses for which the organization has made a substantial investment to address an organizational need. Initially the Learning and Development Center will conduct a Level 3 evaluation of the Manager and Supervisor Academies and report the percentage of academy graduates that report they are applying the knowledge and skills they learned in the academy, in their work.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	0.00%	0.00%	85.00%
<b>Actuals</b>	0.00%	0.00%	0.00%	100.00%	

Notes: Based on a follow-up evaluation of the Spring 2018 Supervisor Academy, all responding alumni are applying at least some of the content taught in the academy, in their work.

**Department Goal: To create an environment whereby all employees feel valued and are proud to work for the County.**

### 4. Performance Measure: Overall average employee job satisfaction rating (on a 6 point scale).

This measure was transferred from FC 104 - Administrative Office. The Learning and Development Center (LDC) administers a survey to all permanent County employees in order to gauge their overall level of satisfaction with their job.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	0.00	0.00	0.00
<b>Actuals</b>	0.00	0.00	0.00	0.00	

Notes: There is no data to report this fiscal year. This data is derived from the Employee Engagement Survey conducted every three years. The next survey will be conducted in FY 2020-21.

**Department Goal: To improve transparency and increase public awareness of County services and programs.**

**5. Performance Measure: Percentage of annual visits to the County of San Luis Obispo website (www.slocounty.ca.gov) from people who are in San Luis Obispo County. (This measure is being added in FY 2017-18)**

The County's website receives more than 1 million sessions (visits) per year from people trying to access County services and information. This measures the percentage of visits coming from somewhere in the County.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Actuals</b>	0.00%	0.00%	0.00%	52.00%	

Notes: Based on historical data, just over 50% of the County's website (SLOCounty.ca.gov) traffic originates in SLO County. In Q4, about 52% of the County's website traffic originated within SLO County.

**6. Performance Measure: Percentage of people who like the County's Facebook page who are also residents of San Luis Obispo County. (This measure is being added in FY 2017-18)**

This measure tracks the percentage of total page likes of people who have indicated that they live in San Luis Obispo County. This information helps track how well the County is enhancing direct communication with the community on the public's most used and most popular social network.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Actuals</b>	0.00%	0.00%	0.00%	82.00%	

Notes: As of Q4 for FY 2018-19, 82% of the County's Facebook fans (those who have liked the page) have indicated that they live in SLO County. We are deleting measure for FY 2019-20.

**7. Performance Measure: The number of subscribers to the monthly County News e-newsletter.**

The County distributes a monthly e-newsletter to the public in an effort to raise awareness of County news, services and programs. This measure tracks the number of subscribers to that newsletter.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	0.00	0.00	0.00
<b>Actuals</b>	0.00	0.00	0.00	1,549.00	

Notes: As of the end of the Fourth Quarter, a total of 1,549 people have subscribed to the County's monthly e-newsletter. We are deleting this measure for FY 2019-20.



## 305 - Parks and Recreation

**Department Goal: Provide the opportunity for a positive park experience for residents and visitors.**

### 1. Performance Measure: Usage of Park and Recreation Facilities by Visitors and Residents per 100,000 residents and visitors.

The Department of Parks and Recreation (DPR) offers diverse recreational opportunities at over 14,000 acres of parks, trails, and special use areas for residents and visitors to enhance their personal enrichment via positive experiences.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	0.00	22,232.00	0.00
<b>Actuals</b>	0.00	0.00	20,913.00	20,926.00	

Notes: This was a new measure for FY 2018-19. This measure is being deleted in FY 2019-20 and replaced with Performance Measure #2.

### 2. Performance Measure: Usage of Regional Park and Recreation Facilities by Visitors and Residents per 100,000 residents and visitors.

This measure is to assure that the Department of Parks and Recreation provides the services and facilities to contribute to the enrichment of park users' lives by attracting more residents and visitors to our facilities. This will be measured as an overall usage rate determined by the following formula: Rate = [Total Park Usage / (County Visitation + County Residents)] x 100,000. The target and actual results are the sum of all SLO County Regional Park facilities use figures from the four park management districts based on the above formula.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	0.00	0.00	7,477.00
<b>Actuals</b>	0.00	0.00	0.00	0.00	

Notes: New Measure for FY 2019-20.

