

COUNTY OF SAN MATEO

County Manager's Office

Date: March 13, 2001

**TO** Honorable Board of Supervisors  
**FROM** John L. Malbie, County Manager  
**SUBJECT:** FY 2000-01 Second Quarter Performance Report

RECOMMEDATION

Accept the FY 2000-01 Second Quarter Report for the performance of County departments for the period of October 1 to December 31, 2000



# COUNTY OF SAN MATEO

## FY 2000-01 Second Quarter Performance Report

October 1 through December 31, 2000

March 13 2001

Prepared by  
County Manager's Office

John L. Maltbie County Manager



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## Report Overview

This FY 2000-01 Second Quarter Report reflects the performance of County departments for the period of October 1 2000 to December 31 2000. Performance measurement in San Mateo County is a continuous and evolving process. As part of the effort to improve performance reporting this report includes the following:

- **Highlighted measures grouped into the following areas:**
  - Public Safety
  - Public Health
  - Transportation and Housing
  - Self-Sufficiency
  - Environmental Services
  - Employee Diversity
  - Voter Registration
  
- **Graphs for highlighted measures** to show performance trends over time as well as a comparison to the same quarter in the prior year. Current year targets are also included in order to show whether year-to-date performance is tracking towards adopted targets.
  
- **A brief analysis of trends** for each of the highlighted measures.
  
- **Two comprehensive reports on all performance measures including those developed as part of the Outcome-Based Management Pilot Process.** A performance measures database has been created to include all measures and related historical and quarterly data. This allows for better tracking and retention of performance information. Reports from the database which show all measures with four years of historical data (where available) prior and current quarterly data and performance targets adopted as part of the FY 2001 Budget has been included. It is important to note that a number of newer measures do not have historical data or that baseline data is currently being collected prior to setting performance targets.

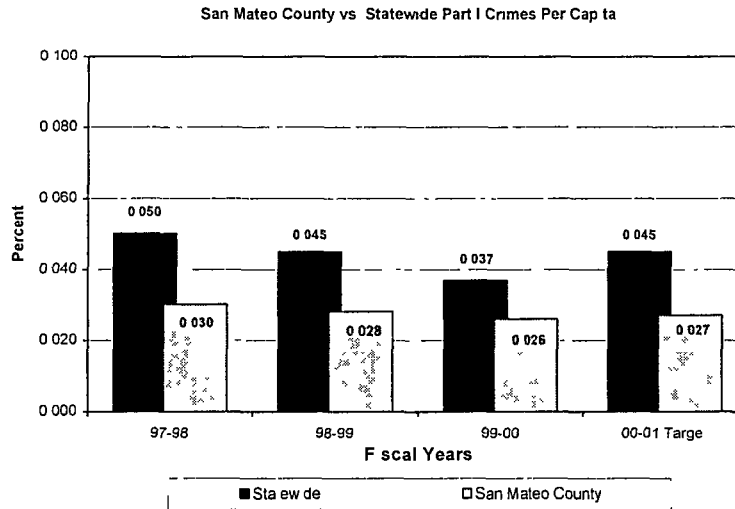
The performance information contained in this report is provided to assist the Board, County departments and other interested parties in making decisions to improve future program performance. As the County implements Outcome-Based Management to align program priorities with the Visioning commitments and goals, more outcome and service quality measures will be developed and monitored so that decisions can be made regarding the allocation of resources towards those services that contribute to achieving the goals identified during the Visioning process.



# I. Public Safety

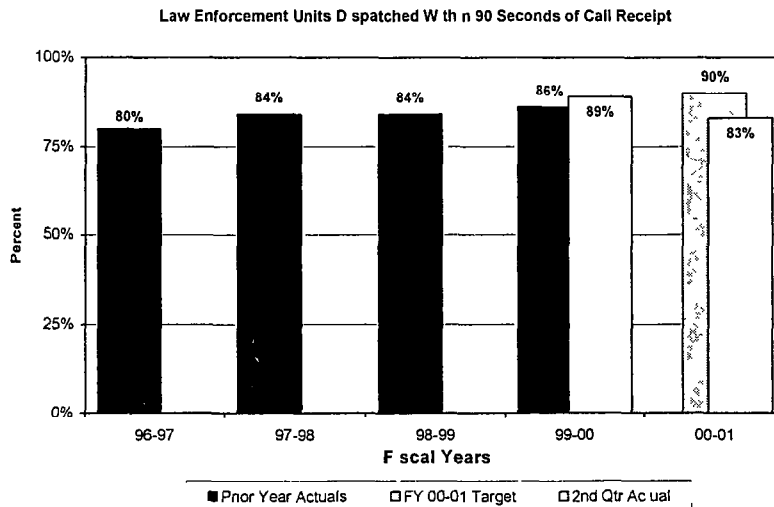
## Crime Rates

Crime rate information is reported annually in the third quarter. As seen in the chart below, the number of San Mateo County Part I crimes per capita is anticipated to remain the same level as last year. Part I crimes include homicide, forcible rape, robbery, assault, kidnapping, burglary, motor vehicle theft, and arson. In comparison to projected statewide Part I crimes per capita of .045, San Mateo County is 40% lower at .027 crimes per capita.



## Public Safety Dispatch to Law Enforcement Units - Response Times

Of the 927 total calls received by Public Safety Dispatch, 772 or 83% were dispatched to law enforcement units within 90 seconds from the receipt of the call, which is 6 percentage points lower than the same period last year and 7 percentage points lower than the FY 00-01 target. The division is providing additional training in 2001 that will focus on call answering to improve performance in this area. A new law dispatch manager and more bilingual dispatching staff have or are in the process of being hired.

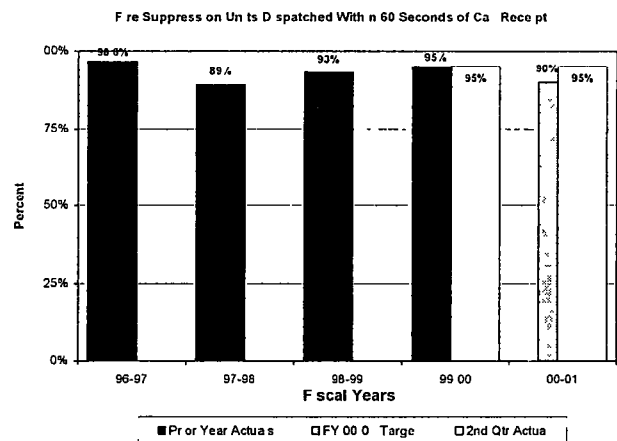
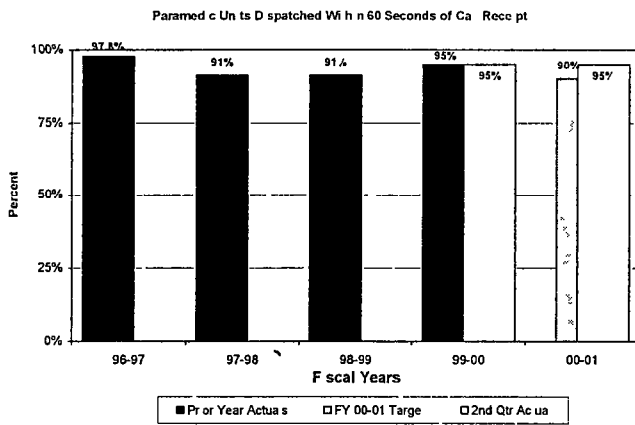


In FY 1997-98 Public Safety Dispatch Communications (PSC) established the law enforcement communications performance measure as dispatching 90% of high priority calls for service within 60 seconds. Over the past four fiscal years statistics have shown that high priority calls are being answered entered into the dispatch system and dispatched within 60 seconds on the average of 84% of the time. The 60-second timeframe has since been adjusted to the current 90 seconds.

When the original measure was developed by PSC there were no industry, state or national standards for call-taking/dispatching of calls for service in the 911 field. Since this measure is consistently not met, PSC proposes to re-evaluate the standard by researching criteria and/or measures in other 911 centers and report back to the Board with findings.

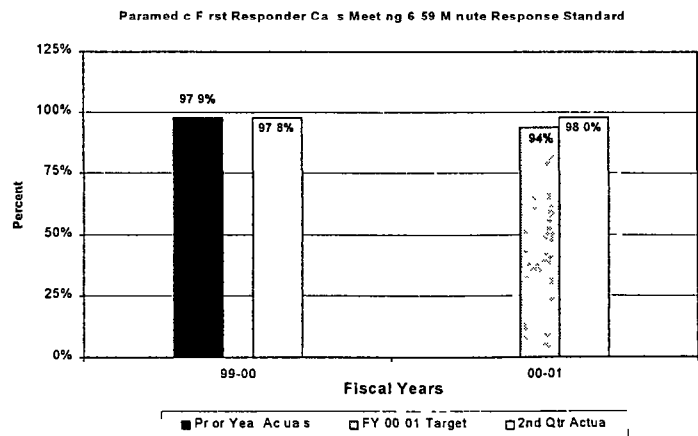
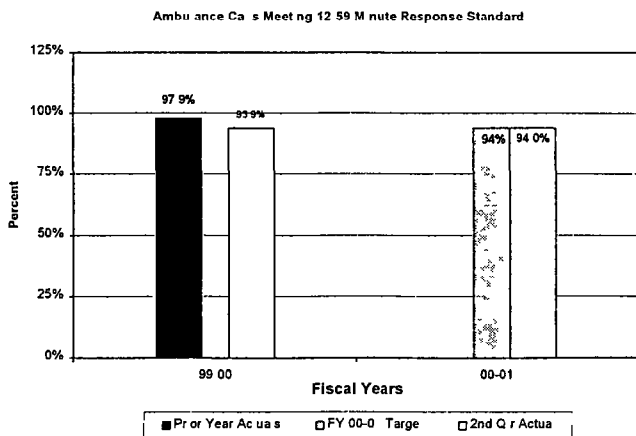
### Public Safety Dispatch to Paramedic and Fire Suppression Units - Response Times

There were 6,966 paramedic calls and 9,962 fire suppression calls dispatched in the second quarter. Of these, 95% were dispatched within 60 seconds from receiving the call, exceeding the 90% target.



