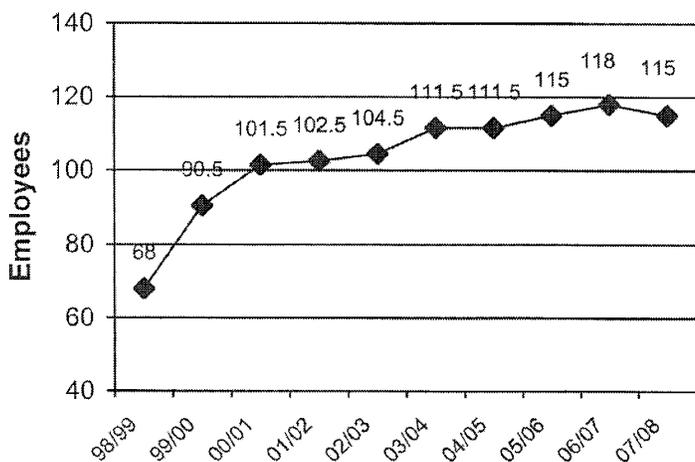


MISSION STATEMENT

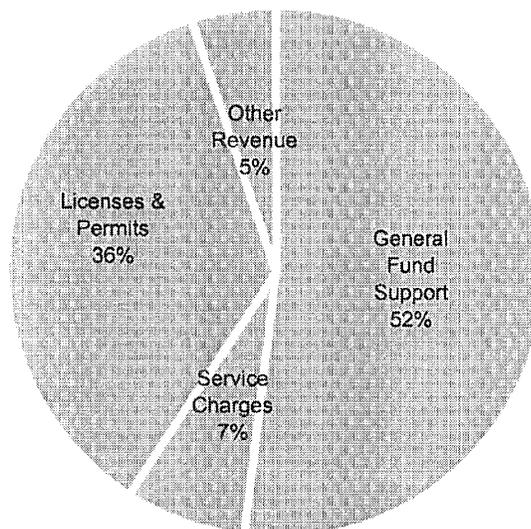
Promoting the wise use of land.
 Helping to build great communities.

Financial Summary	2005-06	2006-07	2007-08	2007-08	2007-08
	Actual	Actual	Requested	Recommended	Adopted
Revenues	\$ 8,606,493	\$ 9,724,059	\$ 6,195,091	\$ 6,195,091	\$ 6,195,091
Salary and Benefits	9,492,622	9,663,890	10,293,953	10,492,148	10,492,148
Services and Supplies	3,181,704	1,695,448	2,574,978	2,356,755	2,356,755
Other Charges	252,311	2,936,288	6,000	6,000	6,000
Fixed Assets	0	50,418	0	0	0
**Gross Expenditures	\$ 12,926,637	\$ 14,346,044	\$ 12,874,931	\$ 12,854,903	\$ 12,854,903
Less Intrafund Transfers	0	3,733	0	0	0
**Net Expenditures	\$ 12,926,637	\$ 14,342,311	\$ 12,874,931	\$ 12,854,903	\$ 12,854,903
General Fund Support (G.F.S.)	\$ 4,320,144	\$ 4,618,252	\$ 6,679,840	\$ 6,659,812	\$ 6,659,812

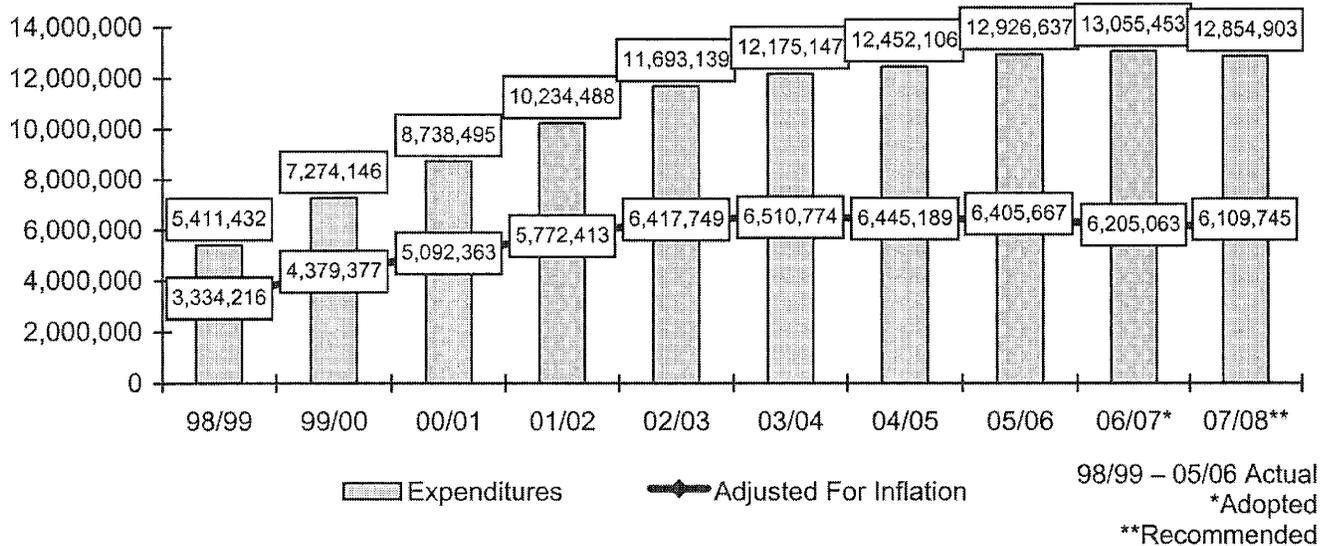
Number of Employees
 (Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Code Enforcement

