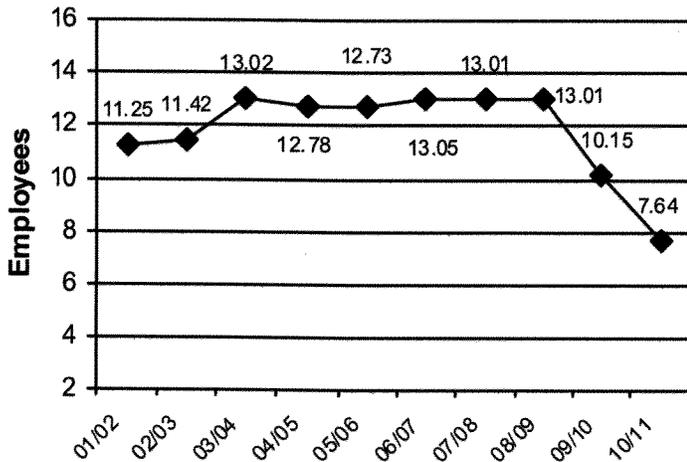


MISSION STATEMENT

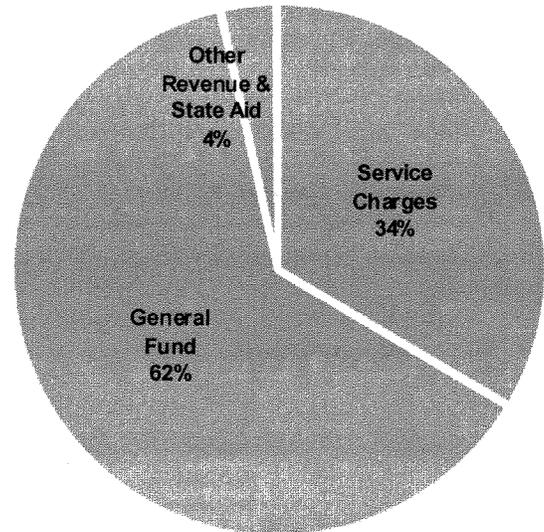
Provide public facilities and services that ensure the health and safety and enhance the quality of life for the community.

<u>Financial Summary</u>	2008-09 <u>Actual</u>	2009-10 <u>Actual</u>	2010-11 <u>Requested</u>	2010-11 <u>Recommended</u>	2010-11 <u>Adopted</u>
Licenses and Permits	\$ 60,437	\$ 64,537	\$ 67,164	\$ 67,164	\$ 67,164
Intergovernmental Revenue	20,852	533	25,362	16,701	16,701
Charges for Current Services	795,594	612,035	814,487	814,487	814,487
Other Revenues	8,920	181,532	5,733	5,733	5,733
Interfund	36,971	38,427	0	0	0
**Total Revenue	\$ 922,774	\$ 897,064	\$ 912,746	\$ 904,085	\$ 904,085
Services and Supplies	2,107,753	2,014,155	2,466,167	2,420,713	2,420,713
Other Charges	164,000	200,000	3,000	3,000	3,000
Fixed Assets	0	87,676	0	0	0
**Gross Expenditures	\$ 2,271,753	\$ 2,301,831	\$ 2,469,167	\$ 2,423,713	\$ 2,423,713
General Fund Support (G.F.S.)	<u>\$ 1,348,979</u>	<u>\$ 1,404,767</u>	<u>\$ 1,556,421</u>	<u>\$ 1,519,628</u>	<u>\$ 1,519,628</u>