### Paramedic First Responder and Ambulance Response Times

Response time standards were met by paramedic first response services 98% of the time, which exceeded the target of 94%. Response times for ambulance services were on target, meeting standards 94% of the time. Current standards are 6:59 minutes for paramedic first response and 12:59 minutes for ambulance.

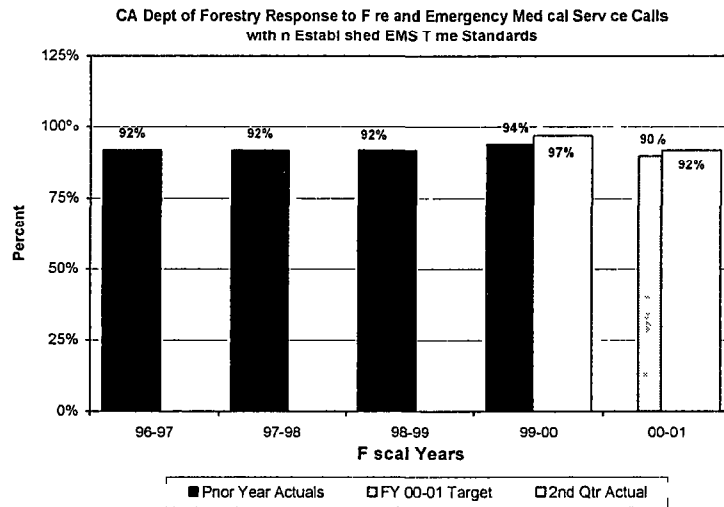


### Office of Emergency Services - Response Times

The Office of Emergency Services responded to 100% of the 12 hazardous materials fire and police incidents during the second quarter within one hour of notification. The office has responded to all incidents within this time standard for the last three fiscal years.

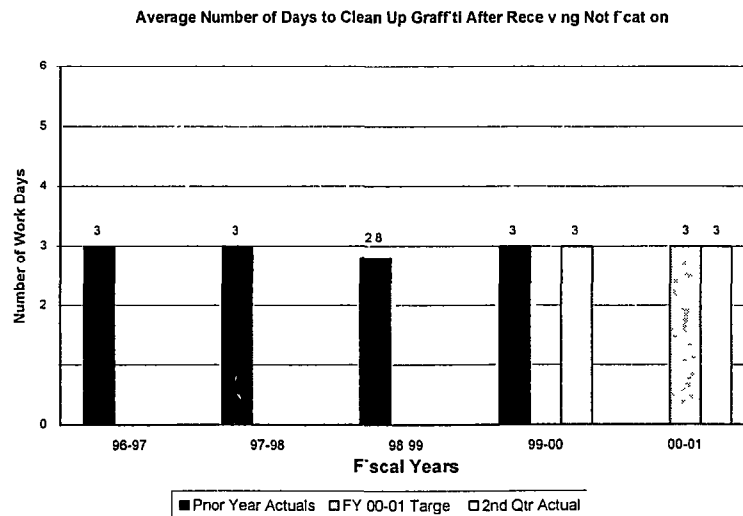
### CA Department of Forestry (CDF) Response Times

CDF responded to 472 calls for assistance in the second quarter including fires, medical assists, hazardous material incidents, and public service calls. Of these calls, 434 or 92% had response times within established Emergency Medical Services (EMS) criteria, exceeding the target of 90%.



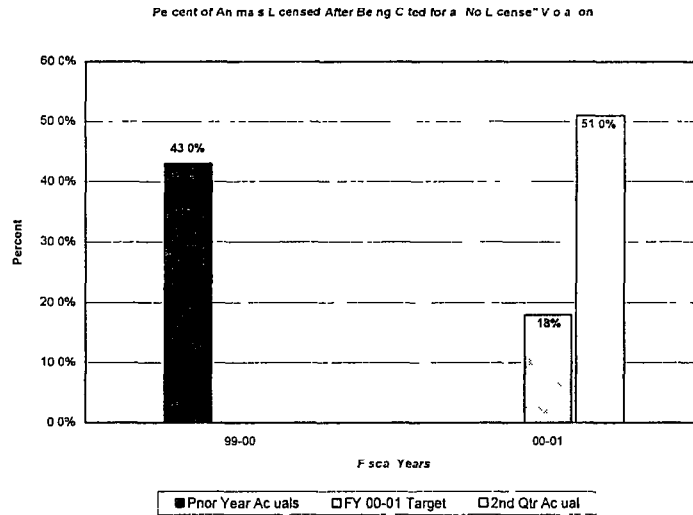
### Graffiti Cleanup

The average response time to clean up graffiti after receiving notification was 3 days during the second quarter, which meets the annual target response time.



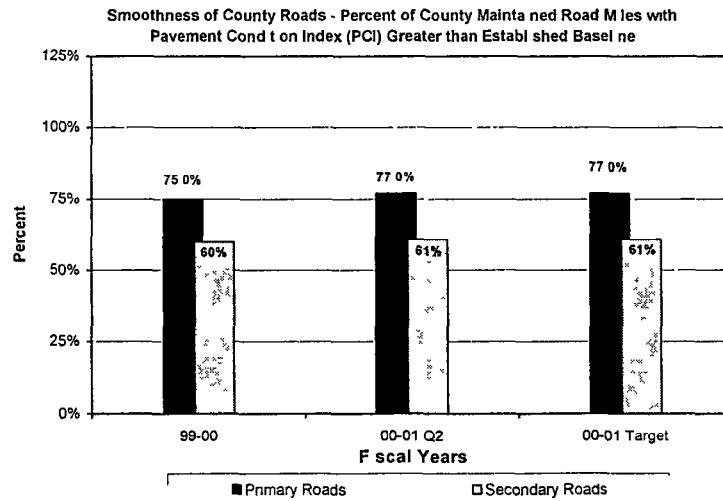
### Animals Licensed after Citations Issued

This measure was developed as part of the Outcome-Based Management pilot process. The Peninsula Humane Society (PHS) reports that of the 115 citations issued for no license in the second quarter, 59 or 51% resulted in the application and issuance of pet licenses. This increases public safety since acquiring a license requires that the animal be given a rabies shot. PHS also reports that of the 1,839 animals impounded, 438 or 23.8% were returned to their owners, exceeding the target of 7%.



### Smoothness of County Maintained Roads

This measure was developed as part of the Outcome-Based Management pilot process. In the second quarter, Public Works met targets for maintaining both primary and secondary roads within established Pavement Condition Index (PCI) which is an indicator of the smoothness and traveling condition of roads. This represents a slight improvement from the prior year.

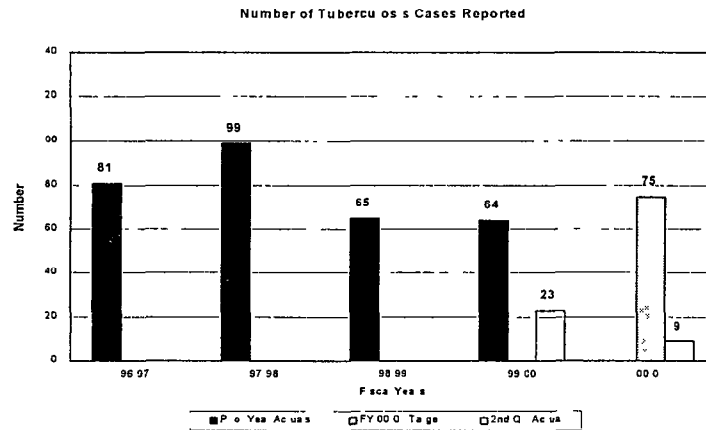




## II. Public Health

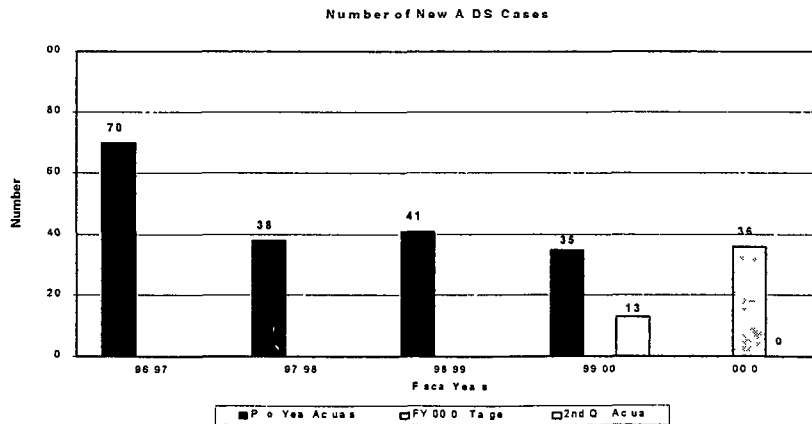
### Reported Cases of Tuberculosis

There were nine active tuberculosis cases reported during the second quarter resulting in a cumulative total of 20 considerably lower than the prior year count of 40. Tuberculosis rates across California and the county are going down. If this trend continues, it appears we will be under the estimate of 75 and below the prior year actual of 64.



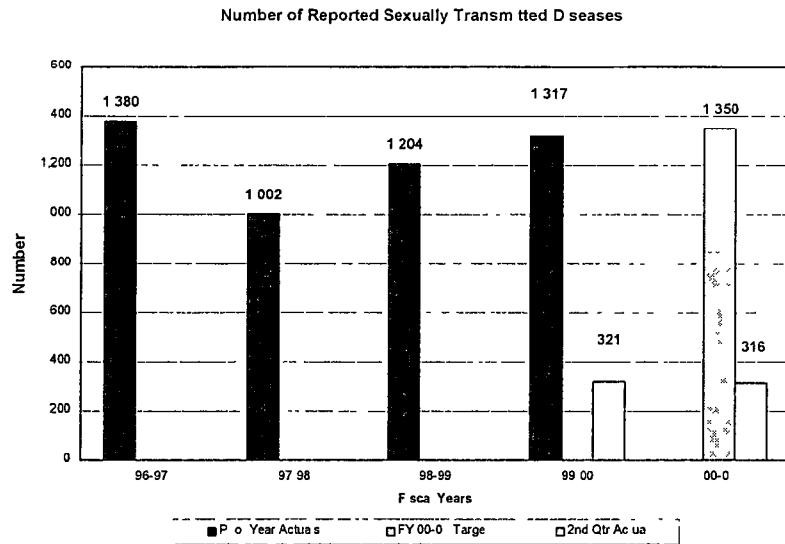
### Reported Cases of AIDS

There were no AIDS cases reported during the second quarter. However, it should be noted that Public Health staff originally assigned to AIDS and other disease investigation activities were redirected towards the food poisoning outbreak in Redwood City. This, as well as a lag in reporting, could affect the number of reported cases in future quarters. The annual projection of reported cases is 36, which is one higher than the actual number of cases reported in the prior year. Outreach efforts continue with 638 high-risk individuals seeking HIV testing and counseling in the second quarter. The State Office of AIDS has changed their definition of "high risk" to add a time limit of two years in which high-risk behaviors occurred. As a result of this change, the target at year-end is expected to be 2,250, a reduction of 250.



