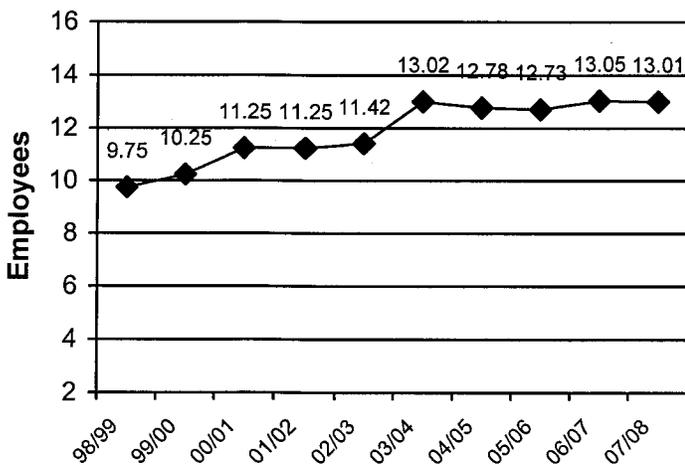


MISSION STATEMENT

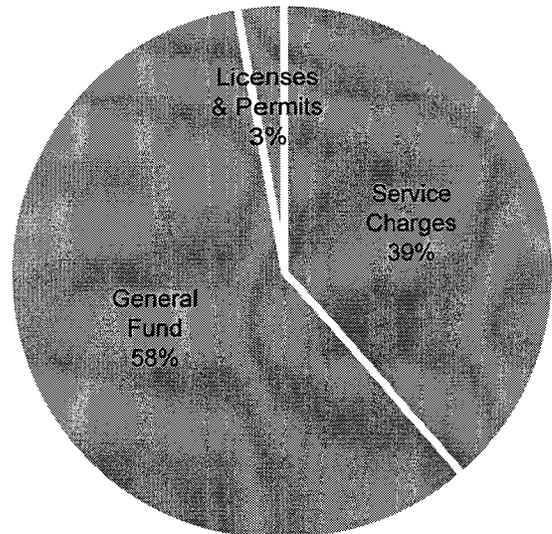
Provide public facilities and services that ensure the health and safety and enhance the quality of life for the community.

Financial Summary	2006-07	2006-07	2007-08	2007-08	Change From 2006-07
	Budget	Projected	Requested	Recommended	
Revenues	\$ 1,368,072	\$ 1,174,989	\$ 1,379,741	\$ 1,392,910	\$ 24,838
Services and Supplies	2,951,016	2,742,933	3,042,579	3,091,442	140,426
Other Charges	0	0	0	0	0
**Gross Expenditures	\$ 2,951,016	\$ 2,742,933	\$ 3,042,579	\$ 3,091,442	\$ 140,426
General Fund Support (G.F.S.)	\$ 1,582,944	\$ 1,567,944	\$ 1,662,838	\$ 1,698,532	\$ 115,588

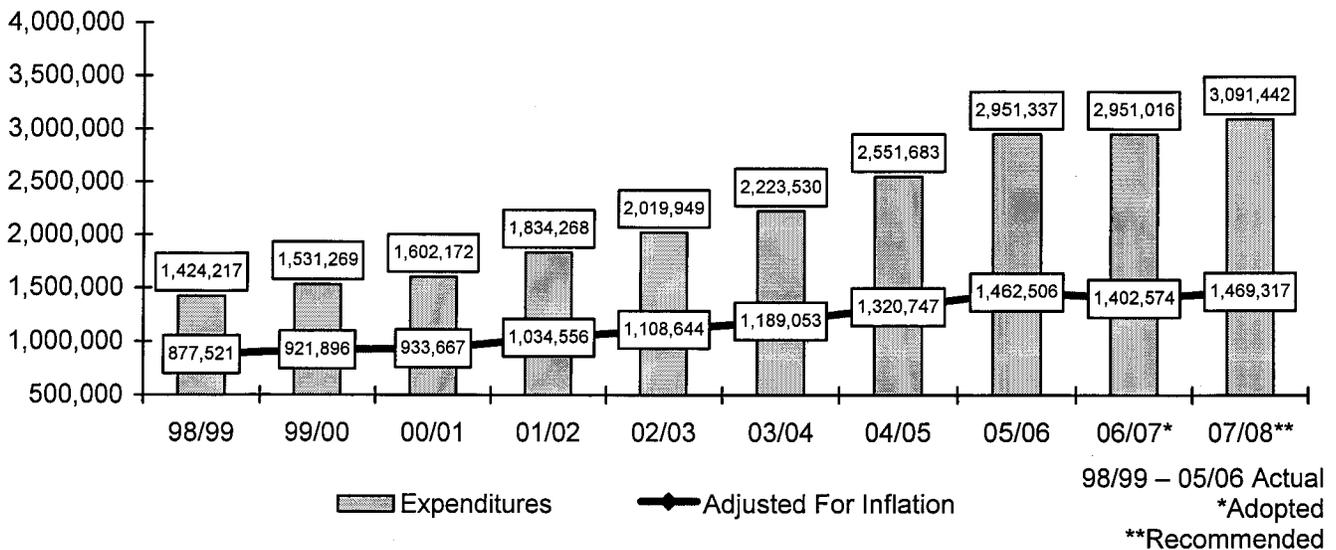
Number of Employees
(Full Time Equivalent)



