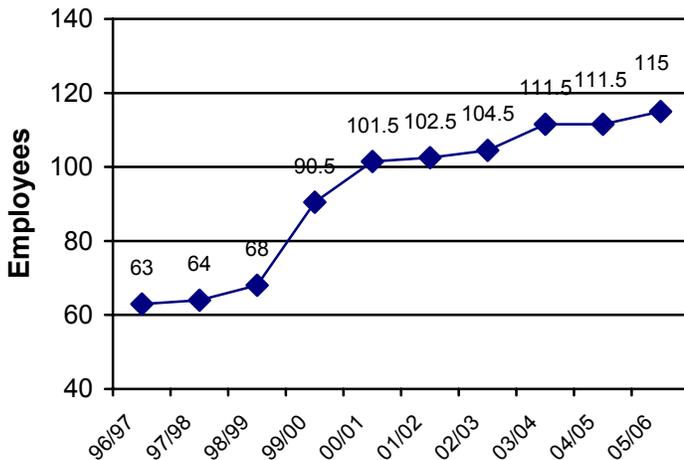


MISSION STATEMENT

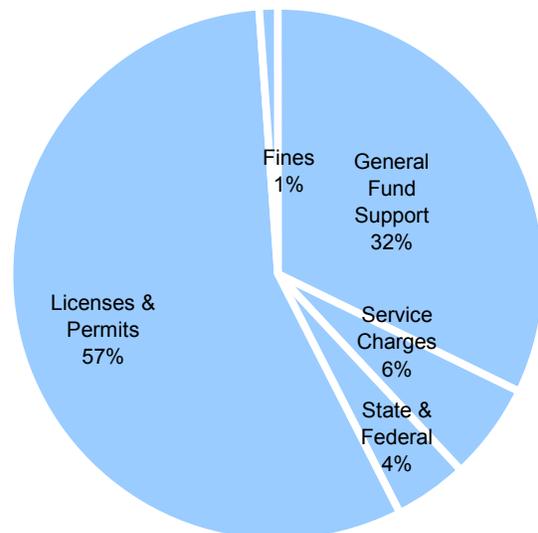
Promoting the wise use of land.
 Helping to build great communities.

	2003-04	2004-05	2005-06	2005-06	2005-06
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 7,908,143	\$ 8,574,964	\$ 9,147,575	\$ 9,147,575	\$ 9,147,575
Salary and Benefits	8,338,862	8,819,934	9,726,662	9,561,432	9,561,432
Services and Supplies	3,112,306	3,122,228	3,521,835	3,396,835	3,396,835
Other Charges	689,019	509,944	115,458	215,458	215,458
Fixed Assets	34,960	0	37,500	30,000	30,000
**Gross Expenditures	\$ 12,175,147	\$ 12,452,106	\$ 13,401,455	\$ 13,203,725	\$ 13,203,725
Less Intrafund Transfers	0	812	0	0	0
**Net Expenditures	\$ 12,175,147	\$ 12,451,294	\$ 13,401,455	\$ 13,203,725	\$ 13,203,725
General Fund Support (G.F.S.)	<u>\$ 4,267,004</u>	<u>\$ 3,876,330</u>	<u>\$ 4,253,880</u>	<u>\$ 4,056,150</u>	<u>\$ 4,056,150</u>