The purpose of this unit is to achieve land use code compliance so that the citizens of San Luis Obispo County may enjoy a cleaner, safer and better place to live. Areas of concentration include:

- Improvement of neighborhoods through formation of community partnerships
- Maintain integrity of property value through thoughtful and judicious investigations.
- Compliance with land use zoning laws, and
- Enforcement of business licenses, Sign Ordinance, and abandoned vehicles.

Total Expenditures: \$746,586 Total Staffing (FTE): 8.0

Development Services

The land use unit is responsible to ensure and improve the safety, physical appearance and livability of the County through positive, proactive and comprehensive land use development review by:

- Providing comprehensive and timely review and assistance to customers in order to achieve compliance with relevant land use, environmental and development requirements,
- Providing an integrated and effective development and environmental review and permitting system that adds valuable technical knowledge to the process while minimizing project review times,
- Reviewing proposals, such as, individual homes, commercial or industrial businesses, residential subdivisions, development in the Coastal Zone, gravel and resource extraction, agricultural preserves, County initiated projects (roads, bridges, buildings, parks, etc.), mitigation monitoring, minor and major grading, septic system management and general plan/ordinance amendments,
- Participating in the implementation of the Growth Management Ordinance,
- Providing timely assistance and high quality customer service to telephone and counter customers, and
- Supporting the Board of Supervisors, Planning Commission, Airport Land Use Commission, Subdivision Review Board and Community Advisory Groups for the unincorporated areas, as necessary, in order to implement the County General Plan and Ordinances with respect to land use and development project reviews.

The building unit helps maintain safe and livable communities throughout the county to ensure compliance with local and state mandated regulations related to building construction, maintenance, and rehabilitation by:

- Providing timely assistance and high quality customer service to telephone and counter customers,
- Reviewing and evaluating building construction plans, issuing building permits,
- Conducting field inspections of buildings, and
- Working collaboratively with the Planning Division, Fire Districts, Environmental Health Department, and other agencies.

Total Expenditures: \$8,450,534 Total Staffing (FTE): 82.0

Housing & Economic Development

The mission of this unit is to assist in developing and implementing the County's economic development strategies as well as assist the development of quality of life issues, by coordinating, promoting, and encouraging affordable housing programs by:

- Dutifully implementing the County's Housing Element and Economic Element policies,
- Supporting and encouraging land development that proposes affordable housing,
- Providing financial assistance for the preservation and improvement of housing conditions for low and moderate income residents,
- Promoting continued construction of new housing stock, whether single family or multi family,
- Encouraging zoning appropriate for housing of all types,
- Encouraging the expansion of existing public, non-profit and low-income and senior housing, and
- Efficiently coordinating the County's funding process for such programs as the Federal Community Development Block Grant (CDBG), Home Investment Partnerships (HOME), Emergency Shelter Grant (ESG) and other state or federal programs.

Total Expenditures: \$616,039 Total Staffing (FTE): 7.0

Long-Range Planning / Coastal Zone Management

The Long Range Planning unit is responsible for facilitating the achievement of the county's vision and goals for the future. This unit working in conjunction with the Board of Supervisors, Planning Commission and Advisory Councils, identifies the strategies that will be necessary to achieve the County's objectives associated with Smart Growth principles.