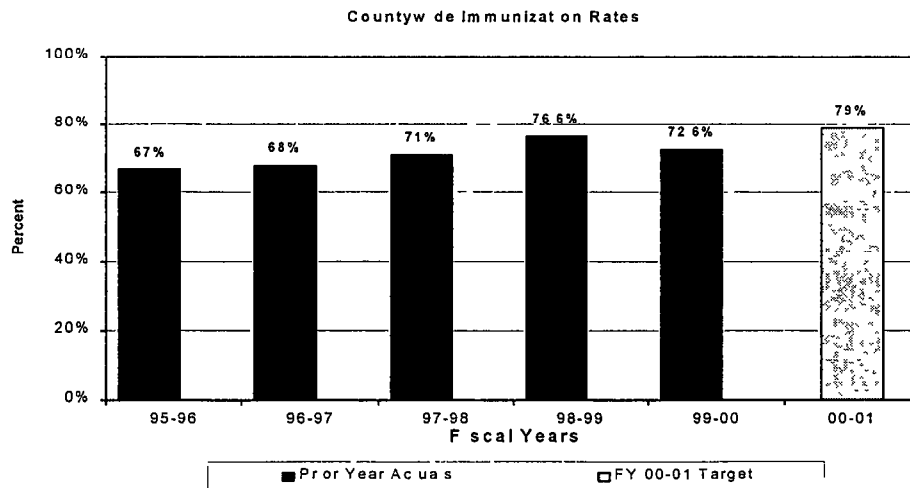
### Reported Cases of Sexually Transmitted Diseases (STDs)

There were 316 STD cases reported during the second quarter consistent with the number reported during the same period last year. However, year-to-date, the number of reported cases has increased from the prior mid-year count of 635 to the current 697. These are only preliminary projections and subsequent quarterly figures may fluctuate.



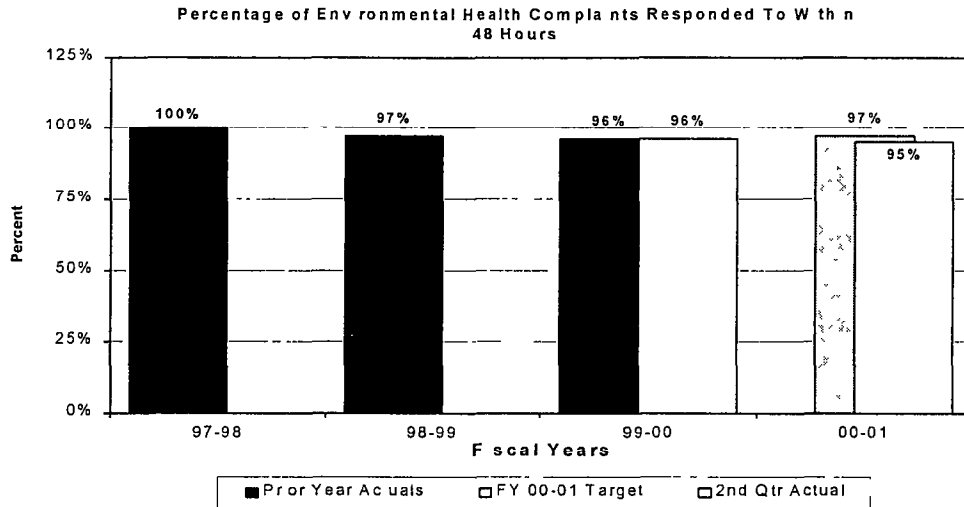
### Percent of Children Immunized At Age Two

Data for this measure is available on an annual basis only, so no second quarter figures were reported. Countywide immunization rate is projected at 79% this fiscal year, 6.4 percentage points higher than last year's 72.6% rate. The long-term goal is to meet the 90% Healthy People 2010 objective.



**Response Times for Environmental Health Complaints**

Of the 396 complaints received by Environmental Health during the second quarter 95% were responded to within 48 hours. The first quarter had an increase of 88 complaints from the same period last year. The second quarter continues the high trend but with 14 fewer complaints than last year. The high volume is attributable to the increased awareness of food safety as a result of the Viva Mexico incident. Of the total complaints for the second quarter 136 or 34% were abated.



**Community Clinics Waiting Period**

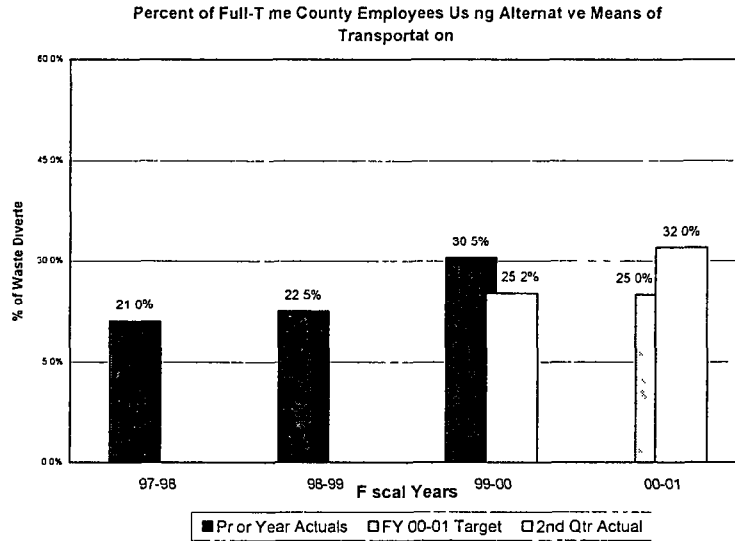
During the second quarter 57% of all patients who utilized County community clinics were seen by a provider within 30 minutes of their scheduled appointment time, exceeding the target of 50% for the fiscal year and the first quarter actuals. The Clinics are continuing to review the patient flow process to determine whether improvements can be made to reduce the amount of time that patients spend waiting in the clinics.



### III. Transportation and Housing

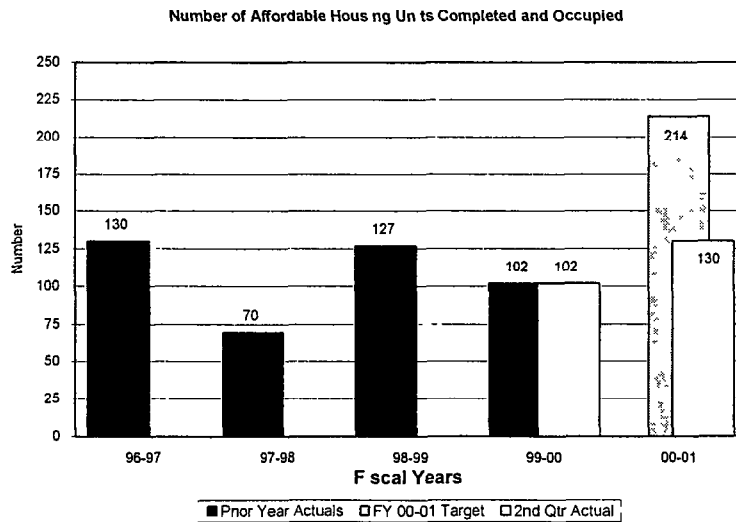
#### Percent of full-time County Employees Using Alternative Means of Transportation

There were 1,133 program participants utilizing the program during the second quarter. This represents an increase of 253 participants from the same period last year and exceeds the target of 25% participation, indicating the success of the program's outreach efforts in increasing employee participation.



#### Number of Affordable Housing Units Completed and Occupied

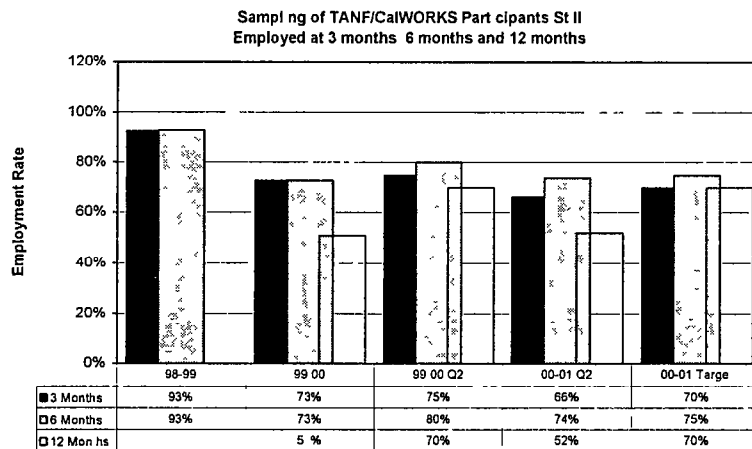
As of December 31, the 100-unit Oceanview Apartments and 30-unit El Camino Village were completed and occupied. If the annual target of 214 units is reached, it will represent more than double the number of units completed and occupied in the prior year.



## IV. Self-Sufficiency

### Job Retention for TANF/CalWORKs Employment and Training Participants

There were 233 placements made during the second quarter compared to 346 in the same period last year. The lower number of placements is in part due to a decreasing TANF caseload which as of November 2000 was at 1,639 down from 7,125 in November 1994. Also, the figure does not include any former JTPA clients currently being served by various One-Stop partners. The unemployment rate in the County for the year 2000 was the lowest in the state at 1.6%. Job retention rates were lower compared to the same quarter last year with 66% of participants remaining employed after three months, 74% at six months and 52% at twelve months. It should be noted that the current design used to track retention rates involves a sampling of clients as of a specific date or snapshot. It does not track the same client pool from the time of placement through the three, six and twelve month timeframes to determine employment retention. The Agency is in the process of refining its data collection process so that this information more accurately represents actual retention.