**Department Goal: The Department will continuously improve its service delivery through personal enrichment of park users.**

### 3. Performance Measure: Percentage of positive responses based on annual Customer Enrichment Experience Reviews.

Many residents and visitors take advantage of the diverse facilities and areas DPR manages for their enjoyment, reflection and enrichment through positive park experiences.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	0.00%	80.00%	0.00%
<b>Actuals</b>	0.00%	0.00%	0.00%	91.00%	

Notes: This was a new measure in FY 2018-19. This measure is being deleted in FY 2019-20 and replaced with Performance Measure #4.

### 4. Performance Measure: Percentage of positive responses based on annual Customer Enrichment Experience Reviews of County Regional Park facilities.

This measure provides information related to the enrichment of park users lives through the use and enjoyment of County Regional Park facilities.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	0.00%	0.00%	80.00%
<b>Actuals</b>	0.00%	0.00%	0.00%	0.00%	

Notes: New Measure for FY 2019-20.

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**5. Performance Measure: Number of volunteer work hours performed yearly per Full-Time Equivalent (FTE) in County Parks and facilities.**

Volunteer work hours for the County DPR park lands are tracked and reported annually. This data indicates the level of support the public provides in assistance of staff that maintain and service County Regional Park lands. At the same time, it provides a measure of the amount of active, health-building hours volunteers spend in County Parks to contribute to a positive experience for park users. This measure records the total amount of volunteer hours spent in DPR Regional Park facilities compared to the number of full time employees (FTE) in the department. Total hours per full time employee allow year to year comparisons as well as benchmarking against other agencies regardless of agency size. According to CAPRA standards similar agencies reported between 506-551 volunteer hours/FTE.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	0.00	980.00
Actuals	0.00	0.00	0.00	0.00	

Notes: New Measure for FY 2019-20.

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**Department Goal: The Department will continuously improve its service delivery through personal enrichment of park users.**

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**6. Performance Measure: Number of volunteer work hours performed yearly per Full-Time Equivalent (FTE) in County Parks and facilities.**

Volunteer work hours indicates the level of support the public provides in assistance of staff that maintain and service County park lands. At the same time, it provides a measure of the amount of active, health-building hours volunteers spend in County Parks to contribute to a positive experience for park users. This measure records the total amount of volunteer hours spent in DPR facilities compared to the number of full time employees (FTE) in the department. Total hours per full time employee allow year to year comparisons as well as benchmarking against other agencies regardless of agency size.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	980.00	980.00	980.00	0.00
Actuals	0.00	1,179.00	1,049.00	1,270.00	

Notes: This measure is being deleted in FY 2019-20 and replaced with Performance Measure #5.

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**Department Goal: The Department will have well managed park areas.**

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**7. Performance Measure: Number of Commission for Accreditation of Park and Recreation Agencies (CAPRA) standards achieved toward accreditation.**

A key component of this measure is to assure that the Department of Parks and Recreation is on track for achieving the standards for accreditation. The department's goal is to complete an additional 50 of the 151 planned standards for FY 2018-19. A higher than planned number of standards completed would equate to staff exceeding the planned target. It is anticipated that a combined total of 151 standards will be completed by the end of FY 2019-20. Once all standards are met and accreditation achieved, this measure will continue to track compliance with standards to prepare for reaccreditation every five years.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	59.00	89.00	125.00	0.00
Actuals	0.00	51.00	80.00	123.00	

Notes: New measure for FY 2015-16. This measure is being move to FC 222 - Community Parks for FY 2019-20.