The Long Range Planning unit addresses future needs, orderly and sustainable growth, and future development issues by:

- Providing leadership in developing a vision for the future and maintaining the cohesive usefulness, relevancy of the County's General Plan, including the County's Local Coastal Plan,
- Developing strategies, policy reports, and comprehensive long-range plans relative to the surrounding environment,
- Assembling, analyzing, and disseminating up-to-date, accurate, and useable land use/resource information and comparative demographics and economic data on the County, through the use of Geographic Information Systems (GIS) and other resources,
- Working toward capital improvement/infrastructure finance planning and programming that is coordinated and time sensitive,
- Maintaining the County's compliance with the California Coastal Act through the preparation, revision and implementation of the County's Local Coastal Plan,
- Participating in regional planning efforts and influencing state and federal policy development to protect land use and planning policy in the County, and
- Informing and involving unincorporated communities, through their Community Advisory Groups, in long-range and strategic planning, land use policy development and implementation actions that reflect the wants and needs of a particular community.

Total Expenditures: \$1,305,483 Total Staffing (FTE): 10.0

Operations

The Operation units ensure that the department provides high quality "results_oriented" services that are responsive to community, Board of Supervisors, County Administration, other departments, and employee needs by:

- Assembling, analyzing, and disseminating up-to-date, accurate, and useable financial information and comparative data,
- Assuring that financial planning and programming is coordinated and time sensitive,
- Participate in the implementation of the Public Facility Fee Ordinance,
- Accurately collecting permit fees and other payments,
- Provide technology support, training and maintenance of all computer technology equipment,
- Rely on staff that is Notary Public certified to provide crucial review of all loans and grant documents to insure accuracy, legitimacy, and authenticity,
- Provide timely personnel evaluations to ensure conformity with department and County policies, and
- Provide relevant financial training resources to enable staff to make timely and informed decisions.

Total Expenditures: \$1,736,260 Total Staffing (FTE): 8.0

DEPARTMENT COMMENTS

The County has approximately 270,000 residents split between seven incorporated cities and twenty-four unincorporated communities. The Planning and Building department directly serves these unincorporated communities and the surrounding rural population. Currently, the Planning and Building Department consists of approximately 116 employees and operates a budget of \$12,855,000 through six divisions – Administration/Operations, Building, Current Planning, Environmental Resources, Long Range Planning, and Public Information and Technology. The Planning and Building Department plans for and promotes sound, productive, safe and sustainable use of land to advance economic, social, and cultural prosperity across the county, while caring for the valuable environmental resources of the county. The fundamental focus areas include: 1) Customer service and continuous service delivery improvement; 2) housing, jobs, and traffic circulation; 3) agricultural, rural and community planning; 4) regional planning and governance through Smart Growth principles; and 5) maintaining community standards through administration and enforcement of codes and ordinances.

Examples of results achieved in the past year FY 06/07

Goal #1 Customer Service

- a. New online E-permits for Building Permit issuance ensured timely issuance of permits for contractors and homeowners, by providing 24/7 access and eliminating office visits for customers.
- b. Implementation of the new on-line inspection scheduling process resulted in improved inspection cycle requests and timely inspections for contractors.
- c. Expedited processing of two 50+-unit affordable apartment projects that will provide 100 plus units of affordable housing. Approximately 60 days of processing time was saved in this expedited process.

Goal #2 Internal Business Improvements

- a. Improved phone answering system (Integrated Voice Response) for inspection requests allowed customers' access to information in English and Spanish with improved reliability, reducing down time by 5%.
- b. New return-call initiative resulted in 85% of Permit Center phone calls for zoning and permit information returned within one business day.
- c. Web streaming of Planning Commission meetings and posting of agendas, staff reports and minutes on the web page provides greater public access to hearing decisions. New software resulted in minutes of meetings being available four times faster.

Goal #3 Finance

- a. Created a new deposit application form for cellular communication sites to reduce billing time for cell site applicants saving the applicant several weeks in processing their application due to streamlining efforts on fee collection.
- b. Completed a comprehensive review of department fees with consultant assistance, providing a balanced fee structure to assure applicants pay only for the true cost of services provided. (Fees structure to be considered for adoption in November 2007)

Goal #4 Learning and Growth

- a. 100% of Department staff is National Incident Management System (NIMS) qualified resulting in the County having a department totally prepared for an emergency incident.
- b. Updated the Department Strategic Plan to align division goals and individual employee goals that can be integrated into the new High Performance Management approach to performance evaluations and completed 100% of Performance Evaluations on time.
- c. Provided in-house training for staff on Media Relations and Building Code updates thus saving the Department approximately \$15,000 on out-of-area training.