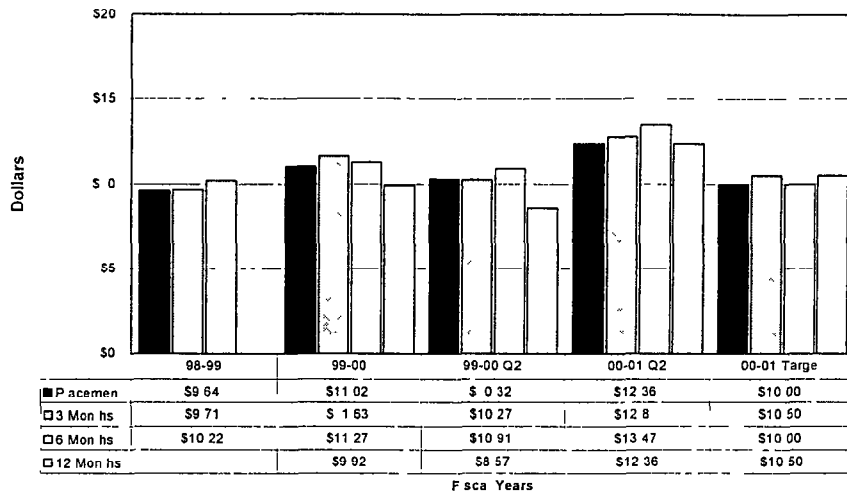


### Hourly Wage Information for TANF/CalWORKs Employment and Training Participants

Hourly wages from sampling performed in the second quarter were significantly higher than last year's sampling of second quarter wages at the time of placement and at three, six and twelve months, indicating a continued trend towards higher wages since this information was tracked beginning in FY 1998-99. In the sample, the average hourly wage at 12 months was \$12.36. The hourly wage needed for self-sufficiency for a family of three in the County is at approximately \$25.84 an hour or \$53,741 annually. It should be noted that, as with the job retention data, the current design used to track wages involves a sampling of clients as of a specific date or snapshot. It does not track hourly wages of the same client pool from the time of placement through the three, six and twelve month timeframe to determine whether an individual is receiving higher wages, is promoted or advances to a higher paying job over time. The Agency is in the process of refining its data collection process so that this information more accurately represents actual wages.



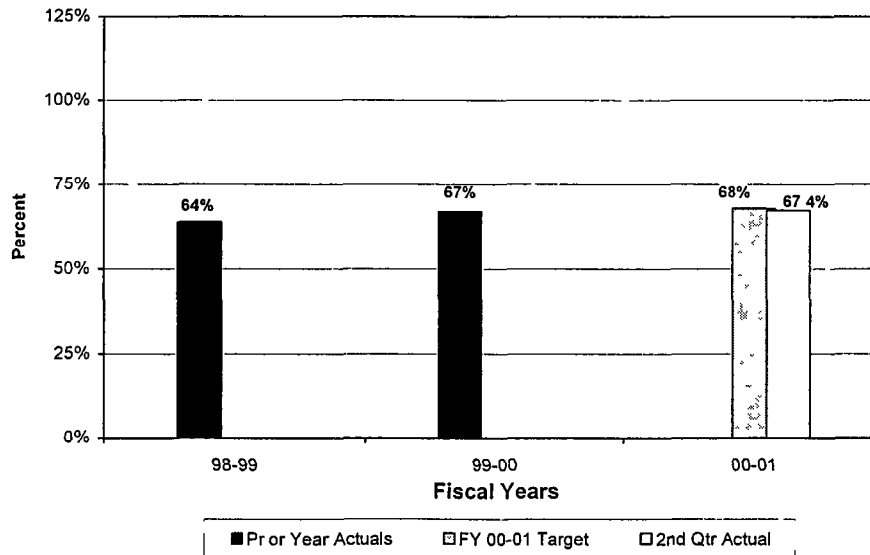
Sampling of Wages for Employment and Training Participants at Placement 3  
months 6 months and 12 months



### Percent of Family Support Cases with Current Child Support Payments

This measure was developed as part of the Outcome-Based Management pilot process. As of the second quarter slightly more than two-thirds or 67.4% of all Family Support cases with orders to pay child support were current with payments indicating that custodial parents were receiving regular and steady financial income for the care of their children. This percentage is at the same level as the prior fiscal year and represents a slight improvement from FY 1998-99.

Percent of Cases with Current Child Support Payments Each Quarter



**Percent of CalWORKs Recipients Returning to Aid Due to Childcare**

Of the 25 CalWORKs recipients sampled during the second quarter 1 or 4% came back on aid because they could not afford child care. This is lower than the 12% rate from the same period last year and is within the target of 10% return-to-aid rate for the year. It has been anticipated that child care affordability would be a major barrier to self-sufficiency. The Human Services Agency has set aside reserves and has been identifying and assisting clients who are experiencing difficulty finding and paying for adequate child care.

**Reduction in Alcohol and Drug Use**

This measure was developed as part of the Outcome-Based Management pilot process. Data for the second quarter indicates that 91% and 83% of Alcohol and Drug clients either reduced or abstained from alcohol and drug use after three and nine months from the date of intake respectively. This information represents baseline data that will be used in determining future performance targets.

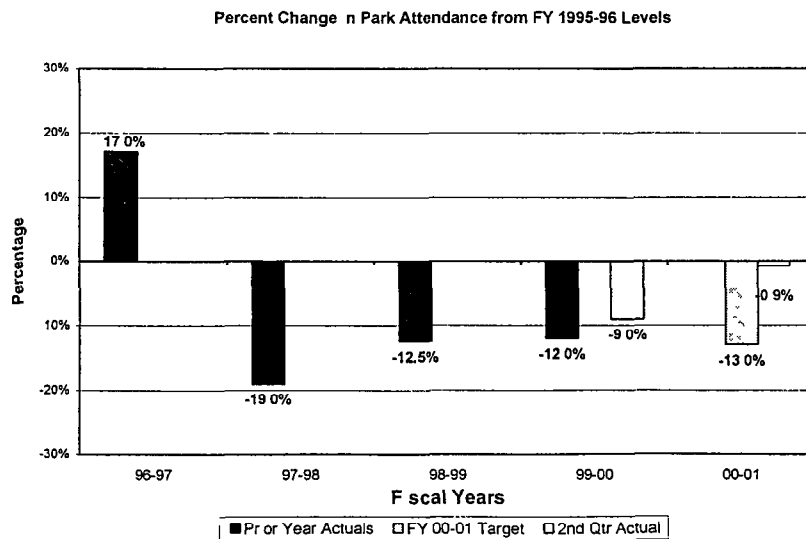
**Criminal Activity Among Alcohol and Drug Clients**

This measure was developed as part of the Outcome-Based Management pilot process. Data for the second quarter indicates that 12% and 20% of Alcohol and Drug clients were detained or incarcerated or were awaiting charges trial or sentencing after three and nine months from the date of intake respectively. This information represents baseline data that will be used in determining future performance targets.

**V. Environmental Services**

**Percent Change in Parks Attendance From FY 1995-96 Levels**

For the fourth year in a row, the number of visitors at the various County parks facilities continues to fall below the baseline established in FY 1995-96 although attendance in the second quarter significantly improved from the same period last year. Strategies for increasing parks attendance are being developed as part of the Parks and Recreation Division's strategic plan.



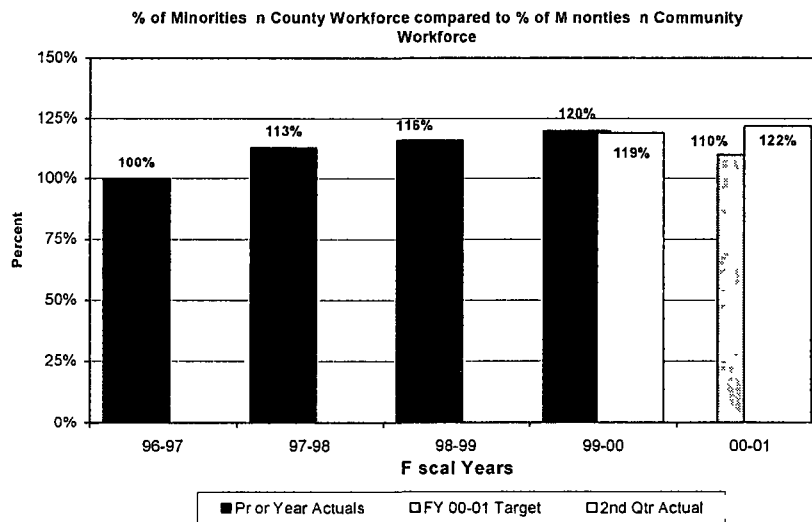
### Development Review Center Customer Service Rating

During the first quarter the overall average wait time for services provided at the Development Review Center was 13 minutes seven minutes better than the objective of 20 minutes The Planning and Building Division is now attaching a San Mateo County Cares survey to every building permit receipt and planners are also handing out surveys to customers

## VI. Employee Diversity

### Minority Representation in County Workforce

San Mateo County continues to exceed the available workforce in its ethnic diversity and gender of employees This reflects the County's ongoing commitment to providing quality services to its diverse community population Effective December 31 2000 combined minority employee representation was 46.5% compared to 38.1% representation in the community workforce This represents an increase of 3 percentage points from the same period last year However despite this improvement certain job categories continue to be under-represented by minority employees and females including Officials and Administrators Protective Services Skilled Craft and Service Maintenance Various initiatives are currently being explored to increase minority representation in the Officials and Administrators category such as on-site baccalaureate and masters degree programs and work-out-of-classification opportunities so that employees can gain management experience and visibility