### 375 - Health Agency - Driving Under the Influence

**Department Goal: To enhance public safety by providing efficient and effective intervention and education to court ordered individuals referred for driving under the influence of alcohol or other drugs.**

**1. Performance Measure: Percentage of First Offender Driving Under the Influence (DUI) program completers who re-offend and are remanded to the Multiple Offender Program within 12 months of First Offender Program completion.**

Measures recidivism and effectiveness of the First Offender program.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	1.30%	1.30%	1.00%	1.00%	1.00%
<b>Actuals</b>	0.20%	1.20%	1.00%	1.34%	

Notes: FY 2018-19 increase is associated with an additional 2 out of a total of 7 clients who were remanded to the Multiple Offender program 12 months after completion of their First Offender program.

**2. Performance Measure: Percentage of participants completing a Client Satisfaction Survey who rate Driving Under the Influence services at the levels of Very Satisfied or Extremely Satisfied.**

Measures client satisfaction with the services provided by Driving Under the Influence staff.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	86.00%	86.00%	84.00%	84.00%	85.00%
<b>Actuals</b>	82.00%	83.00%	84.00%	83.74%	

Notes: No additional notes.

## 377 - Library

**Department Goal: Maximize onsite and remote public access to a diverse collection of library materials, services and programs to meet research, educational, and recreational needs of the community.**

### 1. Performance Measure: Percentage of Current Cardholders per capita in the County.

This measure showcases market penetration of library services within the County based upon the number of library cardholders per capita. Current cardholders are customers who have used their library card within the last two years.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	35.00%	34.00%	26.00%	23.00%	22.00%
<b>Actuals</b>	25.00%	21.00%	21.00%	20.76%	

Notes: No additional notes.

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

The average annual expenditure per capita for library materials in libraries serving comparable populations is \$3.83. Two hundred and eighty public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (Public Library Data Service 2018).

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	\$2.80	\$2.85	\$2.87	\$2.90	\$3.10
<b>Actuals</b>	\$2.82	\$3.05	\$2.93	\$3.47	

Notes: No additional notes.

### 3. Performance Measure: Annual expenditures per capita.

The average annual expenditure per capita for the total library budget in libraries serving comparable populations is \$36.87. Two hundred and eighty-one public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (Public Library Data Service 2018).

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	\$35.75	\$37.90	\$37.95	\$38.50	\$40.50
<b>Actuals</b>	\$36.27	\$38.10	\$40.36	\$40.57	

Notes: No additional notes.

### 4. Performance Measure: Annual number of items circulated per capita.

The average annual number of items circulated per resident for public libraries serving comparable populations is 6.49. Two hundred and eighty-four public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (Public Library Data Service 2018).

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	10.60	10.30	10.90	11.10	12.10
<b>Actuals</b>	10.50	10.30	11.60	12.08	

Notes: No additional notes.

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**5. Performance Measure: Facility Utilization (visits per capita).**

This measure captures the number of people who enter Library facilities, thus measuring the community's use of library resources. Reported ratio is calculated by dividing the number of visits gathered from library door counts by the population of the County. 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 State Library.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	1.14	4.00	3.75	3.90	3.80
<b>Actuals</b>	3.50	3.34	3.83	3.65	

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Notes: No additional notes.

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**6. Performance Measure: Percentage of total available Internet hours used by Library patrons.**

For this measure, percentages are calculated by dividing the number of hours spent on public internet computers by the total number of hours available at the 67 public internet stations currently deployed throughout the County. As percentages near capacity, additional hours of operation and/or additional public internet stations will be added to meet customer needs.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	65.00%	41.00%	50.00%	49.00%	40.00%
<b>Actuals</b>	40.00%	45.00%	43.00%	42.80%	

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Notes: No additional notes.

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## 405 - Public Works

**Department Goal: Deliver Capital and Major Maintenance Projects on time and on budget.**

### 1. Performance Measure: Cumulative total % of County-owned facilities that were assessed in the fiscal year.

This measure was related to an initiative for the Facilities Planning Division to conduct assessments of all County-owned buildings to provide a status of current conditions and identify deficiencies. The goal is to assess 100% of County-owned facilities in a five-year period.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	46.00%	76.00%	0.00%
<b>Actuals</b>	0.00%	0.00%	53.00%	81.00%	

Notes: Measure being deleted in FY 2019-20. The original number of County-Owned facilities were estimated in FY 2017-18, and actuals are 63% as opposed to 53%. The methodology used in FY 2018-19 changed to use the number of facility codes associated with County-Owned facilities.