Major Focus for 07/08 – Transition to Excellence

The Department will continue, through Organizational Effectiveness Action Teams, to focus on the key areas identified in the Department's Strategic Plan. Our emphasis will be on maintaining customer service and critical Board directed priorities. Major efforts for 07/08 include:

Customer Service:

- a. Publish and conduct hearings on the Inclusionary Housing initiative in order to inform all of the unincorporated communities of the County's goal to address affordable housing.

- b. Implement new Community Advisory Committee certification program by the end of FY 07-08 that will ensure that the formation and membership of Community Advisory Committees are in compliance with Board policy.

Internal Business Improvements:

- a. Coordinate Growth Management system with Resource Management Annual Review and County Strategic Planning initiatives to reduce staff time through consolidation of efforts.
- b. Improve the efficiency and cost-effectiveness of the public hearing notification procedures by converting 100% of public notices to postcard format by September 1, 2007.

Finance:

- a. Implement Community Infrastructure training to 100% of communities that have expressed interest by December 2007.
- b. Include funding within the department fees to help offset the cost of updating the County's General Plan and replacement of the department's tracking system.

Learning and Growth:

- a. Train and certify 100% of Building Staff on newly adopted State Building regulations by June 2008.
- b. Conduct a minimum of 10 seminars and training sessions on succession planning, drainage and erosion control, and budget development with the goal to enhance professional skill development for all staff.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Planning and Building department experienced a significant down turn in construction beginning in the spring of 2006. This reduction in permit applications, plan reviews and building inspections is expected to continue through FY 2007-2008. However, the department's workload remains at close to the same level as anticipated in the FY 2006-2007 budget because many projects continue to work their way through the system to completion. The recommended budget reflects this situation and provides for the funding needed to retain existing staff resources needed to maintain service levels, keeping the infrastructure in place to respond to an increased demand for services when the building industry turns around.

Overall, revenues are decreasing by \$3,153,112 (33%) as compared to FY 2006-2007. The most significant reductions in revenues anticipated are in Building Permit fees (a reduction of \$997,493), Plan Check fees (a reduction of \$804,528), Land Use Permit fees (a reduction of \$618,506), and Subdivision Permit fees (a reduction of \$257,843). More moderate decreases are also expected for several other fee-supported services.

Expenses are decreasing by \$200,550 overall (1%). Salaries and benefits are increasing \$111,896 to reflect an increase of \$224,000 in pension costs as well as prevailing wage increases approved in FY 2006-2007. The department will leave vacant 1 Building Plans Examiner, and 2 Building Inspectors positions for the entire fiscal year to reflect the fact that workload is continuing to decline as projects are completed and fewer new permits are issued. The department indicates that maintaining these vacancies will have no impact on current service levels provided to their customers. These positions will remain on the department's Position Allocation List in case the building industry experiences a turn around and demand for services increases. In addition, recommended funding levels reflect the elimination of two Limited Term positions (1 Senior Planner and 1 Environmental Resource Specialist) that were due to expire at the end of this fiscal year.

A savings of \$26,805 is reflected in salaries and benefits to reflect the following adjustment to the department's Position Allocation List: delete two Administrative Assistant positions and add one Mapping Graphics Specialist I/II/III. The annualized savings will be higher in future years, but is reflected at this lower amount for FY 2007-2008 because the department had planned to delay filling one Administrative Assistant position for approximately six months in order to reduce costs. The addition of the Mapping Graphics Specialist position will enable the department to implement its communication strategy and sustain current service levels for a growing demand on Geographical Information Services.

Services and supplies expenditures are decreasing by, \$226,926 overall reflecting the department's efforts to contain costs while continuing to maintain service levels and comply with Board direction on several long-range planning projects (many of which are detailed in the table below).

The recommended budget reflects an increase in General Fund support of \$2,952,562, or 79%, compared to the FY 2006-2007 Adopted Budget. This significant increase is required to maintain existing service levels, complete the final phases of projects already underway and continue to advance the County's long-range planning efforts. Not included in this recommended budget is an additional \$10,000 in General Fund support requested by the department to remove abandoned vehicles from county roadways. This request goes beyond the status quo level of effort in vehicle abatement and is not considered as high a funding priority as the other augmentations requested by the department (noted below).