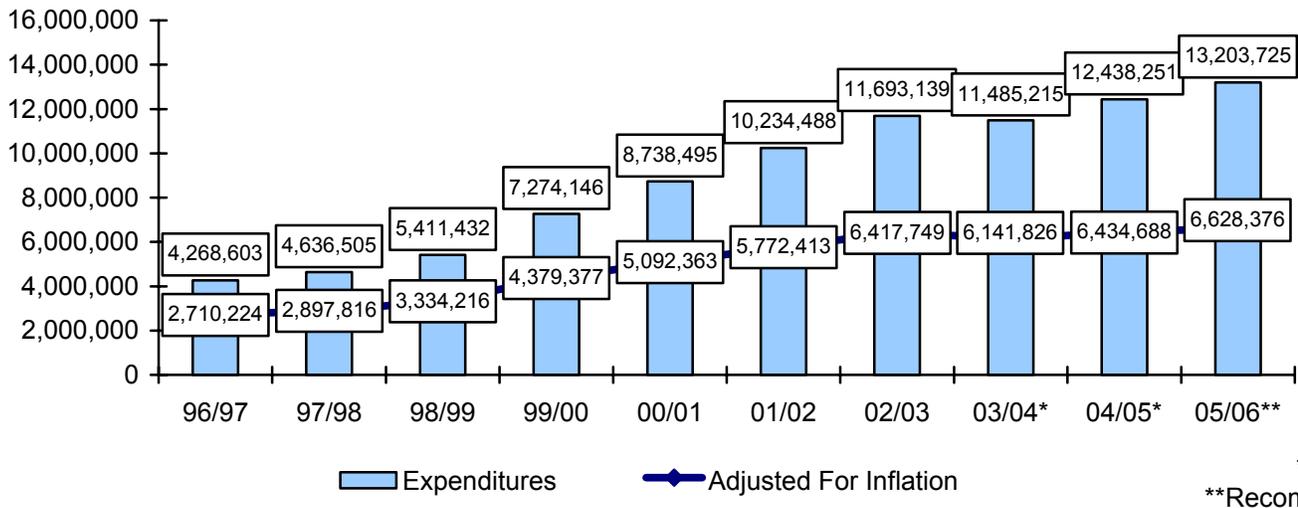
Number of Employees
 (Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



*Adopted
**Recommended

SERVICE PROGRAMS

Code Enforcement

Preserve and enhance the safety, physical appearance and livability of the County through positive, proactive enforcement, and assistance to citizens in order to maintain a long-term stability and viability of all County neighborhoods, including residential and non-residential, by:

- Forming community partnerships and supporting neighborhood-based goals and objectives,
- Educating citizens about County Zoning and Building code regulations,
- Achieving and ensuring compliance by investigating complaints associated with illegal businesses and buildings, trash, abandoned cars, land grading, and damages to the rivers, streams and creeks in the county, and
- Investigation, prosecution, and the handling of enforcement fines are coordinated with Federal, State and Local law enforcement units on an as-needed basis.

Total Expenditures: \$784,083 Total Staffing (FTE): 9.0

Development Services

Ensure and improve the safety, physical appearance and livability of the County through positive, proactive and comprehensive 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 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,
- 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, and
- Providing timely building inspections to ensure compliance with approved plans.

Total Expenditures: \$8,194,667 Total Staffing (FTE): 83.0

Housing & Economic Development

Preserve and improve housing conditions for low-and moderate-income residents, support increased development of affordable housing and ensure that human services needs throughout the County are identified and addressed consistent with the County’s Housing Element and Economic Element policies by:

- Improving the physical condition of the County’s housing through housing improvement programs,
- Increasing the supply of safe, habitable, and affordable housing; business development; and job creations in the County, and
- Coordinating the County’s external housing support groups’ funding process, such as the Federal Community Development Block Grant (CDBG), Home Investment Partnerships (HOME), Emergency Shelter Grant (ESG) and other state or federal programs.

Total Expenditures: \$567,861 Total Staffing (FTE): 4.50

Long-Range Planning / Coastal Zone Management

Prepare comprehensive plans that advance the physical development of the County and prepare and update Local Coastal plans that advance and protect the County’s coastal zone in order to maintain and improve its physical appearance, safety, livability, its economy and its overall quality of life 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 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: \$2,328,494 Total Staffing (FTE): 10.5

Operations

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 Individual Action Plans, and
- Provide relevant financial training resources to enable staff to make timely and informed decisions.

Total Expenditures: \$1,328,620 Total Staffing (FTE): 8.0

DEPARTMENT COMMENTS

Goals for FY 04/05 Budget and Examples of Results

Goal 1: Customer Service - Reduced, on average, intake applications wait time for typical single-family residences and additions at the Permit Center by 50% through creation of a building permit deposit system.

Improved opportunities for participation by our clients and the community by providing on-line access to public hearing staff reports (September, 2004) and electronic project referrals to advisory groups (June, 2005).

Goal 2: Processing Improvements - Reduced average initial building review time for single family residences from six weeks to 20 working days.

Initiated the Scantron Inspection List System. Assuming we can overcome some early technical challenges we have faced in launching this, it is estimated that this system will reduce time spent on data entry of inspection results, increase consistency among inspectors and provide an inspection checklist for builders.

Initiated “mobile office” technology in Code Enforcement section to allow immediate access to project information and preparation of correction notices without returning to the office.

Goal 3: Environmental Protection - Completed Hazard Mitigation Plan, in cooperation with Office of Emergency Services, by June 2005.