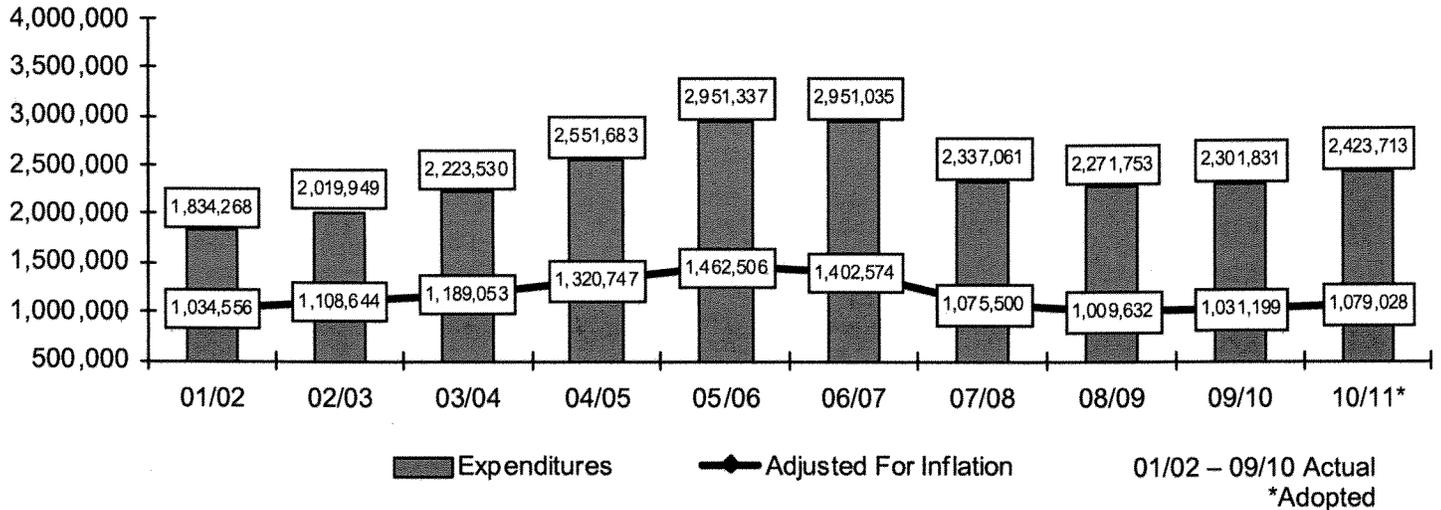
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Development Services

To provide engineering and surveying review of land development as mandated by State law and County ordinance as required to ensure that our neighborhoods are livable, safe and well integrated into the community.

Total Expenditures: \$1,169,083 Total Staffing (FTE): 5.29

Operations Center - Water and Sewer

To provide water and sewer service to county departments and other agencies in and around the Kansas Avenue area, off Highway 1 in San Luis Obispo.

Total Expenditures: \$888,901 Total Staffing (FTE): 0.63

Services to Special Districts

To provide fiscal, legal and engineering support to districts in the formation process; to perform general utility district planning, assessment apportionments, special studies and projects as directed by the Board of Supervisors; to acquire supplemental road purpose equipment which is not fundable through Internal Service Fund financing methods; to provide administration of the County's cooperative road improvement program; to provide cable TV regulation and access activities; and to provide franchise administration.

Total Expenditures: \$365,729 Total Staffing (FTE): 1.72

DEPARTMENT COMMENTS

The primary programs of the Public Works Special Services budget unit are Development Services, Operations Center, and Services to Special Districts. Development Services provides engineering and surveying review of land development. The Operations Center provides water and wastewater service to agencies around the Kansas Avenue area of San Luis Obispo. Services to Special Districts provide a wide variety of support services to special districts as directed by the Board of Supervisors.

Internal Business Improvements – As good as possible

FY 2009-10 Accomplishments

- Adjusted the annual update process for the Public Improvement Standards to a biennial update process in order to minimize staff time and cost.

FY 2010-11 Objectives and Challenges

- Complete a water line extension project in order to have the infrastructure in place for the potential new women's jail project.

Finance – As cost efficient as possible

FY 2009-10 Accomplishments

- Assisted the Auditor-Controller's Office in the audit of Charter Communications resulting in franchise revenue misdirected to cities properly being credited to the County.

FY 2010-11 Objectives and Challenges

- Implement a new fee related to new Federal Emergency Management Agency (FEMA) requirements on building permits so that cost is recovered from appropriate customers.

Customer Service – As responsive as possible

FY 2009-10 Accomplishments

- Maintained the average turnaround time for plan checks at 2.3 weeks compared to the targeted 4 weeks.
- Customer satisfaction survey showed improvement in every category of customer service for Development Services.

FY 2010-11 Objectives and Challenges

- Complete the biennial update to the Public Improvement Standards provided to the development community.
- Meet or exceed current ratings in the annual customer satisfaction survey.

Learning and Growth – As responsible as possible

FY 2009-10 Accomplishments

- Staff participated in community of interest group to discuss Low Impact Development and Hydro-modification implementation issues.
- Staff attended seminars and training specific to their assignments to maintain continued professional education and certification requirements.