BUDGET AUGMENTATION REQUESTS RECOMMENDED FOR FUNDING

Unit Amount	Description	Results
Gross: \$100,000 General Fund support: \$100,000	Additional funding to complete the Oak Glen General Plan Amendment/Specific Plan Environmental Impact Report per Board direction in October 2005. The specific plan will resolve traffic safety and emergency exit deficiencies for current and future residents. The General Plan Amendment/Specific Plan is expected to be complete by March 2010	To provide a plan for a secondary access/exit for current and future residents, required for further development (which may include affordable housing).
Gross: \$350,000 General Fund support: \$350,000	Natural Resources/ Oak Woodlands Inventory and Constraints Map (to be included in the updated Conservation Element). Expected to be completed by December 2009	<ul style="list-style-type: none"> ▪ Will respond to the Board's 12/19/06 request for baseline data for trend analysis in managing oak woodlands. ▪ Will comply with Salinas River and the South County Areas plans, which required biological resource mapping as mitigation for future development. ▪ Will enhance the County's compliance with CEQA ▪ Will provide data for identifying areas for housing development for the 2008 update of the Housing Allocation Plan.
Gross: \$40,000 General Fund support: \$40,000	Financial consultant services to advise communities on establishing assessment districts to fund maintenance costs for community enhancement projects (a relatively new requirement to qualify for Federal grant funding.)	<ul style="list-style-type: none"> ▪ To secure Transportation Enhancement grant funding for community enhancements projects in Nipomo, Cambria, San Miguel and/or Santa Margarita. ▪ Hold at least one successful Proposition 218 election by December 2008.
Gross: \$40,000 General Fund support: \$40,000	Consultant services to prepare design illustrations for community plans, research new techniques for implementing Smart Growth policies, and community education/involvement.	<ul style="list-style-type: none"> ▪ To provide graphic depictions of design concepts for the Creston Community Design Plan (expected to be completed by May 2008). ▪ To research and portray various strategies to increase the development of multi-family housing (per Board direction on 11/21/06).
Gross: \$50,000 General Fund support: \$50,000	Consultant services to complete the Conservation Element update within the 3-year timeframe established by the Board	<ul style="list-style-type: none"> ▪ Complies with Board direction on 8/1/2006 to complete the Conservation Element update (expected by July 2009) ▪ Reduces the County's legal exposure (this element was last updated in 1974.)

Unit Amount	Description	Results
Gross: \$50,000 General Fund support: \$50,000	Consultant services to complete the Environmental Impact Report (EIR) for the Shandon community plan.	<ul style="list-style-type: none"> Complies with Board adopted "Guidance Document." (on 12/12/06) The EIR will be completed by July 2009.
Gross: \$25,000 General Fund support: \$25,000	To hire a certified Engineering Geologist to map areas in the county subject to landslides and liquefaction, required in the 1999 Safety Element.	<ul style="list-style-type: none"> Complies with Board Adopted 1999 Safety Element. Provides a customer benefit in that it saves applicants from having to find and hire a certified Engineering Geologist on their own.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Unit Amount	Description	Results
Gross: \$3,563 General Fund support: \$3,563	7 licenses for the Hummingbird software that would enable staff to read scanned SAP documents. (ITD has indicated that these additional licenses will not be needed at this time)	60-hours/year of time saved in producing hard copies of documents.
Gross: \$10,000 General Fund support: \$10,000	Additional funds for the removal of abandoned vehicles. (This amount is above status quo level approved in the FY 2006-2007 budget)	<ul style="list-style-type: none"> Removal of 200 vehicles within 7 workdays of notification or discovery Improve safety on county roads.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: Conserve natural resources to promote a healthy environment.</p> <p>Communitywide Result Link: A Livable Community; a Well-governed Community</p>						
<p>1. Performance Measure: Acres of land protected and average annual tax relief provided to land owners adding their properties to the agricultural preserve program.</p>						
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
818,222 acres protected/ \$4,408 avg annual tax relief per property	822,037 acres protected/ \$5,701 avg annual tax relief per property	823,127 acres protected/ \$5,894 avg annual tax relief per property	825,378 acres protected/ \$13,091 avg annual tax relief per property	830,106 acres protected/ \$6,922 avg annual tax relief per property	831,016 acres protected/ \$6,816 avg annual tax relief per property	835,777 acres protected/ \$6,462 avg annual tax relief per property
<p>What: In return for maintaining their land in agricultural and open space uses, landowners receive lower property tax assessments.</p> <p>Why: To strengthen the county's agricultural economy and help preserve agricultural and natural resources, consistent with County policy.</p> <p>How are we doing? The 06/07 target of 830,106 total acres protected was exceeded by 910 acres and the target of \$6,922 average annual tax relief was not met by \$106 for property added to the program. This is because more acreage than the prior average was admitted into the program but with slightly lower land and agricultural production values than projected. 4,761 more acres are projected for the agricultural preserve program in 2006/07, which represents the average annual net gain between 1980 and 2006. The average tax relief reflecting properties added to the agricultural preserve program in 2006/2007 is projected to be \$6,462, which represents the average annual reduction per property between 1993 and 2006 plus the amount of the average increase from 2005 to 2006.</p>						