Received major liquefaction report from United States Geological Service (USGS) for the Oceano area. This report will provide cost savings to proposed developers, who can use this report to achieve required seismic building safety for this area.

Initiated a Wastewater Management Program as required by new state regulations to protect water quality by June 2005.

Goal 4: Implementing our Vision - Implemented five (5) adopted Housing Element policies and programs to increase affordable housing by April, 2005.

Participated in three major community-visioning workshops (Vision 2050) in coordination with cities, San Luis Obispo Council of Governments, Local Agency Formation Commission, and Air Pollution Control District. This will provide valuable information for the next step in including Smart Growth policies and practices into the County’s General Plan.

Goal 5: Organizational Effectiveness - Completed at least two recommendations from each of six key Organizational Effectiveness Action Teams that align the department mission, vision and values with department practices and program.

Completed a new employee orientation handbook and initiated performance evaluation tracking procedure to ensure timely submittal of all employee evaluations

Major Focus for 05/06 – Transition to Excellence

The department Strategic Plan called for a “Transition to Excellence” - and serves as a guide to the department’s managers, supervisors and staff. This plan identified proactive approaches to improve communications and service to our key stakeholders: our direct clients; the communities that we serve, including the community advisory councils; and the Board of Supervisors.

This year will continue some of the programs that were initiated in the past year through Organization Effectiveness Action Teams to focus on the key areas identified in the Strategic Plan. We will re-focus our efforts from the major emphasis on Process Improvements in 04/05 to an expanded Long Range Planning and plan implementation. These key focuses for 05/06 include:

- **Improved Communications:** Keeping our key stakeholders and staff well informed is essential to moving in a clear, well understood direction. The following improvements will be completed:
 - Continue to improve response times for public information requests by providing new department regulations on the webpage, through faxable handouts that can be sent the same day as the request, and by reducing response times for telephone call backs by an additional 10%.
 - Continue internal cross attendance program to make sure our divisions understand what each section of the department does to avoid conflicting regulations and procedures.
 - Maintain quarterly newsletter to keep our staff and clients informed about department activities.
 - Maintain “dashboards” for the Board of Supervisors members and a series of monthly activity reports to keep Board and department staff informed.
 - Prepare an Annual Report for department activities and an update on the status of the County’s General Plan.

- **Customer Service Improvements:** Continuous improvement in our customer service is a primary emphasis for the department. For 05/06 we will concentrate on the following:
 - Completion of the new Permit Center to provide an improved space to serve our clients and the public.
 - Allow simple permits (such as water heater and electrical upgrades) to be applied for, paid, and actually issued on-line.
 - Continue broadcast of the Planning Commission hearings to allow the public to be aware of decision-making that affects their community.
 - Initiate improved customer surveys to provide feedback on areas of various functions of the department.

- **Systems and Process Improvements:** A major focus of our Organizational Effectiveness program is directed toward improving our complex regulations and systems. This will improve service to our clients and reduce staff frustrations with the complexity of our systems, as identified through the OE exercises. These improvements will include:
 - Completion of Year 1 of the Systems and Process action team work with a goal to reduce average processing timeframes by 10% and by reducing required discretionary applications by 5%.
 - Continue Year 2 Systems and Process action teamwork to revise the community planning area standards to streamline project review.
 - Create user-group committees to provide for review of streamlined measures and identify further improvements to meet their needs.
 - Use Geographic Information Systems (GIS) and improved network access to make aerial, topographic and property maps available for client information, including assistance in preparing application requirements for site plans and vicinity maps.

- **Environmental Protection:** In response to new regulations and community input regarding the need for environmental protection, the Department will undertake the following:
 - Implement a wastewater management program as mandated by AB 885 by June 2006 that will allow clients the choice of using alternative sewage disposal systems.
 - Complete integration of USGS updated geology hazard maps into the county’s General Plan.
 - Continue with the National Pollutant Discharge Elimination System water quality program requirements to ensure clean surface and groundwater.

- **Implementing the Community’s Vision:** In 05/06, we will concentrate our efforts on updating the county’s General Plan and a program to improve coordination of multiple department efforts to implement projects identified in the General Plan as community improvements.
 - Implement a minimum of five (5) policies or programs in the recently adopted Housing Element
 - Complete the Nipomo West Tefft Design Plan
 - Complete the Cambria/San Simeon Community Plan through adoption by the Board of Supervisors
 - Complete the San Miguel Mission Street Enhancement Project
 - Initiate a program to integrate smart growth and related principles into the county general plan.