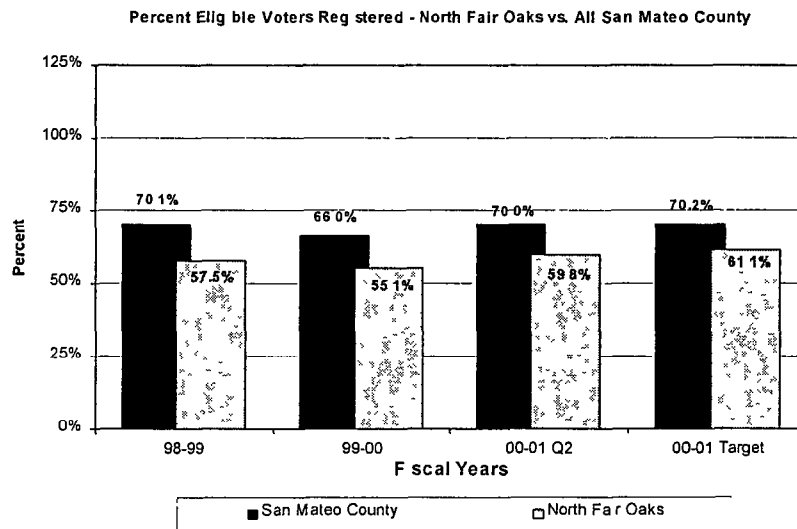
## VII. Voter Registration

### Percent of Eligible Voters Registered

This measure was developed as part of the Outcome-Based Management pilot process. There was a slight improvement in the percentage of eligible voters registered in the county (70.0%) and targeted North Fair Oaks area (59.8%) during the second quarter. The Elections Division participated in a number of activities to increase voter registration, including the following:

- Cinco de Mayo celebration at North Fair Oaks Community Center, Redwood City
- Middlefield Cultural Festival, August 27, Redwood City
- Southwest Voter Project (Latino voter registration project for East Palo Alto and North Fair Oaks)
- Juneteenth celebration at Belle Haven Senior Center, East Palo Alto
- July 4<sup>th</sup> celebration, Redwood City
- Super Saturday Fair, July 8 at Martin Luther King Jr. Community Center, San Mateo
- Ongoing voter registration efforts by League of Women Voters
- Internet voting demonstrations in North Fair Oaks Library and other parts of the county

As a result of these voter registration activities, there was a large voter turnout for the November 7, 2000 Presidential General Election. In the North Fair Oaks Area, 70.0% of registered voters voted compared to 77.0% Countywide. Both of these measures exceeded the fiscal year targets by 17.5 and 14.5 percentage points.



## ATTACHMENTS

- 1 Performance Measures Report (Non-Outcome-Based) – FY 2000-01 Second Quarter
- 2 Outcome-Based Management Performance Measures Report – FY 2000-01 Second Quarter



# PERFORMANCE MEASURES REPORT - FY 2000/01 Second Quarter

Agency	Actuals				Second Quarter		Adopted	
Department	FY 1996/97	FY 1997/98	FY 1998/99	FY 1999/2000	FY 1999/2000	FY 2000/01	FY 2000/2001	FY 2001/02
Performance Measure								
<b>Administration and Fiscal</b>								
<b>Assessor-Clerk-Recorder</b>								
<i>Appraisal Services</i>								
Number of construction appraisals	5,595	5,957	7,955	8,879	2,711	<b>3,623</b>	8,555	7,400
<i>Business Operations</i>								
Cost to process a change of ownership per year	\$18 85	\$23 33	\$15 92	\$20 95	\$21 30	<b>\$20.35</b>	\$19 74	\$19 89
<b>County Counsel's Office</b>								
<i>County Counsel</i>								
Percent of clients who rate quality and timeliness of services provided as good or better	NPT	NPT	NPT	95%	95%	<b>N/A</b>	95%	95%
Percentage of contracts renegotiated	NPT	NPT	NPT	TBD	<b>TBD</b>	<b>TBD</b>	95%	95%
<b>County Manager's Office</b>								
<i>County Manager's Office</i>								
Number of legislative reports provided to the Board of Supervisors identifying/updating Board on legislative issues affecting County and the number of positive actions taken as a result of the Report	NPT	23 Rpts / 64 Bd Actions	19 Rpts / 76 Bd Actions	10 Rpts/32 Bd Actions	1 Rpt / 4 Bd Actions	<b>2 Reports/No Board Actions</b>	20 Rpts / 65 Bd Actions	20 Reports / 65 Bd Actions
Percent of CMO assigned capital projects completed on schedule	88%	82%	100%	100%	100%	<b>90%</b>	100%	100%
Percent of CMO assigned capital projects completed within budget	98%	83%	100%	100%	100%	<b>100%</b>	100%	100%

<i>Agency</i>								
<i>Department</i>	<i>Actuals</i>				<i>Second Quarter</i>		<i>Adopted</i>	
<i>Performance Measure</i>	<i>FY 1996/97</i>	<i>FY 1997/98</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/2001</i>	<i>FY 2001/02</i>
Percent of responses to Board requests provided on or before the original due date	89%	83%	86%	74%	82%	100%	90%	90%
<b>Employee and Public Services</b>								
<i>Copy Center</i>								
Percent of copywork completed by the requested date	97%	95 5%	97%	97%	97%	97%	97%	97%
Percent of customers satisfied with the quality of work produced	98%	98%	98%	98%	98%	98%	98%	98%
<i>Human Resources</i>								
Control lost time injuries to less than 25% of total reported claims	26 6%	24 1%	21%	19%	14%	18%	25%	25%
Percent of customers satisfied with Employee Relations assistance and advice	94%	94%	94%	94%	94%	94%	94%	94%
Percent of minorities in the County workforce as compared to the percent of minorities in the community workforce	100%	113%	116%	120%	119%	122%	110%	110%
Percent of probationary employees successfully completing probation period	NPT	96%	95%	95%	96%	93%	95%	95%
Percent of recruitments completed within established timeframes as agreed upon with the hiring department	96%	96%	96%	96%	96%	96%	96%	96%
<i>Mail Delivery</i>								
Percent of customers satisfied with mail delivery based on timeliness and accuracy	92%	92%	95%	96 5%	97%	97%	95%	95%
<i>Public Safety Communications</i>								
Dispatch all high priority calls for service to fire suppression units within 60 seconds from the time a call is received	96 6%	89%	93%	95%	95%	95%	90%	90%

<i>Agency</i>								
<i>Department</i>	<i>Actuals</i>				<i>Second Quarter</i>		<i>Adopted</i>	
<i>Performance Measure</i>	<i>FY 1996/97</i>	<i>FY 1997/98</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/2001</i>	<i>FY 2001/02</i>
Dispatch all high priority calls for service to law enforcement units within 90 seconds from the time a call is received	80%	84%	84%	86%	89%	83%	90%	90%
Dispatch all high priority calls for services to paramedic units within 60 seconds from the time a call is received	97.8%	91%	94%	95%	95%	95%	90%	90%
<i>Purchasing</i>								
Dollars saved by utilizing surplus property instead of new purchases	\$57,290	\$59,300	\$68,850	\$68,900	\$16,400	\$18,950	\$52,000	\$52,000
Percent of customers satisfied with vendor agreements based on the cost and quality of products and speed of delivery	97%	97%	95%	95%	95%	95%	95%	95%
Tons of materials collected for recycling	342.04	415	415.9	636.9	171.1	134.1	500	550
<i>Revenue Services</i>								
Expenditures for revenues collected will not exceed 20%	17%	15%	14%	16.2%	14.1%	17%	20%	20%
<b>Information Services Department</b>								
<i>Information Services</i>								
Percent availability of Internet Server	NPT	NPT	99.7%	99.5%	98.6%	99.9%	99.0%	99.0%
Percent Mainframe Access	NPT	NPT	99.0%	99.2%	99.0%	99.4%	99.0%	99.0%
Percent of Data Center Server Availability	NPT	NPT	99.3%	99.7%	99.8%	99.6%	99.0%	99.0%
Percent of E Mail Central Interchange	NPT	NPT	93.9%	97.9%	97.7%	99.9%	99.0%	99.0%
Percent of Network Availability	NPT	NPT	99.5%	99.6%	99.5%	99.7%	99.5%	99.7%

<i>Agency</i>								
<i>Department</i>	<i>Actuals</i>				<i>Second Quarter</i>		<i>Adopted</i>	
<i>Performance Measure</i>	<i>FY 1996/97</i>	<i>FY 1997/98</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/2001</i>	<i>FY 2001/02</i>
Percent of User Billings mailed within seven working days from period end	NPT	NPT	87.5%	96.5%	96.0%	92%	95.0%	95.0%
User billing response within three working days	NPT	NPT	96.2%	98.5%	98.0%	98.0%	98.0%	98.0%
User billings resolved within fifteen working days	NPT	NPT	81.8%	88.5%	90.0%	90.0%	88.0%	90.0%
<b>San Mateo Co. Employee's Retirement Assoc.</b>								
<i>Retirement</i>								
Funded Ratio	82.6%	89.9%	92.8%	98.4%	Reported Annually	N/A	95%	96%
Market Value of Assets (Millions)	\$1,001.1	\$1,058	\$1,250	\$1,390	\$1,270	N/A	\$1,500	\$1,640
Total Active Members	4,271	4,331	4,547	4,687	N/A	N/A	4,508	4,575
Total Retirees	3,314	3,481	3,996	3,081	N/A	N/A	3,650	3,770
<b>Treasurer - Tax Collector</b>								
<i>Treasurer Tax Collector</i>								
Maintain a pool yield rate to meet or exceed Local Agency Investment Fund (LAIF)	5.74% Pool / 5.75% LAIF	5.93% Pool / 5.69% LAIF	5.67% Pool / 5.34% LAIF	5.58% Pool / 5.67% LAIF	5.47% Pool / 5.49% LAIF	5.89% Pool / 6.52% LAIF	5.38% Combined Pool / 5.25% LAIF	5.13% Combined Pool / 5.00%
<b>Criminal Justice</b>								
<b>District Attorney</b>								
<i>Criminal Division/Public Administrator</i>								
Complete disposition of Public Administrator cases	11.41 months	9.15 months	13.65 months	10.59 months	10.38 months	16 months	10.12 months	10.12 months
Number of days between case referral and filing decisions in vertical cases	22	21	22.5	20	17	9.5 days	22	22