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 and as required for the orderly implementation of land development within the county.

Total Expenditures: \$1,811,109 Total Staffing (FTE): 10.21

Operations Center - Water and Sewer

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

Total Expenditures: \$716,313 Total Staffing (FTE): 0.53

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: \$564,020 Total Staffing (FTE): 2.27

DEPARTMENT COMMENTS

The primary programs of the Public Works Special Services budget unit are Development Services, County Operations Center, and Services to Special Districts. Development Services provides engineering and surveying review of land development. The County 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.

Examples of key accomplishments in the past year FY 06/07

Customer Service –

- Updated the County's public improvement standards to reflect current practice and provide clear guidance to customers.
- Replaced an old section of sewer line at the Operations Center to eliminate root intrusion, which causes blockages and leakage.
- Improved the Department's website and hotline which reduced the notification of customer complaints to Charter Cable TV by an average of three days.

Internal Business Process Improvements –

- Major progress was made on the water and wastewater system master plan to document the status of the systems and identify areas needing improvement.
- Automated customer phone inquiries to route directly to staff email to speed response time.

Finance –

- Implemented a fee for Road Improvement Fee appeals to enable the department to recoup cost associated with processing appeals and to ensure that appeals submitted have merit.
- Replaced a leaky sewer line, which minimizes potential treatment costs charged by the sewer treatment plant by eliminating the groundwater intrusion.

Learning and Growth –

- Staff attended conferences discussing the impact of legislation that could remove cable-franchising authority from the County and move it to the State.

Examples of objectives for the next year FY 07/08

Customer Service –

- Improve the average turnaround time for plan checks from four to three weeks by one week.
- Create an advisory committee to oversee the distribution of Public Access funds.
- Upsize pipeline connection to the Operations Center to improve fire flow.

Internal Business Process Improvements –

- Finalize the water and wastewater system master plan to document the status of the systems and identify areas needing improvement.

Finance –

- Research financing alternatives, such as Community Facilities Districts, to provide funding for infrastructure needed to address impacts of new development.

Learning and Growth –

- Additional staff training will include the Americans with Disabilities Act (ADA) to ensure compliance on future development projects, as the Draft Guidelines become finalized by the federal government. Another area which will be of concern is the National Pollutant Discharge Elimination System (NPDES), which will be increasing the requirements for erosion and sedimentation control associated with construction projects. This will become effective March 23, 2007 when the Regional Water Quality Control Board approved the County's Storm Water Management Program.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Public Works Special Services Budget functions under the umbrella of the Public Works Department Internal Service Fund. All staffing and equipment necessary to perform the programs under Public Works Special Services are provided by the Internal Services Fund and are charged back as services are performed. This budget is comprised of three divisions including: Development Services, Operations Center and Services to Special Districts.

The recommended budget essentially reflects a status quo appropriation level, with the addition of the requested position change noted below. Overall, revenues are projected to increase by \$24,838 (1%) compared to FY 2006-2007. Expenditures are increasing by \$140,426 (or 4%) to cover prevailing wage increases and other inflationary increases. Included in this amount is an increase to the pension rate of \$43,459. General Fund support is recommended to increase \$115,588 (7%) to fund the budget augmentation request noted below and to continue funding existing resources.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Unit Amount	Description	Results
Gross: \$18,421 (difference in compensation)	Conversion of an Engineer III to and Engineer IV to establish an Assistant County Surveyor position in the department.	<ul style="list-style-type: none"> ▪ 20% improvement in the number of weeks to review survey maps (reducing the time from an average of 1.2 weeks to 1 week). ▪ Improve the organizational structure to ensure consistent high quality review of survey staff work and to establish a plan for succession for the County Surveyor position.
General Fund support: \$5,342	{Note – this augmentation is also referenced in Fund Center 405 – the Public Works Internal Service Fund (ISF) because funding for labor associated with this budget flows thru the ISF.}	

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Approximately 25% of the requested Administrative Services Manager position (identified in the Public Works Internal Services Fund –405) was to be allocated to the Services to Special Districts division of this budget. As noted in the Administrative Office comments for FC 405, this requested position is not being recommended at this time.