Department Goal: Department Goal: Prepare and implement the County General Plan that is responsive to local needs
Communitywide Result Link: A Well-governed Community; A Livable Community

2. Performance Measure: Percentage of project decisions that are not appealed.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
97%	97%	95%	96%	95%	93%	95%

What: Demonstrates that projects are achieving the goals and vision of the community and client, in conformance with the adopted County General Plan
Why: Enables the growth of the community through implementation of the goals, policies and objectives of the adopted County General Plan.
How are we doing? For 2006-2007, 488 project decisions have been made through June 2007 and 34 of those were appealed, producing an actual result of 93% of the projects for the year to date that were not appealed. This is 2% less than the adopted results for 2006-2007.

3. Performance Measure: Percentage of long range plans completed on time.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
66%	100%	66%	66%	100%	86%	100%

What: This measures the percentage of long range plans (including specific plans, community plans, and general plan element updates) completed within the time frames set in the work program approved by the Board of Supervisors. Each area plan has multiple components with key milestones and a schedule that is then evaluated in the performance measure.
Why: Timely completion of long-range plans will ensure that they are relevant to the community's vision and respond to local needs and issues.
How are we doing? The major planning programs for this year include the Estero Area Plan, Cambria/San Simeon Community Plan, the Shandon Community Plan, the Conservation Element Update, the Crystal Oaks Specific Plan, the Oak Glen Specific Plan and the updating of land use categories in San Miguel. Of these seven projects, one is completed, three are meeting expected milestones and are on track to be completed as scheduled, one was delayed but is back on track, one has been put on hold by the project sponsors, and one is in the early stages of start-up. The specifics are as follows: The San Miguel Community Plan update is complete; the Estero and Cambria plans are on schedule as approved by the Board of Supervisors; the Estero Area Plan has been approved by the Board of Supervisors and has been resubmitted to the Coastal Commission for their concurrence, with a focus on Cayucos and the rural portions of the planning area. Hearings at the Coastal Commission are now expected to occur no sooner than December of this year due to Coastal staff workload; the Board has approved the Cambria/San Simeon Community Plan and hearings with the Coastal Commission have been completed and the updated plan should be effective by the end of 2007; Phase I of the Shandon Community Plan update has been completed and the plan update is on schedule having completed the first community workshop.; the Crystal Oaks Specific Plan implements the South County Area Plan for the former Canada Ranch property. A guidance document for the specific plan was approved by the Board of Supervisors and the project got underway briefly with several "charrette" (or community design public participation process) meetings held with staff and the community advisory council and a conceptual plan was arrived at. However, the applicants have put the project on hold due to the present uncertainty of supplemental water from Santa Maria. In the meantime, staff will not be working on this Specific Plan application until further notice from the owners to proceed; Phase 1 of the Oak Glen Specific Plan, the traffic study, has begun with efforts in the Public Works Department. A consultant has been selected to assist County Planning Staff in preparing the draft plan and Environmental Impact Report however the contract approval by the Board will be delayed until a concern regarding a potentially active earthquake fault can be resolved. This will cause a delay in start-up for approximately 7 months if a revision to the Safety Element is deemed necessary.

Department Goal: Protect public health and safety by effective and timely administration of development regulations and fostering neighborhood preservation.
Communitywide Result Link: A Safe Community; A Livable Community

4. Performance Measure: Percentage of permits applications reviewed within established time lines for representative project types.

	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
<u>Building Permits</u>						
<u>Single-family dwelling permits:</u> Goal: 20 days to complete plan check.	50%	80%	75%	85%	80%	85%
<u>Over-the-counter permits:</u> Goal: issued same day as applied for.	100%	95%	98%	97%	97%	97%
<u>Land Use Permits/Subdivisions</u>						
<u>Land Use/Subdivision applications processed:</u>						

Goal: Categorical Exemptions (CE) General Rule (GRE)-60 days	53%	61%	48%	85%	56%	85%
Goal: Negative Declaration-180 days	62%	69%	47%	85%	51%	85%

What: Timely review of applications for development projects and subdivision of property

Why: To provide timely, quality service that saves applicants time and money, adds value to tax rolls and local economy, and meets local and state laws.