<i>Agency</i>								
<i>Department</i>	<i>Actuals</i>				<i>Second Quarter</i>		<i>Adopted</i>	
<i>Performance Measure</i>	<i>FY 1996/97</i>	<i>FY 1997/98</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/2001</i>	<i>FY 2001/02</i>
Percentage of cases in which Inspector's investigation is initiated within 30 days of receipt of case	NPT	NPT	NPT	100%	100%	100%	100%	100%
Percentage of time that review of consumer and/or environmental complaints are responded to within one week of date of receipt	99.5%	98.3%	96.6%	87.36%	97.6%	97.2%	95%	95%
Percentage of time that Sexual Assault Unit attorneys attend interviews of children victims of sexual assault at the Sexual Assault Forensic Evaluation (SAFE) Center	NPT	NPT	NPT	75%	84%	86.5%	90%	90%
Percentage of time that victims in violent felony cases are contacted within ten days of pretrial and final disposition	NPR	NPR	80%	95%	92.5%	100%	95%	95%
<b>Probation Department</b>								
<i>Administrative Services</i>								
Complete conversion of automated equipment and systems to be Year 2000 compliant	N/A	N/A	95%	98%	0%	0%	98%	NLM
Provide mandatory updated harassment, non discrimination and violence in the workplace training to all Probation staff by the end of FY 2000 01	N/A	N/A	N/A	157 trained	0 staff trained	138	388 trained	NLM
<i>Adult Division</i>								
Increase the number of Drug Court graduates demonstrating improvements in at least one of the following categories health, employment, or living situation	NPR	NPR	187 of 250 or 75%	107 of 121 or 88%	20 of 23 or 87%	85 of 87 or 97%	225 of 250 or 90%	235 out of 250 or 90%
New crimes committed by probationers while on supervised probation (recidivism)	NPR	NPR	623 of 6,700 or 9.3%	692 of 7,140 or 9.69%	156 of 7,005 or 2.22%	134 of 7,387 or 1.79%	837 out of 8,000 or 9.3%	930 out of 9,000 or 9.3%
Reported post treatment use of alcohol/drugs (recidivism) by Drug Court Graduates (12 months)	NPR	NPR	NPR	11.5 of 151 or 7.6%	9 of 113 or 7.9%	0 of 87 or 0%	10 of 250 or 4%	10 of 250 or 4%

<i>Agency</i>								
<i>Department</i>	<i>Actuals</i>				<i>Second Quarter</i>		<i>Adopted</i>	
<i>Performance Measure</i>	<i>FY 1996/97</i>	<i>FY 1997/98</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/2001</i>	<i>FY 2001/02</i>
<i>Juvenile Institutions</i>								
Maintain a ratio of less than 3% between the annual number of violent incidents and the annual number of Juvenile Hall detention days, based on the average daily population	NPR	NPR	49 of 67,763 or 07%	85 of 74,516 or 11%	26 of 19,532 or 13%	<b>17 of 18,034 or .09%</b>	85 of 77,380 or 11%	85 of 77,380 or 11%
Probationers successfully completing the Camp Glenwood Program	86%	85%	94%	117 of 134 or 87%	34 of 39 or 90%	<b>36 of 38 or 95%</b>	122 of 139 or 88%	132 of 147 or 90%
Probationers successfully completing the Weekend Work Program	337 of 392 or 86%	448 of 492 or 91%	422 of 462 or 91%	411 of 443 or 93%	74 of 79 or 94%	<b>114 of 119 or 96%</b>	437 of 460 or 95%	451 of 475 or 95%
Reported felony recidivism rate for Camp Glenwood Aftercare participants (12 months)	NPR	NPR	NPR	27 of 68 or 39%	3 of 15 or 20%	<b>5 of 29 or 17%</b>	12 of 788 or 15%	12 of 788 or 15%
Reported misdemeanor recidivism rate for Camp Glenwood Aftercare participants (12 months)	NPR	NPR	NPR	37 of 99 or 37%	7 of 15 or 47%	<b>8 of 29 or 27%</b>	27 of 78 or 35%	27 of 78 or 35%
<i>Juvenile Services Division</i>								
Number and percentage of students referred to the Community Outreach Program Services who discontinue truant behavior	N/A	NPR	1,694 of 1,784 or 95%	1,209 of 1,242 or 97%	837 of 842 or 99%	<b>1120 of 1210 or 93%</b>	1,425 of 1,500 or 95%	1,392 of 1,450 or 96%
Number of San Mateo High School District students referred to Community Outreach Program Services (COPS)	NPR	1,782	1,784	1,242	842	<b>1210</b>	1,500	1,450
Provide quarterly, on site monitoring of TANF program service providers to ensure compliance with the Comprehensive Youth Services Act and proper expenditure of TANF funds	N/A	N/A	N/A	28 visits or 2 per each of the 14 providers 50%	N/A	<b>7 visits to 11 providers</b>	56 visits or 4 per each of the 14 providers 100%	56 visits or 4 per each of the 14 providers 100%
Reduce the number of children requiring costly services in group home settings through collaborative and comprehensive "wraparound" services in homes or less costly placements	NPR	NPR	NPR	From 14 to 4	N/A	<b>7 to 5 or 29%</b>	From 20 to 4	From 30 to 6
Reported recidivism rate of Drug Court graduates (12 months)	NPR	NPR	2 of 15 or 13%	7 of 59 or 12%	7 of 38 or 18%	<b>2 of 12 or 16 7%</b>	13 of 60 or 21%	13 of 60 or 21%



<i>Agency</i>	<i>Actuals</i>				<i>Second Quarter</i>		<i>Adopted</i>	
<i>Department</i>	<i>FY 1996/97</i>	<i>FY 1997/98</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/2001</i>	<i>FY 2001/02</i>
<i>Performance Measure</i>								
<b>Sheriff's Office</b>								
<i>Administration &amp; Support Services</i>								
<u>Administration</u>								
Increase diversity of workforce to 50% of new safety position hires being women and/or of minority ethnic groups	58%	46%	49%	48%	50%	33%	50%	50%
<u>Civil Bureau</u>								
Number of Family Support Warrants successfully served by Civil Bureau Deputies	NPR	49	79	141	33	58	130	130
Number of first attempt service of domestic violence restraining orders by Civil Unit within five working days	284	273	354	454	116	103	465	470
Number of Welfare Fraud Warrants successfully served by Civil Bureau Deputies	NPR	39	19	15	5	3	15	15
<u>Narcotics Task Force</u>								
Asset forfeiture revenues secured total (all distributions)	NPR	NPR	NPR	\$637,089	\$178,617	\$ 86,090	\$410,000	\$425,000
Asset forfeiture revenues secured for CNTF Fund	NPR	NPR	\$207,013	\$228,001	\$64,097	\$20,227	\$200,000	\$210,000
Number of asset forfeiture cases investigated by new unit	NPR	NPR	62	68	25	12	50	60
Number of narcotics arrests	288	267	331	432	124	83	300	310
<u>Vehicle Theft</u>								
Number of auto theft prevention education classes/events	NPR	NPR	20	30	3	1	15	15
Number of stolen vehicles recovered annually	NPR	NPR	41	58	11	10	45	50
Number of vehicle theft arrests	35	50	21	33	15	11	35	35

<i>Agency</i>								
<i>Department</i>	<i>Actuals</i>				<i>Second Quarter</i>		<i>Adopted</i>	
<i>Performance Measure</i>	<i>FY 1996/97</i>	<i>FY 1997/98</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/2001</i>	<i>FY 2001/02</i>
Number of vehicle theft assists to local police agencies	NPR	NPR	119	166	33	17	150	155
Percentage of auto theft change from prior year, per DOJ	NPR	NPR	8.8%	(16.9%)	Reported Annually	Reported Annually	(5%)	(4%)
Percentage of State vehicle thefts in San Mateo County	1.17%	1.3%	1.2%	1.14%	Reported Annually	Reported Annually	1.3%	1.4%
Percentage of State vehicles in San Mateo County	2.7%	2.8%	2.9%	2.89%	Reported Annually	Reported Annually	2.8%	2.9%
San Mateo County recovery rate	89%	90%	88.3%	N/A	Reported Annually	Reported Annually	86%	86%
Statewide recovery rate	87%	87%	85%	N/A	Reported Annually	Reported Annually	88%	89%
<i>Custody &amp; Court Services</i>								
<u>Alternate Sentencing</u>								
Average quarterly caseload of pre trial inmates on Electronic Monitoring	NPR	12	7	3	3.0	2	8	10
Average quarterly caseload of sentenced inmates on Electronic Monitoring	54	38.9	50	31.5	33	18	42	50
Number of inmates placed in Sheriff's Work Program during last 15 days of regular jail sentence per month	69	40	60	10	3	1	40	45
Total EMP caseload and percentage of successful completion	54 / 95%	50.9 / 99%	57 / 97.5%	138.5 / 96%	36 / 96%	20 / 98.5%	50 / 96%	60 / 96%
<u>Building Security</u>								
Conduct formal and informal training for departments upon request	NPR	NPR	2 sessions	11 sessions	2 sessions	2 sessions	5 sessions	6 sessions

<i>Agency</i>	<i>Actuals</i>				<i>Second Quarter</i>		<i>Adopted</i>	
<i>Department</i>	<i>FY 1996/97</i>	<i>FY 1997/98</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/2001</i>	<i>FY 2001/02</i>
<i>Performance Measure</i>								
Number of incidents investigated to identify and correct any security shortfalls	NPR	NPR	5	15	3	7	8	8
<u>Inmate Transportation</u>								
Number of inmates transported and number of escapes	NPR	26,841 transports / 0 escapes	25,933 transports / 0 escapes	30,965 transports / 0 escapes	7,349 transports / 0 escapes	7,006 / 0 escapes	31,000 transports / 0 escapes	32,500 / 0 escapes
<u>Treatment Programs</u>								
Number of female inmates receiving Domestic Violence Prevention program services and percentage of successful completion	NPT	205 / 94%	196 / 87%	160 / 64%	33 / 66%	0	130 / 70%	135 / 75%
Number of jail inmates released to community based substance abuse programs	91	116	87	78	19	47	120	125
<u>Work Programs</u>								
Estimated value of work hours provided to the community and county by the Sheriff's Work Program and Men and Women's Honor Camps at \$6 50 an hour	\$2,936,920	\$2,647,005	\$2,907,412	\$2,703,812	\$615,472	\$615,017	\$2,800,500	\$2,880,000
Total annual work hours provided by Men's Honor Camp inmates to community agencies and the County	79,700	54,332	57,243	45,500	9,568	3,474	55,000	56,000
Total annual work hours provided by Sheriff's Work Program inmates to community agencies and the County	437,788	390,051	400,056	366,995	84,197	77,592	459,200	465,850
Total annual work hours provided by Women's Honor Camp inmates to community agencies and the County	NPR	1,120	1,373	3,426	923	448	4,200	4,350
Total number of community and County agencies served by the Sheriff's Work Program and Men and Women's Honor Camps quarterly	52	60	59 8	58	58	48	60	61