GOALS AND PERFORMANCE MEASURES

Department Goal: Maintain the water distribution and wastewater collections systems at the County Operations Center to provide safe drinking water, maintain adequate reserves for fire fighting and irrigation, protect public and environmental health, and ensure regulatory compliance.							
Communitywide Result Link: A healthy community. A safe community.							
1. Performance Measure: Percentage of days per year that the water system is able to meet mandated water quality standards							
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target	
100%	100%	100%	100%	100%	100%	100%	
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.							
Why: To assure that the water system provides safe drinking water.							
How are we doing? Currently the water system continues to meet all Federal, State and local safe drinking water requirements. A water system master plan is currently scheduled to be completed by June 2008. The Plan will evaluate the level of service the water system can provide during fires and/or emergencies.							
2. Performance Measure: Number of wastewater collection system and water system failures per year.							
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target	
2	2	0	0	0	0	0	
What: A count of all incidents of blockages, spills & unscheduled interruption in wastewater service and water system failures.							
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.							
How are we doing? A capital improvement project to replace the deteriorated main sewer collection pipeline will be completed by June, 2007. Completion of this project is expected to completely eliminate inflow and infiltration of groundwater. Additionally, the project will relocate the pipeline to the State mandated distance away from the water line to maintain separation for contamination avoidance. Continued operations & maintenance, including jetting of the sewer collection system, has ensured that no blockages, spills or interruptions of water and sewer service have occurred since fiscal year 2003/04.							

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.

Communitywide Result Link: A safe community, A well-governed community.

3. Performance Measure: Annual number of Improvement Plan reviews per Full Time Equivalent.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
New Measure	38	45	32	53	40	45

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? Due to the reconfiguration of assignments during the past year in the Development Services Division, the staff members performing this task now have a much less specialized and broader combination of assignments than before which provides more flexibility to the division. This has initially had a negative impact on efficiency, but should improve as we move forward. In addition, new systems provide the ability to more accurately count the hours spent on this task resulting in a more accurate FTE figure. As a result, the figures projected here are not directly comparable to those which were reported in the past. We anticipate continuing improvement as we move forward, and are recommending a commensurate target.

4. Performance Measure: Number of weeks to review improvement plans (i.e. construction plans for public improvements associated with development).

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
8.2 weeks 1 st submittals	6.7 weeks 1 st submittals	3.9 weeks 1 st submittals	7.9 weeks 1 st submittals	4.0 weeks 1 st submittals	6.7 weeks 1 st submittals	4.0 weeks 1 st submittals
4.0 weeks Resubmittals	4.6 weeks Resubmittals	3.6 weeks Resubmittals	4.9 weeks Resubmittals	3.0 weeks Resubmittals	4.3 weeks Resubmittals	3.0 weeks Resubmittals

What: Average time from receipt of project's public improvement plans from engineers, until response.

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? Two new positions approved for fiscal year 03/04 resulted in significant improvement in plan reviews through 04/05. Staff retirement and other turnover within the division has resulted in the longer review times since then. Reconfiguration of assignments and training of new staff has affected productivity. Current figures show improvement over last year, and we anticipate continued improvement in this area. We hope to achieve the desired service levels during the coming year.

5. Performance Measure: Annual number of Survey Map reviews per FTE.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
New Measure	405	410	374	425	945	1000

What: Total number of Survey Map 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? New systems implemented in 2007 provide the ability to more accurately count the hours spent on this task resulting in a more accurate FTE figure. As a result, the figures projected here are not directly comparable to those which were reported in the past. This change in methodology is the prime reason for the significant change in this productivity measure.

6. Performance Measure: Number of weeks to review 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).

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
4.5 weeks	2.5 weeks	1.6 weeks	2.8 weeks	1.5 weeks	1.2 weeks	1.0 weeks

What: Average time from receipt of maps from engineers and surveyors, until response.

Why: State law requires that survey maps be acted upon within twenty working days (approximately 4 weeks) of submittal. This measures accomplishment of our goal of timely service.

How are we doing? Performance continues to improve and will exceed the adopted target and we expect to continue to achieve our current results which are well within statutory requirements.

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

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
N/A	N/A	100%	100%	90%	90%	90%

What: Measures customer satisfaction with Development Services.

Why: Information derived from this survey will be used to improve services to customers.

How are we doing? We have exceeded our satisfaction target in the first two years of this survey. A survey of the engineers and surveyors in the community will be conducted again in the first quarter of 2007, regarding all areas of Development Services' work.