### 2. Performance Measure: Cumulative total number of County-owned facilities assessed in the fiscal year.

This measure was related to an initiative for the Facilities Planning Division to conduct assessments of all County-owned buildings to provide a status of current conditions and identify deficiencies. The goal is to assess 100% of County-owned facilities in a five-year period.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	87.00	157.00	0.00
<b>Actuals</b>	0.00	0.00	113.00	117.00	

Notes: Measure being deleted in FY 2019-20. The total number of County-Owned facilities in FY 2017-18 was estimated and actuals should be 91 instead of 113. In FY 2018-19, the number of facilities was updated based on facility codes associated with County Owned Facilities.

### 3. Performance Measure: Cumulative total Sq. Ft. of County-owned facilities that were assessed in the fiscal year.

This measure was related to an initiative for the Facilities Planning Division to conduct assessments of all County-owned buildings to provide a status of current conditions and identify deficiencies. The goal is to assess 100% of County-owned facilities in a five-year period.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	1,049,465.00	1,200,409.00	0.00
<b>Actuals</b>	0.00	0.00	1,036,281.00	1,139,569.00	

Notes: Measure being deleted in FY 2019-20.

### 4. Performance Measure: Cumulative total percentage of County-owned facilities assessed in the fiscal year.

This measure was related to an initiative for the Facilities Planning Division to conduct assessments of all County-owned buildings to provide a status of current conditions and identify deficiencies. The goal is to assess 100% of County-owned facilities in a five-year period.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	50.00	50.00	0.00
<b>Actuals</b>	0.00	0.00	76.00	26.00	

Notes: Measure being deleted in FY 2019-20. FY 2017-18 Actuals should be 54 instead of 76. FY 2018-19 Target overestimated because the number of Park facilities to be assessed was unknown when target was set.

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**5. Performance Measure: Cumulative total percentage (Sq. Ft.) of County facilities assessed in the fiscal year.**

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This measure was related to an initiative for the Facilities Planning Division to conduct assessments of all County-owned buildings to provide a status of current conditions and identify deficiencies. The goal is to assess 100% of County-owned facilities in a five-year period.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	74.00%	87.00%	0.00%
Actuals	0.00%	0.00%	75.00%	83.00%	

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Notes: Measure being deleted in FY 2019-20. FY 2018-19 Target overestimated because square footage of Park facilities was unknown when target was set. FY 2017-18 Actuals should be 76% instead of 75%.

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**6. Performance Measure: Percentage of total number of County-owned facilities assessed in the fiscal year.**

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This measure was related to an initiative for the Facilities Planning Division to conduct assessments of all County-owned buildings to provide a status of current conditions and identify deficiencies. The goal is to assess 100% of County-owned facilities in a five-year period.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	26.00%	24.00%	0.00%
Actuals	0.00%	0.00%	35.00%	18.00%	

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Notes: Measure being deleted in FY 2019-20. FY 2018-19 Target overestimated because the number of Park facilities to be assessed was unknown when target was set. FY 2017-18 Actuals should be 37% instead of 35%.

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**7. Performance Measure: Percent of total Sq. Ft. of County-owned facilities that were assessed in the fiscal year.**

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This measure was related to an initiative for the Facilities Planning Division to conduct assessments of all County-owned buildings to provide a status of current conditions and identify deficiencies. The goal is to assess 100% of County-owned facilities in a five-year period.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	21.00%	13.00%	0.00%
Actuals	0.00%	0.00%	19.81%	7.17%	

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Notes: Measure being deleted in FY 2019-20. FY 2018-19 Target overestimated because square footage of Park facilities was unknown when target was set. FY 2017-18 Actuals should be 19.70%.