<i>Agency</i>								
<i>Department</i>	<i>Actuals</i>				<i>Second Quarter</i>		<i>Adopted</i>	
<i>Performance Measure</i>	<i>FY 1996/97</i>	<i>FY 1997/98</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/2001</i>	<i>FY 2001/02</i>
<i>Operations Division</i>								
<u>Cargo Theft</u>								
California Cargo Theft Recovery rate	NPR	NPR	NPR	55%	<i>Reported Annually</i>	<b>Reported Annually</b>	40%	45%
National Cargo Theft Recovery rate	NPR	NPR	NPR	30%	<i>Reported Annually</i>	<b>Reported Annually</b>	30%	30%
Number of arrests for cargo theft annually	NPR	NPR	NPR	24	8	<b>Not available</b>	15	15
Provide informational training and outreach to San Mateo County freight companies regarding cargo theft operations and prevention strategies	NPR	NPR	NPR	127 companies	<i>12 companies</i>	<b>Not available</b>	50 companies	40 companies
Provide training to SMC police agencies regarding methods of detecting, investigating and apprehending cargo theft suspects	NPR	NPR	NPR	204 officers	<i>103 officers trained</i>	<b>Not available</b>	150 officers	150 officers
San Mateo County Cargo Theft Recovery Rate	NPR	NPR	NPR	54.5%	49%	<b>Reported Annually</b>	55%	60%
Value of stolen property recovered through Cargo Theft Task Force	NPR	NPR	NPR	\$2,996,529	\$919,367	<b>Not available</b>	\$3,200,000	\$3,500,000
<u>Community Policing</u>								
Number of abandoned autos cited or removed in the North Fair Oaks area	NPR	NPR	212	870	224	<b>171</b>	340	360
Number of parking violations enforced in the North Fair Oaks area	NPR	NPR	900	1,204	281	<b>1,028</b>	4,300	4,500
Number of times local merchants were assisted in the North Fair Oaks area	NPR	NPR	335	600	145	<b>160</b>	540	550

<i>Agency</i>								
<i>Department</i>	<i>Actuals</i>				<i>Second Quarter</i>		<i>Adopted</i>	
<i>Performance Measure</i>	<i>FY 1996/97</i>	<i>FY 1997/98</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/2001</i>	<i>FY 2001/02</i>
Percent of planning completed for expanding services to coastside areas	N/A	N/A	N/A	50%	10%	90%	100%	NLM
<u>Emergency Services</u>								
Provide each JPA agency with annual training in SEMS, EOC operations, Response and Recovery	NPR	NPR	94 classes	90 classes	37 classes	24 classes / exercises	110 classes	115 classes
Respond to all major HazMat/Fire/Police operations within one hour of notification, 24 hours per day, seven days per week (Number of incidents and percent of response on time)	90%	77 / 100%	61 / 100%	56 / 100%	17 / 100%	12/ 100%	65 / 100%	70 / 100%
<u>Major Crime Activity</u>								
Arrests by the Street Crime Suppression Team for major street crime violations	NPR	0	33	130	Reported Annually	32	135	140
Crime related occurrences responded to by Patrol Deputies both dispatched and on view	19,970	20,957	20,774	21,940	5,341	5,099	22,500	23,100
FBI Part I crimes in Sheriff's beats	3,089	2,823	2,419	2,534	Reported Annually	Reported Annually	3,110	3,200
Outstanding warrant arrests in Sheriff's beats	NPR	NPR	4,407	3,209	Reported Annually	Reported Annually	4,650	4,700
San Mateo County Part I Crimes Per Capita	NPR	0 03	0 28	0 026	Reported Annually	Reported Annually	0 027	0 026
Statewide Part I Crimes Per Capita	NPR	0 05	0 045	0 037	Reported Annually	Reported Annually	0 045	0 045

<i>Agency</i>	<i>Actuals</i>				<i>Second Quarter</i>		<i>Adopted</i>	
<i>Department</i>	<i>FY 1996/97</i>	<i>FY 1997/98</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/2001</i>	<i>FY 2001/02</i>
<i>Performance Measure</i>								
<b>Environmental Services</b>								
<i>Agricultural Commission/Sealer</i>								
Number of fieldworkers contacted through education/outreach efforts	NPT	NPT	153	432	16	20	200	150
Number of interceptions of exotic plant pests subject to state quarantine action	146	162	270	216	64	116	200	200
Number of reported pesticide related fieldworker illnesses/injuries	N/A	N/A	1	5	1	0	0	0
Percent of consumer complaints investigated within 24 hours and resolved to the satisfaction of the consumer	100%	100%	100%	100%	100%	100%	100%	100%
<i>County Library</i>								
Number of special privilege library cards issued to teachers for educational support efforts	220	N/A	411	721	669	845	700	725
Percent of materials checked out by people using the self check service	21%	28%	33%	34.3%	31.3%	33%	36%	37%
Percentage increase in time number of visits parents make to the library after enrolling in Raising-a Reader early literacy program	NPT	NPT	NPT	6%	N/A	41%	35%	40%
<i>Coyote Point Marina</i>								
Maximize percent of potential occupancy based on total rentable berth space	88%	88%	89%	88%	86%	94.1%	90%	91%
<i>Fire Protection</i>								
Complete all plan reviews within 10 working days of submittal of all required documents	NPT	NPT	90.25%	93.8%	94.8%	90%	90%	90%

<i>Agency</i>								
<i>Department</i>	<i>Actuals</i>				<i>Second Quarter</i>		<i>Adopted</i>	
<i>Performance Measure</i>	<i>FY 1996/97</i>	<i>FY 1997/98</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/2001</i>	<i>FY 2001/02</i>
Conduct a minimum of three multi company drills per quarter involving paid and volunteer company of CDF	N/A	N/A	N/A	178%	167%	100%	100%	100%
Respond to all fire and emergency medical service calls within the areas of County serviced by County Fire in the time criteria established for medical response by County Emergency Medical Services	92%	91 95%	92%	94%	97%	92%	90%	90%
Respond to all public requests for inspections, complaints or violations within five working days	NPT	NPT	NPT	97 0%	95 3%	98%	100%	100%
<i>Local Agency Formation Commission</i>								
Continue to respond to requests for information in a timely manner	90%	90%	90%	90%	90%	90%	90%	90%
<i>Parks and Recreation</i>								
Accidents allegedly resulting from deferred maintenance	1	0	0	0	0	0	0	0
Percent change in number of visitors using park facilities from FY 1995/96 levels	17%	19%	12 5%	12%	9%	- 9%	13%	11%
<i>Planning and Building</i>								
Development Review Center customer service rating	A	A	A	B+	B	B+	A	A
Long Range Planning customer service survey rating	B+	B+	B+	B+	N/A	A	B+	B+
<i>UC Cooperative Extension</i>								
Percent of retail nursery and general public satisfied with the quality of service and overall services	100%	100%	100%	100%	100%	100%	100%	100%

<i>Agency</i>	<i>Actuals</i>				<i>Second Quarter</i>		<i>Adopted</i>	
<i>Department</i>	<i>FY 1996/97</i>	<i>FY 1997/98</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/2001</i>	<i>FY 2001/02</i>
<i>Performance Measure</i>								

## Health Services Agency

### *Aging and Adult Services*

Number and percent of positive survey responses indicating increased customer understanding of program options for older adults and people with disabilities	1,740 / 97.6%	1,320 / 97.4%	867 / 96%	626 / 97%	121 / 97%	<b>67 / 99%</b>	850 / 95%	850 / 95%
Percent of calls to the TIES (Teamwork Insuring Elder Support) line in which information and assistance were delivered without intakes to caseload	96.5%	99.1%	98.75%	98%	95%	<b>99%</b>	96%	96%
Percent of severely impaired client population who are maintained in an independent setting through case management	77.9%	77.9%	74%	78%	78%	<b>79%</b>	74%	74%
Percentage of cases managed by the Public Guardian in which no fiduciary claims were filed against the division	NPT	NPT	99% Qrt / 99% Annually	99%	99%	<b>99%</b>	99% Qrt / 96% Annually	99% Qrt / 96% Annually
Total value of client assets managed by the Public Guardian	NPR	NPR	\$43,755,031	\$47,182,480	NPR	<b>\$57,110,544</b>	\$48,000,000	\$50,000,000

### *AIDS Program*

Decrease the number of AIDS cases diagnosed (number reported)	70	38	41	35	13	<b>0</b>	36	33
Increase in the number of high risk individuals seeking HIV testing and counseling	NPR	1,017	2,154	2,406	588	<b>638</b>	2,500	2,500
Percent of clients surveyed rating services good to excellent	97%	97%	99%	93.5%	N/A	<b>N/A</b>	95%	95%

### *Business Administration*

Completion of LAN/WAN installation and connectivity to other county Departments	60%	85%	100%	100%	100%	<b>100%</b>	Maintenance & Upgrade	Maintenance & Upgrade
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<i>Agency</i>								
<i>Department</i>	<i>Actuals</i>				<i>Second Quarter</i>		<i>Adopted</i>	
<i>Performance Measure</i>	<i>FY 1996/97</i>	<i>FY 1997/98</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/2001</i>	<i>FY 2001/02</i>
Develop priorities of community based health indicators from the forums, determine baseline measurements and develop strategies to improve community health	NPR	NPR	75%	75%	N/A	25%	100%	100%
Hold a series of forums with community leaders regarding community wellness to gather input, increase awareness and the need to share responsibility for overall health improvement		N/A	8	10	1	1	6	6
Implementation of the new Health Services Core System	10%	35%	65%	75%	75%	75%	95%	100%
Percent of timely response to citizens concerns on public health care services	100%	100%	100%	100%	100%	100%	100%	100%
Timely completion and filing of claims and cost reports required by federal, state and other funding agencies	98%	90%	95%	95%	95%	95%	100%	100%
<i>Community Health Clinics</i>								
Percent of patients enrolled in the Diabetes Education Program who demonstrate behavior modification in weight management/nutrition measured by a lower cholesterol level	NPR	NPR	NPR	NPR	NPR	62%	80%	80%
Percent of patients seen by provider within 30 minutes of their scheduled appointment time	NPR	NPR	NPR	NPR	NPR	57%	50%	65%
<i>Correctional Health Services</i>								
Number of inpatient days at San Mateo County General Hospital	295	278	308	253	86	20	250	250
Percent of all inmates booked into the San Mateo County jail who receive a health appraisal by the 14th day of incarceration	NPR	NPR	NPR	NPR	NPR	100%	80%	80%
Percent of minors who remain in detention at Hillcrest over 96 hours who receive Health Education services	NPR	NPR	NPR	NPR	NPR	100%	100%	100%