RECOMMENDED BUDGET AUGMENTATION REQUESTS AND RELATED RESULTS

Unit Amount	Description	Results
Gross: \$50,275 General Fund Support: \$0	Restore a Planner I, II, III position to the Geographic Teams (a vacant position that was eliminated in FY 2004-05.)	<ol style="list-style-type: none"> 1. Decrease the current time to process building permits that require coordination on project conditions by 75% (from 12 weeks to 3 weeks) 2. Reduce the average planner case processing time by 20 days. 3. Ensure required project conditions are implemented to address health and safety issues.
Gross: \$250,000 General Fund Support: \$250,000	Acquire high-resolution digital elevation model maps to update 25-year old topographic data. These maps will be available to all County departments and the public by 12/30/05.	<ol style="list-style-type: none"> 1. Reduce County costs to generate digital topographic information for major community projects by 50%. 2. Potentially save clients who require topographic information to build projects a total of up to \$2 million each year. 3. Provide topographic information to emergency planning agencies for improved emergency response.
Gross: \$87,575 General Fund Support: \$0	Add one Building Inspector I, II, III to replace temporary help that has been used for this on-going work.	<ol style="list-style-type: none"> 1. Maintain current performance level of providing building inspection services within 24 hours of request. 2. Comply with the County's temporary help policy.
Gross: \$51,240 General Fund Support: \$12,810	Add 1.5 Full Time Equivalent Administrative Assistant I, II, III positions, to assist in records management, building inspection data entry and establishing/scheduling code enforcement cases.	<ol style="list-style-type: none"> 1. Reduce time required to retrieve information for subpoenaed records and other requested information by 50-67% within 6 months. 2. Reduce time to produce hearing minutes and notice of final actions by 20% within 6 months. 3. Reduce backlog of final permits to be processed.
Gross: \$100,000 General Fund Support: \$0	Update Inland and Coastal Framework for Planning Documents, applying "Smart Growth" principles.	<ol style="list-style-type: none"> 1. Reduce the number of appeals on land-use decisions by at least 25% after adoption. 2. Improve alignment with incorporated city general plan update efforts.
Gross: \$30,000 General Fund Support: \$30,000	Subscribe to hosted website to provide interactive Geographical Information Service (GIS) information on the Internet for the public and County departments. (1-year pilot project)	Improve customer service by providing full-time remote public access to GIS information.
Gross: \$110,000 General Fund Support: \$110,000	Consultant services to develop phase 1 of the San Miguel Community Plan.	<ol style="list-style-type: none"> 1. Meet community goal to produce an updated comprehensive plan that will then be a basis for developing a comprehensive capital improvement plan. 2. Improve safety and livability of the community within three years.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget reflects a decrease in General Fund Support of \$252,730 compared to the FY 2004-05 Adopted Budget, and provides for several resource augmentations as noted above. The Planning and Building department should be in relatively sound financial shape for FY 2005/06. Assuming the past trends in permit activity continue into the next year, the department projects a revenue increase of just over \$1 million in FY 2005-06, with fee revenue expected to increase by \$677,732 or 8%. The balance of the revenue (\$554,458) is expected to come from State Coastal Grants and State pass-thru grants.

Expenses are estimated to increase by \$765,474 (or 6%) compared to the FY 2004/05 Adopted Budget. The Salaries and Benefits accounts are recommended to increase \$411,669 (or 4%) and include the following recommended changes to the Position Allocation List to allow the department to address workload:

- The conversion of one Limited Term Building Plans Examiner II and one Limited Term Department Automation Specialist II to permanent status;
- The addition of 1.5 Administrative Assistant I, II, III positions;
- The addition of one Planner I, II, III; and
- The addition of one Building Inspector I,II,III