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**8. Performance Measure: Percentage of County-owned facilities that were assessed in the fiscal year. Total Sq. Ft. of facilities assessed in the fiscal year.**

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A relatively new initiative for the Facilities Planning Division is to conduct assessments of buildings to provide a status of current conditions, including all deficiencies. The goal is to assess 100% of County-owned facilities in a five-year period; therefore, the target percentage for FY 2017-18 is 20%.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	300,000.00	175,000.00	0.00
Actuals	0.00	0.00	272,376.00	98,649.00	

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Notes: Measure being deleted in FY 2019-20. FY 2018-19 Target overestimated because square footage of Park facilities was unknown when target was set. FY 2017-18 Actuals should be 270,843.

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**9. Performance Measure: Percentage of Facilities Capital and Major Maintenance projects that were completed within expected time estimates.**

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The percentage of Facilities Capital and Major Maintenance projects (funded and tracked in Fund Centers 230 and 200) that were completed within expected time estimates and according to Project Customer expectations. Facilities are defined as buildings and other vertical structures not included in infrastructure as defined in performance measures 10-11.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	85.00%	85.00%	0.00%
Actuals	0.00%	0.00%	47.00%	62.30%	

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Notes: Measure being deleted in FY 2019-20. FY 2018-19 Improvement in project delivery was seen year-over-year as additional staff was brought on-board. Permitting and Public Contract Code Purchasing requirements are adding significant time to project delivery.

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**10. Performance Measure: Percentage of Infrastructure Capital and Major Maintenance projects that are completed in the current fiscal year at or under budget.**

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The percentage of Infrastructure Capital and Major Maintenance projects where actual costs are at or under budget for completed projects approved by the Board of Supervisors in a given fiscal year. Infrastructure is defined as roads, bridges, and utility and flood control systems.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	90.00%	90.00%	0.00%
Actuals	0.00%	0.00%	90.00%	75.00%	

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Notes: Measure being deleted in FY 2019-20.

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**11. Performance Measure: Percentage of Infrastructure Capital and Major Maintenance projects that are completed on time.**

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This measures the percentage of Infrastructure Capital and Major Maintenance Project phases actually completed compared to the phases estimated to be complete as stated in each year's budget.

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	85.00%	85.00%	85.00%	85.00%	0.00%
Actuals	63.00%	59.00%	82.00%	71.00%	

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Notes: Measure being deleted in FY 2019-20.

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**Department Goal: To address deferred maintenance and improve the condition of County-owned public servicing buildings.**

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**12. Performance Measure: The Facility Condition Index (FCI) is used in facilities management to provide a benchmark to compare the relative condition of a group of facilities. An FCI of 5% or less is considered 'good' for building facilities.**

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As an outcome of the Facility Condition Assessment program, by the Facilities Planning Division, a new objective is to measure the improvement of the condition of County-owned public servicing buildings, by tracking the FCI (cost of identified repairs divided by the building replacement value).

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	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.00%	0.00%	5.00%
Actuals	0.00%	0.00%	0.00%	0.00%	

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Notes: New Measure for FY 2019-20.

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## 407 - Central Services - Fleet Services

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

### 1. Performance Measure: Fleet Services' cost to perform a complete brake replacement.

This measure shows the cost for Fleet Services to perform a routine front and rear brake replacement on a Sheriff's patrol vehicle. This includes parts and labor cost for like model vehicles.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	\$802.74	\$775.32	\$1,100.00	\$848.00	\$0.00
<b>Actuals</b>	\$873.08	\$706.77	\$673.64	\$783.98	

Notes: Measure being deleted in FY 2019-20.

### 2. Performance Measure: Outside shops' cost to perform a complete brake replacement.

This measure shows the cost for an outside shop to perform a routine front and rear brake replacement on a Sheriff's patrol vehicle. This includes parts and labor cost for like model vehicles.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	\$1,212.32	\$994.50	\$1,600.00	\$1,300.00	\$0.00
<b>Actuals</b>	\$1,483.21	\$1,131.72	\$1,243.00	\$1,401.05	

Notes: Measure being deleted in FY 2019-20.

### 3. Performance Measure: Percentage of survey respondents who rated the quality of vehicle maintenance as satisfactory or better.