How are we doing? Building Permits - We monitor our workload weekly to accomplish our 20-day goal for completing the initial plan review for single-family dwellings. Currently (the last 4 months) we are achieving this goal on 81% of the projects. When we look at the overall yearly average we have been able to achieve this goal for 50% of projects submitted. This drop is attributed to applicant requested delays that are a result of the current economic trend, eliminating the use of consultant and overtime services for commercial projects, maintaining a vacant plans examiner position and the fact the submittals do not occur at a measured rate. We have found that our current achievement of 81% is attributed to process improvements and weekly monitoring. Currently one plans examiner III has been reassigned 100% to grading plan review program to comply with the state mandated storm water management program development responsibilities. We are monitoring permit activity closely to determine when activity increases to adjust our staffing assignments, vacancies and use of consultant services to maintain our performance measures. A point of clarification: Although there is a decrease in the total number of submittals, the majority of this decrease has come from the tract home activity sector. While this is a decrease in overall numbers, our workload has not been equally reduced as tract home processing is a duplicate review for consistency with the previously plan checked model homes.

Over the counter permits - We issued approximately 26% of all building permits the same day that they are applied for. This resulted in approximately 900 permits immediately issued to customers in a year. This is a 6% decrease from the previous year. This decrease is attributed to an overall 12% drop in activity.

Land Use Permits/Subdivisions – The number of land use and subdivision applications processed in FY 05-06 was 350. The number processed in FY 06-07 is 304, which is less than the FY 05-06 total. The average processing times to take all projects for action increased from 141 to 155 days and increased from 195 to 226 for projects that require Negative Declarations. The increased complexity of projects, coupled with vacant case processing positions and a substantial increase in the number of appeals filed, has led to increased processing times. The Department is pursuing continuous process improvements and expects that this will allow us to improve on several of the land use processing time frames.

5. Performance Measure: Percentage of customers who rate the services provided by the Planning and Building Department as “very satisfied” or above through client surveys.

	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
		Deferred	96%	70%	92%	90%

What: The Planning and Building Department’s customers who submit building and land use permits will be continuously surveyed to determine how well their needs were served.

Why: To ensure effective customer service is provided and track changing customer expectations.

How are we doing? We distribute customer satisfaction surveys with every issued land use and building permit. In the past, we have attempted to survey our customers via e-mail; however, this has not been successful, at least partially due to clients not providing email addresses because of concerns regarding privacy and spam. This fiscal year has resulted in a customer satisfaction rate of approximately 92%. A recently completed survey form gave us an “outstanding” and further noted that “I have pulled permits from Boston to Spokane to San Diego and San Luis Obispo County is one of the best.”

In addition, the survey is available on the department website and at the public counters in the permit center. Although the almost 400 percent increase in number of website hits in and of itself (38,964 just in the month of July) is not necessarily an indicator of satisfaction, staff has received many positive verbal comments from customers being able to find information and forms quickly on the website. We have consolidated our survey forms into a single form that measures our performance and have received approximately 97 responses this year

6. Performance Measure: Percent of inspector evaluations resulting in no significant errors or oversights relating to compliance with applicable codes, regulations, and ordinances on construction projects.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
80%	100%	Deferred	Deferred	90%	96%	90%

What: In-field evaluations of inspectors are conducted during key inspections to rate the quality of inspections performed by County Building Inspectors, and to provide feedback to inspectors concerning code knowledge, utilization of resources, time and movement efficiency, personal interactions, problem solving ability, record keeping and safety practices that fosters continuous improvement and consistency in the inspection process.

Why: To enhance public health and safety by ensuring that buildings comply with development regulations, and to minimize the financial impact on owners and builders by ensuring that inspection services are timely, accurate, and consistent.

How are we doing? There are two objectives for this performance measure. The first is to evaluate the level of inspection quality and thoroughness by the inspection staff. The second objective is to have direct in-field, one-on-one training by the supervising inspector who will then be able to determine the needs for additional training. We continue to modify our evaluation process and the form used to conduct the evaluations to provide a measurable real time, in-field, evaluation/ training opportunity during the normal inspection process. This has led to the identification of training needs. We are now implementing a training program to address the adoption of the new state building codes and the training required for the storm water prevention program.

7. Performance Measure: Average number of inspection stops to be completed by each inspector per eight-hour workday including office work and drive time. (Note: one inspection stop” consists of one to four inspections.)