In the Services and Supplies accounts, several reductions in expenditures are recommended – most notably the charge to the department for Countywide Overhead, which decreased by \$477,041, and charges for rents and leases, which decreased by \$177,175. The largest increase in expenditures is in Professional and Special Services (increasing by \$904,000) to fund several of the projects noted in the Budget Augmentations table above. Two of these projects, the Digital Elevation Model Maps and the Interactive GIS information on the web will benefit several departments and their customers.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Conserve natural resources to promote a healthy environment.						
Communitywide Result Link: A Livable Community; a Well-governed Community						
1. Performance Measure: Acres of land protected and average annual tax relief provided to land owners adding their properties to the agricultural preserve program.						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05/06 Target
807,052 acres protected/ \$5,251 avg annual tax relief per property	814,229 acres protected/ \$5,495 avg annual tax relief per property	818,222 acres protected/ \$4,408 avg annual tax relief per property	822,037 acres protected/ \$5,701 avg annual tax relief per property	827,010 acres protected/ \$6,006 avg annual tax relief per property	823,127 acres protected/ \$5,894 avg annual tax relief per property	827,950 acres protected/ \$6,087 avg annual tax relief per property
What: In return for maintaining their land in agricultural and open space uses, landowners receive lower property tax assessments.						
Why: To strengthen the county's agricultural economy and help preserve agricultural and natural resources, consistent with County policy.						
How are we doing? The 04/05 target of 827,010 total acres protected will not be met by 3,883 acres and the target of \$6,006 of average annual tax relief will not be met by \$22 for property added to the program. This is because less acreage than the prior average was admitted into the program and with lower land and agricultural production values than expected. 4,823 more acres expect to be added to the agricultural preserve program in 2005/06, which represents the average annual net gain between 1980 and 2004. The average tax relief reflecting properties added to the agricultural preserve program in 2005/2006 is expected to be \$6,087, which represents the average annual reduction per property between 1993 and 2004 plus the amount of the average increase from 2003 to 2004.						

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						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05/06 Target
New Measure	95%	97%	97%	95%	95%	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 2004-2005, 638 project decisions have been made through June 2005 and 29 of those were appealed, producing an actual result of 95% of the projects for the year to date that were not appealed. This meets the projected results for 2004-2005.						
3. Performance Measure: Percentage of area plans completed on time.						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05/06 Target
New Measure	66%	66%	100%	100%	66%	100%
What: This measures the percentage of area plans 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 area plans will ensure that they are relevant to the community's vision and respond to local needs and issues.						
How are we doing? The three major plans being updated include the Estero Area Plan, the Cambria/San Simeon Community Plan and the recently initiated Shandon Community Plan. Two of these three plans are considered "complete" for the purposes of this measure. The Estero Area Plan has been approved by the Board of Supervisors and submitted to the State Coastal Commission for their concurrence. The Cambria/San Simeon Community Plan is in public hearings with the Planning Commission and will be to the Board of Supervisors this winter. The Shandon Community Plan update is underway with a draft of the constraints analysis expected this fall.						

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						
	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05/06 Target
4. Percentage of permits applications reviewed within established time lines for representative project types.						
<u>Building Permits</u>						
<u>Single-family dwelling permits:</u> Goal: 20 days to complete plan check.	20%	35%	50%	80%	75%	85%
<u>Over-the-counter permits:</u> Goal: issued same day as applied for.	90%	95%	100%	95%	97%	95%
<u>Land Use Permits/Subdivisions</u>						
<u>Land Use/Subdivision applications processed:</u>						
Goal: Categorical Exemptions (CE) General Rule (GRE)-60 days	65%	64%	53%	85%	61%	85%
Goal: Negative Declaration-180 days	69%	68%	62%	85%	69%	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 have achieved and continue to maintain our 20-day goal for single-family dwelling initial plan review. We are revising our inputting policy and reporting program to accurately report cases, which are voluntarily held back by the applicant, but still show as requiring review. These types of cases impact the final report percentages. Over the counter permits - We issue approximately 30% of all building permits the same day that they are applied for. This results in over 1100 permits issued in a day.						

Land Use Permits/Subdivisions –The number of land use and subdivision applications processed annually has decreased from 427 to 385. The average processing times to take all projects for action increased from 121 to 142 days and increased from 160 days to 204 days for projects that require Negative Declarations. The Department is continuing a re-engineering on the various processes and expects that this will allow us to improve on several of the land use permit time frames. Also, recently filled staffing vacancies are expected to result in improved processing time frames as the staff becomes fully trained.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05/06 Target
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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.

- Building Permit Intake/Information Services Deferred 70%

What: The Planning and Building Department’s customers who submit building permits will be surveyed in the Spring of 2005 to determine how well their needs were served. Once this pilot survey is completed, other areas of customer contact/service areas will be surveyed.