Continuous point-of-service surveys of vehicle users which measure the timeliness, quality, completeness and overall performance of each service and repair in order to determine the effectiveness of the Fleet Services preventive maintenance and repair services.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	98.00%	98.00%	98.00%	98.00%	0.00%
<b>Actuals</b>	99.00%	100.00%	100.00%	100.00%	

Notes: Measure being deleted in FY 2019-20.

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

Fleet Services' policy is to perform preventive maintenance on the current Fleet inventory of approximately 1,000 vehicles every four months or 4,000 miles. Public Safety vehicles, representing 20% of Fleet, have maintenance intervals of every two months or 5,000 miles. Fleet Services' goal is to perform maintenance service requests within 24 hours of receiving the vehicle.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	83.00%	87.00%	90.00%	92.00%	0.00%
<b>Actuals</b>	91.00%	91.00%	92.00%	93.00%	

Notes: Measure being deleted in FY 2019-20.

### 5. Performance Measure: Percentage of cost savings for Fleet Services to perform a complete brake service compared to outside shops.

This measure shows the cost savings percentage (favorable)/unfavorable for Fleet Services performing routine front and rear brake replacement on a Sheriff's patrol vehicles when compared to a local outside shops' estimates. This includes parts and labor cost for like model vehicles.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	0.00%	0.00%	-35.00%
<b>Actuals</b>	0.00%	0.00%	0.00%	0.00%	

Notes: New measure for FY 2019-20.

## 425 - Airports

**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.**

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

Tracks Airport compliance with FAA safety and security requirements, as determined during annual inspections.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Actuals</b>	0.00%	98.00%	95.00%	95.00%	

Notes: FAA inspection was completed March 2019. Inspection findings including faded runway/taxiway markings. Work to correct the findings set to begin and be completed by July 2019.

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

### 2. Performance Measure: Increase in social media engagement.

Measures Airports' social media engagement with customers, tenants and the general public as determined by website usage, social media 'likes,' comments, posts and/or reviews.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	0.00%	5.00%	10.00%
<b>Actuals</b>	0.00%	0.00%	5.00%	13.00%	

Notes: New measure for FY 2017-18. Facebook followers projected at 2,000 and Website hits projected at 321,161. Final FY18.19 Facebook followers increased 11% to 2,089 while sloairport.com hits increased 15% to 368,627. Combined average increase of 13% measured year over year based on social media tracking metrics.

### 3. Performance Measure: Total annual enplaned passengers.

Measures Airport's enplaned (boarding) passenger count. Enplanements vary depending on many independent circumstances, including load factor (percentage of the airplane seats sold), equipment assigned to San Luis Airport by airlines, Gross Domestic Product (GDP) and the general state of the economy.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	144,510.00	170,000.00	198,155.00	250,000.00	270,000.00
<b>Actuals</b>	155,744.00	180,141.00	226,561.00	259,481.00	

Notes: No additional notes.

### 4. Performance Measure: Total annual operating income

Annual operating income is measured as operating revenues less operating expenditures, excluding depreciation and debt service expense. It measures Airports' ability to meet existing debt obligations and plans for future needs related to Airport infrastructure. The long-term goal is to maintain sufficient operating income to meet the Airport's existing and new infrastructure needs, while maintaining a cash reserve equal to approximately three months (85 days) of operating expense.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	\$507,000.00	\$502,129.00	\$250,000.00	\$820,991.00	\$1,386,864.00
<b>Actuals</b>	\$1,038,708.00	\$762,250.00	\$1,412,815.00	\$2,730,215.00	

Notes: FY 2018-19 Actuals based on current available financials. Final financials available 08/07/2019. FY 18-19 Actuals do not include \$428,532 one time gain on sale of property as previously stated at Q3 update.

## 427 - Golf Courses

**Department Goal: The department will have well managed golf courses.**

### 1. Performance Measure: The percentage of cost recovery relative to the total Golf Program annual operating expenditures.