FY 2010-11 Objectives and Challenges

- Initiate work to prepare a Low Impact Development and Hydro-modification handbook for use and education of the development community.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Public Works Special Services budget functions under the umbrella of the Public Works Department Internal Service Fund (ISF). All staffing and necessary equipment needed to carry out the programs in this fund center are provided by the ISF and charged back as services are performed. There are three (3) divisions within the Special Services fund center: Development Services, Operations Center and Services to Special Districts.

The overall FY 2010-11 General Fund support for this fund center is recommended to decrease approximately 5% or \$93,979 compared to FY 2009-10 adopted amounts. Recommended revenues are decreasing by \$529,667 or 36% as compared to FY 2009-10 budget primarily due to 1) a one-time reimbursement of \$176,201 from the Sherwood Drive Utility Assessment District budgeted for in FY 2009-10 resulting in a 88% decrease in Services to Special District's revenue in FY 2010-11 and 2) a \$348,560 decrease in Development Services program revenue as a result of continued decreased building activity projected for FY 2010-11. Revenue in the Operations Center program is increasing by 4% or \$3,755 due to the addition of one more State Water contractor.

Overall expenditures for FY 2010-11 are recommended to decrease by 20% or \$623,646 over the FY 2009-10 adopted amount primarily due to reduced charges by the ISF for labor decreasing and reduced departmental overhead charges. The Operations Centers service and supply accounts are decreasing by \$16,491 or approximately 3% due to fluctuations in State water costs and departmental overhead charges. The service and supply accounts for Development Services are decreasing 27% or \$425,442 and Services to Special Districts' accounts are decreasing by 33% or \$181,713 over FY 2009-10 levels for the reasons noted above.

As noted above, FY 2009-10 General Fund support for this fund center is decreasing by 5% from adopted FY 2009-10 levels. Specifically, Operations Center is projecting a 3% or \$20,246 decrease in General Fund support from FY 2009-10; Development Services will experience a 16% or \$76,882 decrease in General Fund support from the adopted FY 2009-10 level, while Services to Special Districts will see a less than 1% increase of \$3,149 in General Fund support compared to prior year levels.

BOARD ADOPTED CHANGES

None

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: Maintain the water distribution and wastewater collections systems at the County Operations Center to provide safe drinking water, maintain adequate reserves for irrigation and fire fighting to protect the public and environmental health, and ensure regulatory compliance. The County Operations Center customers are other county departments and one private agency, Woods Humane Society.</p> <p>Communitywide Result Link: A healthy community. A safe community.</p>						
<p>1. Performance Measure: Percentage of days per year that the water system is able to meet mandated water quality standards.</p>						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
100%	100%	100%	100%	100%	100%	100%
<p>What: This measures the percentage of time during the year that the water distribution system is able to meet State and Federal water quality standards.</p> <p>Why: To insure that the water system provides safe drinking water.</p> <p>How are we doing? The water system continues to meet all Federal, State and local safe drinking water requirements.</p>						
<p>2. Performance Measure: Number of wastewater collection system and water system failures per year.</p>						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
0	0	4	2	0	0	0
<p>What: A count of all incidents of blockages, spills and unscheduled interruption in wastewater service and water system failures.</p> <p>Why: The number of failures per year can be a reflection of the system integrity. Monitoring the location and frequency of failures will help to identify areas where additional resources may need to be focused in order to assure continued system integrity and to protect the environment.</p> <p>How are we doing? No system failures occurred during FY 2009-2010. The results related to blockages, spills and unscheduled interruptions in either the water or wastewater systems at the Operations Center indicates how many failures of these types occurred as a result of aging infrastructure, deferred maintenance, etc. The existing waterlines do not have the capacity to support the proposed addition of a women's wing to the County Jail. However, to meet the water needs of this facility, State funding has been secured for a project that is currently being designed to upsize the existing waterline to a 10-inch PVC pipe from Chorro Creek Bridge to the new jail facility. The design phase of this project is expected to be completed in FY 2010-2011 with construction to start in FY 2011-2012.</p>						
<p>Department Goal: Review and approve applications, maps and plans for new development projects in a timely manner to ensure compliance with regulatory requirements, enhance customer service, and protect the public's safety.</p>						