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

How are we doing? The survey was deferred to Summer 2005. Letters have been mailed to clients who submitted permit applications within a two-week window. The letter directs the applicant to a web site where a survey allows the applicant to submit comments and responses anonymously. The closing date for responses is July 31, 2005. Results will be collected and analyzed and any needed changes or modifications to the survey instrument or process will be completed at that time. Responses from the surveys will be distributed to intake staff and a discussion will follow to address areas that are identified for improvement. Once any survey process issues have been corrected, the surveys will be sent out quarterly to customers who applied for construction permits during a randomly selected two-week period. Trends will be identified and solutions proposed to address opportunities for improvement.

6. Performance Measure: Percent of inspection evaluations resulting in a rating of “excellent” for compliance with applicable codes, regulations, and ordinances on construction projects.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05/06 Target
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New Measure	83%	80%	100%	90%	Deferred	90%
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What: Follow-up evaluations of construction projects are conducted after key inspections to rate the quality of inspections by County Building Inspectors, and to provide feedback to inspectors 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? The objective of this performance measure is to evaluate the quality of inspections that are performed by inspection staff to insure thoroughness and accuracy. We have decided that the best way to perform these evaluations is for a supervising inspector to be present during the actual inspection. This allows for an opportunity for instruction and mentoring in addition to the evaluation process. This method of quality control is time consuming, but the added value of the in-field one-on-one instruction makes it very worthwhile. During FY 04/05 the inspection division was able to perform eight in-field training/evaluation sessions. The percentage of evaluations performed found to be excellent was 80%. This percentage is somewhat skewed as focus was placed on the most inexperienced staff during this time. Our staffing levels over the past fiscal year have made it difficult to allocate adequate time to achieve this goal. Our division has experienced considerable employee turnover during this year with positions still vacant. Our division has been down (1) building inspector III and (1) supervising inspector for over 6 months. The Assistant Building Official has been vacant for over (3) months and is under recruitment. Our use of temporary help was in conflict with County personnel policy, which has resulted in a new inspector position for our division. The net result of this new position is a loss of inspection help while this position is recruited. When these positions are filled we intended to resume the inspection evaluation process.

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

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05/06 Target
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New Measure	10	11	12	10	11	10
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What: Inspectors should perform at least ten inspections stops per inspector per eight-hour day while providing permit-holders with timely, accurate and responsive inspection services. Response time for inspections shall be within 24 hours of 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 11.3 inspection stops while driving 90 miles a day. This significantly exceeds their efficiency goals for the fiscal year. During FY 04-05 we will have completed over 26,000 inspection stops as requested by our customers on a "next day basis". This high level of reliable service allows our customers to effectively manage their projects. We have maintained our high level of service despite vacant staff positions by utilizing temporary help, contract help and the supervising inspectors performing daily inspections. We have maintained 10/stops per day as our goal due to the increasing complexity of projects and exceeding that number limits the inspectors ability to complete thorough inspections, which may result in oversights or errors.

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

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05/06 Target
54%	62%	59%	80%	65%	64%	70%

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. Instead of relying only on citizen-filed complaints, staff initiating cases in program communities will bring about a goal of NP, lowering the tolerance for code violations, while promoting the overall goal of clean, safe neighborhoods.

How are we doing? This statistic is a measure of community acceptance of proactive enforcement. Without a neighborhood preservation (NP) program, community clean up and public education, we would have a lot of resistance to this "aggressive" form of code enforcement. We received no complaints that our enforcement efforts are selective. Rather, staff has received many letters of commendation from neighbors and neighborhood groups thanking us for our timely service. Proactively opening cases is also a measure of how well the overall program is working. The goal of NP is to lower the threshold for neighborhood acceptance of "blight". As we develop more of our workload without receiving a constituent referral, we gradually develop a higher "bar" for neighborhoods. So when something out the usual happens, we are informed almost immediately. Actual results for FY04-05 are lower than last year as the section lost an investigator to military service. When staffing shortages occur proactive investigations continue but at a lesser capacity as priority is given to reactive calls.

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.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05/06 Target
67 housing units	54 housing units	0 housing units	141 housing units	285 housing units	267 housing units	194 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? Of the 267 affordable housings completed, People's Self-Help Housing Corporation provided households 22 units in San Miguel for low and very low income and Jeff Borges provided one for low-income households in Cambria. The other 244 units are affordable homes built without government subsidies by the private sector and are not subject to restrictions regarding incomes of occupants or prices.