The ratio of total revenue to the operating expenses at County owned and managed golf courses.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	100.00%	90.00%	83.00%	85.00%
<b>Actuals</b>	92.00%	86.00%	81.00%	85.42%	

Notes: New measure for FY 2016-17

**Department Goal: The department will continuously improve its service delivery.**

### 2. Performance Measure: Percentage of responses to Customer Satisfaction Survey rating overall golf experience as 'Satisfactory' or better.

A minimum of one customer survey is conducted each year 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.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	89.00%	87.00%	87.00%	80.00%	92.00%
<b>Actuals</b>	93.00%	90.00%	91.00%	96.60%	

Notes: No additional notes.

### 3. Performance Measure: The total of golf utilization (engagement) of residents and visitors at County-managed golf courses.

This measure tracks the utilization of County-managed golf facilities in total engagement and in the percentage of users aged 25 and under. Engagement equals the number of rounds played combined with the number of driving range visits during the fiscal year.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	0.00	142,464.00	175,000.00
<b>Actuals</b>	0.00	0.00	146,597.00	168,080.00	

Notes: New measure for FY 2018-19

### 4. Performance Measure: The total of golf utilization for those 25 and under.

This measure tracks the utilization of County-managed golf facilities in total engagement and in the percentage of users aged 25 and under. Engagement equals the number of rounds played combined with the number of driving range visits during the fiscal year.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	0.00%	12.00%	25.00%
<b>Actuals</b>	0.00%	0.00%	16.00%	12.80%	

Notes: New Measure for 2018-19

**Department Goal: The Department will continuously improve its service delivery through personal enrichment of park users.**

**5. Performance Measure: Number of volunteer work hours performed yearly per Full-Time Equivalent (FTE) in County Parks and facilities.**

Volunteer work hours for the County managed golf courses are tracked and reported annually. This data indicates the level of support the public provides in assistance of staff that maintain/service County managed golf courses. At the same time, it provides a measure of the amount of active, health-building hours volunteers spend in County Parks to contribute to a positive experience for park users.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	775.00	775.00	733.00
Actuals	0.00	775.00	701.00	576.00	

Notes: New measure for FY 2017-18

#### 430 - Public Works - Los Osos Wastewater System

**Department Goal: Administer, operate and maintain the Los Osos wastewater and recycled water systems providing collection, conveyance, treatment, and recycling of wastewater; protecting environmental and public health maintaining regulatory compliance in an efficient and sustainable manner.**

##### 1. Performance Measure: Number of wastewater system failures per year.

Occurrences of all unscheduled wastewater system failures (i.e. blockages, spills) during the year.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00	0.00	0.00	0.00	0.00
<b>Actuals</b>	0.00	2.00	3.00	1.00	

Notes: New measure in FY 2016-17. Measure being deleted in FY 2019-20.

##### 2. Performance Measure: Percentage of days per year that the system meets mandated water quality standards.

This measures the percentage of time/days during the year that the wastewater system meets State and Federal water quality standards.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	100.00%	100.00%	100.00%	100.00%
<b>Actuals</b>	0.00%	98.00%	100.00%	100.00%	

Notes: New measure in FY 2016-17.

##### 3. Performance Measure: Percentage of recycled water sold for agricultural irrigation.

This measures the percentage of total recycled water produced that is sold for agricultural irrigation.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	10.00%	15.00%	10.00%	10.00%
<b>Actuals</b>	0.00%	0.00%	0.00%	0.00%	

Notes: New measure in FY 2016-17. The anticipated start to deliver recycled water for agricultural irrigation was delayed to FY 2018-19 due to the pending approval of the County's Notice of Intent by the Central Coast Regional Water Quality Control Board (RWQCB).

##### 4. Performance Measure: Percentage of recycled water sold for irrigation other than agricultural uses.

This measures the percent of recycled water sold for non-agricultural landscape irrigation, such as schools, golf courses and parks of total recycled water produced.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>Target</b>	0.00%	0.00%	10.00%	10.00%	10.00%
<b>Actuals</b>	0.00%	0.00%	0.00%	1.00%	

Notes: New measure in FY 2017-18. The anticipated start to deliver recycled water for non-agricultural uses was delayed to FY 2018-19, pending RWQCB approval of the County's Notice of Intent.