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
11	12	11	11	10	9	9

What: Inspectors should perform an average of nine inspections stops per inspector per eight-hour day including office work and drive time while providing permit-holders with timely, accurate and responsive inspection services. Response time for inspections shall be within 24 hours of inspection request.

Why: To ensure that owners and builders get excellent value in the inspection services they pay for with permit fees, while maintaining a quality level which ensures that buildings are built safely and with minimal financial impact on owners and builders.

How are we doing? The permanent full-time inspectors are averaging 9 inspection stops while driving an average of 85 miles per day. This is less than our adopted expectations for the 06-07 fiscal year (but on target for the adjusted target in 07-08) based on the increased complexity of projects and the high standard of inspection thoroughness expected. The number of inspection stops has been revised to nine for the following reasons; buildings are significantly larger (approx. 25%) and more complex (increased seismic, energy and geotechnical requirements) and with three new inexperienced inspectors on staff our primary focus is on the quality of the inspections. The statistics for 06-07 show 20,700 inspections completed on a “next day basis” (99%) and 1,400 site checks performed while continuing to train 3 junior inspectors and without utilizing contract inspections services. This high level of reliability in service allows our customers to effectively manage their projects throughout the entire construction process.

8. Performance Measure: Percentage of Code Enforcement Cases opened proactively rather than through citizen complaints in communities with active Neighborhood Preservation (NP) Programs.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
59%	80%	64%	68%	65%	71%	65%

What: Proactive enforcement is an indicator of the effectiveness of a Neighborhood Preservation (NP) Program. It shows whether there is community acceptance of this type of enforcement and the willingness to participate in the program as a whole.

Why: Proactive enforcement allows for quicker identification and resolution of neighborhood nuisances. However, unless a full NP Program is operating effectively, communities will not accept this type of enforcement. A full NP program does not rely only on citizen-filed complaints but also relies on staff initiating cases in program communities, thus lowering the tolerance for code violations while promoting the overall goal of clean, safe neighborhoods.

How are we doing? We currently have proactive enforcement in all urban communities except for Templeton and Cayucos. This year, we began NP in Cambria and West Nipomo (the entire community of Nipomo is now under a NP program). This performance measures identifies the effectiveness of the program by numerically indicating the acceptance of code enforcement programs in the community. An effective program will show a decline in staff initiated cases while at the same time an increase in community calls for service with an overall caseload remaining static or possibly increasing. An example of this is the community of Oceano, where NP is in its fourth year. The total number of cases for Oceano projected in 06-07 is 20% higher than in 05-06 (170:141) while the proactive cases are projected to decline from 64% in 05/06 to 52% for 06/07. This is an indicator that the constituents are aware of the community standards, have buy in to maintaining them and are willing to report violations. This is a direct result of a successful NP program; for example prior to NP in Oceano the average reporting was 20 cases/year). We are seeing similar numbers countywide and will continue analysis of other proactive NP communities where programs have been in place for over two years (San Miguel, Shandon, California Valley). In addition, we will conduct advisory council surveys after FY 06/07 to measure how effective our efforts have been countywide. After completing a completely proactive saturation clean-up program in California Valley, we were able to abate over 300 junk cars and over 200 tons of scrap metal at no hard cost to the department. There is a great deal of satisfaction from the residents there, many of which volunteered in the clean up. Our now concentrated enforcement is being well received. We are also starting a clean up of Tract 7 (commonly known as the Jardine area) north of Paso Robles. After the project we will be doing proactive enforcement in the area.

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

Communitywide Result Link: A Prosperous Community; A Livable Community

9. Performance Measure: Number of new affordable housing units sold or rented to low - and moderate - income families.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
0 housing units	141 housing units	267 housing units	184 housing units	135 housing units	63 housing units	243 housing units

What: Affordable housing units resulting from permit requirements and incentives (including state, federal and local funds) to maximize the number of affordable housing units provided for low and moderate-income families.

Why: Affordable housing enhances the health of families and improves the stability of communities and the local workforce.

How are we doing? In the FY 06/07 a total of 63 affordable units were constructed. These included 53 secondary dwellings and 7 farm support quarters countywide, 2 dwellings in California Valley, and one dwelling in Cambria. Other projects had been delayed by funding shortfalls, including Lachen Tara Apartments (29) in Avila Beach and Paso Robles Senior Apartments (40). The FY 07-08 target is 243 housing units because affordable housing developments in Avila Beach, Nipomo, Paso Robles and San Luis Obispo are scheduled for completion in FY 07-08.