Communitywide Result Link: A safe community, A well-governed community.						
3. Performance Measure: Annual number of improvement plan reviews per Full Time Equivalent (FTE) employee.						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
32	57	66	69	50	50	50
What: Total number of Improvement Plan reviews by Plan Check Unit divided by the number of Full Time Equivalent (FTE) employees.						
Why: Measures the efficiency of the Plan Check Unit in reviewing improvement plans.						
How are we doing? We continue to experience a reduction in the number of public improvement plans being submitted for checking and inspection services (51 in FY 2009-10 down from 98 in FY 2008-09). Conversely, we have experienced an increase in detailed staff work associated with bond claims on defunct county development projects (5 in FY 2009-10 up from 0 in FY 2008-09). We continue to adjust staff responsibilities to best match the economic situation of development and this is reflected in our favorable performance. No proposed changes for the FY 2010-11 target goals. No standardized comparable county data available.						
4. Performance Measure: Number of weeks to review improvement plans.						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
7.9 weeks 1st submittals	3.1 weeks 1st submittals	3.2 weeks 1st submittals	2.0 weeks 1st submittals	4.0 weeks 1st submittals	2.5 weeks 1st submittals	4.0 weeks 1st submittals
4.9 weeks resubmittals	2.5 weeks resubmittals	2.2 weeks resubmittals	1.2 weeks resubmittals	2.0 weeks resubmittals	2.2 weeks resubmittals	2.0 weeks resubmittals
What: Average time it takes to review public improvement construction plans associated with development after receipt from engineers.						
Why: State law requires that improvement plans be acted upon within sixty working days (approximately 12 weeks) of submittal. This measures accomplishment of our goal of timely service.						
How are we doing? Staff continues to provide our clients a favorable response time in commencing first submittal and resubmittal plan checks when compared to our target goals. The existing poor economic climate in the development industry has resulted in fewer projects being processed. As a result we continue to adjust staff assignments to ensure plan check and inspection services are given priority while also ensuring staff remains productive in other areas of work. There are no proposed changes for the FY 2010-11 target goals. No standardized comparable county data available.						
5. Performance Measure: Annual number of survey map reviews per Full Time Equivalent (FTE) employee.						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
374	887	1,070	1,122	1,215	1,330	1,215
What: Total number of survey maps (i.e. any land surveying map that falls under the professional land surveyor act such as records of survey, subdivision maps and corner records) reviews by Surveying Unit divided by the number of Full Time Equivalent (FTE) employees.						
Why: Measures the efficiency of the Surveying Unit in reviewing survey maps.						
How are we doing? The continued favorable efficiency may be associated with the reduced complexity of maps being checked. Typically, subdivision maps are the most difficult to check, taking the most amount of staff time. But given the economic climate we have seen a decrease in these types of maps (28 in FY 2009-10 down from 57 in FY 2008-09). The majority of map checks have been the less complicated Corner Records and Records of Survey of which we processed 239 of the total 519 map checks in FY 2009-10 while utilizing only 0.39 FTE. No standardized comparable county data available.						
6. Performance Measure: Number of weeks to review survey.						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
2.8 weeks	0.9 weeks	1.1 weeks	1.0 weeks	1.0 weeks	1.1 weeks	1.0 weeks
What: Average time from receipt of maps (i.e. any land surveying map that falls under the professional land surveyor act such as records of survey, subdivision maps and corner records) from engineers and surveyors, until response.						
Why: State law requires that survey maps be acted upon within 20 working days (approximately 4 weeks) of submittal. This measures accomplishment of our goal of timely service.						

How are we doing? For the past four years our performance continues to fluctuate about 1 week which is well below the statutory requirement of processing maps within 20 working days (4 weeks). Our stable performance may be attributed to fewer maps being submitted for checking (economy), to the lower complexity of maps being reviewed (records of survey and corner records) and to the experience of our long time map check staff. There are no proposed changes for the FY 2010-11 target since it appears to be the maximum efficiency achievable. No standardized comparable county data available.

7. Performance Measure: Percentage of local engineering and design firms that rate the services provided by Public Works as satisfactory or better.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
100%	100%	N/A	87%	85%	88%	85%

What: Measures customer satisfaction with Development Services.

Why: Information derived from this survey has historically been used to improve customer service.

How are we doing? FY 2009-10 results are reflective of our May 2010 survey where we received 17 responses, down from 20 responses in May of 2009. The reduced number of responders may be attributed to the closure of local engineering and surveying firms based on the number of undeliverable surveys. Our next annual customer survey will be conducted in May 2011 when we will again solicit customer feedback in at least five areas of Development Services' work. These areas include Surveying Services, Plan Check Services, Inspection Services, Permit Services and Response to Public Inquiries. There are no proposed changes for the FY 2010-11 target goals.