<i>Agency</i>	<i>Actuals</i>				<i>Second Quarter</i>		<i>Adopted</i>	
<i>Department</i>	<i>FY 1996/97</i>	<i>FY 1997/98</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/2001</i>	<i>FY 2001/02</i>
<i>Performance Measure</i>								
<i>Emergency Medical Services</i>								
EMS data system implemented that captures dispatch, emergency ambulance and patient data	20%	10%	20%	75%	20%	<b>90%</b>	100%	N/A
Illness/Injury Prevention Program in place	N/A	N/A	N/A	25%	10%	<b>35%</b>	100%	100%
Percent of ambulance calls meeting 12 59 minute response time standard	N/A	N/A	N/A	97 87%	93 9%	<b>94%</b>	94%	94%
Percent of paramedic first responder calls meeting new 6 59 minute response time standard	N/A	N/A	N/A	97 87%	97 85%	<b>98%</b>	94%	94%
<i>Environmental Health Services</i>								
Gallons of household hazardous waste diverted from illegal landfill disposal and number of people served	46,376 gal / 6,932 residents	58,528 gal / 14,632 residents	55,372 gal / 11,169 residents	56,167 gallons / 10,263 residents	14,723 gallons / 2,403 residents	<b>16,310 gal / 2,991 residents</b>	47,900 gal / 9,290 residents	47,900 gal / 9,290 residents
Number and percent of inventoried facilities receiving a comprehensive inspection annually	10,375 / 76 5%	12,456 / 97%	10,929 / 84 1%	10,501 / 81%	1,941 / 60%	<b>1,698 / 52%</b>	13,000 / 95 8%	13,000 / 95 8%
Number of animals/arthropods tested for transmittable disease in targeted areas	NPR	NPR	825	705	125	<b>247</b>	600	600
Number of complaints received and responded to within 48 hours (total complaints)	NPR	2,130 / 100%	1,541 / 97%	1,421 / 96%	321 / 96%	<b>396 / 95%</b>	1,930 / 97%	1,930 / 97%
Number of food facilities listed on the website	N/A	N/A	N/A	91	27	<b>21</b>	100	100
Number of food borne illness investigations	NPR	221	157	115	27	<b>53</b>	154	154
Number of hazardous material emergency responses	NPR	NPR	NPR	41	14	<b>13</b>	70	70
Number of solid waste inspection/services	500	330	345	463	148	<b>93</b>	350	350

<i>Agency</i>								
<i>Department</i>	<i>Actuals</i>				<i>Second Quarter</i>		<i>Adopted</i>	
<i>Performance Measure</i>	<i>FY 1996/97</i>	<i>FY 1997/98</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/2001</i>	<i>FY 2001/02</i>
<i>Food and Nutrition Services</i>								
Health Services customers rating the quality services provided by Food Services "Good to Excellent"	85%	90%	88%	75%	N/A	84%	90%	90%
Probation Department customers rating the quality services provided by Food Services "Good to Excellent"	85%	N/A	No returns	90%	N/A	N/A	83%	83%
Sheriff's Office customers rating the quality services provided by Food Services "Good to Excellent"	91%	Not done	97%	90%	N/A	N/A	90%	90%
<i>Mental Health Services</i>								
Percent of clients reporting satisfaction with services rendered	90%	89.6%	85.3%	87.1%	84.7%	89.4%	87%	87%
Percent of clients who maintain school attendance in mental health/education programs	78%	82%	81%	81%	81%	84%	80%	80%
Percent of clients who will improve or maintain their level of functioning as measured by a standardized outcome instrument	NPR	NPR	85.6%	81%	83.3%	84%	85%	85%
Reduce acute/subacute bed days	68,085	62,150	63,801	58,345	14,537	13,651	60,773	60,773
Reduce group home placements (maintain at or under 1988-89 baseline of 150/month) Includes California Youth Authority placements alternatives	136	133.5	140	141	140	145	140	140
<i>Public Authority</i>								
Number of IHSS workers who received a minimum of two hours training through the Public Authority during one year period	N/A	204	144	163	52	74	275	275
Percent of consumers defined as being at high risk of institutionalization who are maintained in an independent setting with Public Authority assistance	N/A	95.25%	99%	95%	95%	96%	95%	95%

<i>Agency</i>								
<i>Department</i>	<i>Actuals</i>				<i>Second Quarter</i>		<i>Adopted</i>	
<i>Performance Measure</i>	<i>FY 1996/97</i>	<i>FY 1997/98</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/2001</i>	<i>FY 2001/02</i>
Percent of consumers who find an IHSS worker with registry assistance	N/A	98 75%	91%	91 5%	90%	87%	90%	90%
Percent of survey responses indicating satisfaction with quality of registry worker performance (survey to be conducted two months following consumer employment of registry worker)	N/A	99%	100%	99 5%	100%	100%	98%	98%
<i>Public Health Services</i>								
Number of active tuberculosis cases reported	81	99	65	64	23	9	75	75
Number of STD cases reported	1,380	1,002	1,204	1,317	321	316	1,350	1,400
Percent of children up to date on immunizations at age two	68%	71%	76 6%	72 6%	75 3%	N/A	79%	80%
Percent of women, Countywide, who receive adequate prenatal care	85%	85%	84 6%	84 3%	84%	N/A	87%	88%
Reduce teen pregnancy through Countywide effort and coordination with schools and community based organizations	N/A	N/A	2% Reduction / 6 Less	24 5% / 57 Less	N/A	N/A	N/A	N/A
<i>San Mateo County General Hospital</i>								
Number and percent of unscheduled returns to a special care unit (e g Intensive/Cardiac Care Unit)	NPR	NPR	NPR	NPR	NPR	2 / 4 2%	4 / 7%	4 / 7%
Number of unscheduled transfers/discharges of Crystal Springs/Long Term Care patients to inpatient acute care for evaluation and/or treatment of fractures	NPR	NPR	10 patients	8 patients	4 patients	1 patient	8 patients	8 patients
Percent of unscheduled returns to Emergency Department within 0 72 hours	NPR	NPR	4%	2 3%	2 46%	2 7%	3 5%	3 5%

<i>Agency</i>	<i>Actuals</i>				<i>Second Quarter</i>		<i>Adopted</i>	
<i>Department</i>	<i>FY 1996/97</i>	<i>FY 1997/98</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/2001</i>	<i>FY 2001/02</i>
<i>Performance Measure</i>								

## Human Services Agency

### Central Administration

Amount of increased revenue due to new sources or revised procedures	NPR	NPR	\$1,379,149	\$3,002,014	\$1,467,559	<b>\$1,089,031</b>	\$1,750,000	\$1,850,000
Number and percent of completed audits with no major findings	7 / 100%	5 / 100%	5 / 100%	7 / 100%	3 / 100%	<b>2 / 50%</b>	5 / 100%	5 / 100%
The amount of cost avoidance, cost savings and overpayments identified for AFDC/CalWORKs, Food Stamps and General Assistance compared to the cost of the Fraud Investigations Unit	\$6,814,279 / \$930,274 7 1	\$5,014,116 / \$1,085,378 5 1	\$3,997,778 / \$1,385,326 2 8 1	\$4,532,636 / \$1,391,487 3 2 1	\$2,369,801 / \$587,858 4 0 1	<b>\$2,218,194 / \$699,141 3 2 1</b>	\$4,000,000 / \$1,400,000 3 1	\$4,000,000 / \$1,400,000 3 1 Savings/Cost

### Childcare

Number and percent of children in Child Protective Services System utilizing child care services as a protective measure alternative to out of home placement	NPR	NPR	81	69 / 59%	84 / 61%	<b>73 / 54%</b>	85 / 62%	85 / 62%
Percent of CalWORKs recipients who come back on aid because they cannot afford child care	NPT	NPT	NPT	7%	12%	<b>4%</b>	10%	10%

### Children and Family Services

Amount of dollars collected for the Children's Fund by the community liaison	N/A	N/A	N/A	\$45,288	\$35,540	<b>\$86,298</b>	\$45,000	\$50,000
Increase percent of total children in voluntary service programs	32 2%	N/A	49%	48%	52%	<b>45%</b>	48%	48%
Number of criminal complaints for abuse/neglect	NPR	388	348	319	132	<b>170</b>	295	270
Percent of children in school based services showing improved grades in reading and math	NPT	NPT	NPT	52%	Work in progress	<b>56%</b>	65%	65%

<i>Agency</i>								
<i>Department</i>	<i>Actuals</i>				<i>Second Quarter</i>		<i>Adopted</i>	
<i>Performance Measure</i>	<i>FY 1996/97</i>	<i>FY 1997/98</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/2001</i>	<i>FY 2001/02</i>
Reduce percent of children who are subject to repeat incidents of abuse and neglect	8%	4 58%	3%	3 0%	4 9%	11%	0%	0%
Reduce percent of newly referred children who require out of home placement	7 65%	4 25%	4 8%	7%	5%	6%	4 5%	4 0%
Reduction of referrals for child abuse/neglect	NPT	NPT	21%	2%	22%	14%	15%	10%
<i>Eligibility Determination</i>								
AFDC/CalWORKs grant savings due to increase in family income	NPR	\$970,535	\$1,367,238	\$1,148,288	\$169,887	\$659,532	\$725,000	\$600,000
Average number of hours worked for AFDC/CalWORKs participants with earned income	NPT	Baseline data collected	35 hours	36 hours	35 hours	34 hours	20 hours	20 hours
Percent of employable General Assistance cases terminated due to report of employment	GET FROM DEPT	11%	17%	17%	17%	9%	15%	15%
Percent of non child only AFDC/CalWORKs recipients with job related income	GET	46 25%	48%	41%	36%	39%	35%	35%
<i>Employment Services</i>								
Number of job placements for employment and training participants	1,964	1,374	1,048	725	346	233	818	736
Percent of CalWORKs participants meeting referral work participation rates	N/A	N/A	FG 42 25% / U 64%	52%	N/A	60%	45%	45%
<i>Retention Statistics</i>								
Percent of AFDC/CalWORKs employment and training participants employed following placement at six months	NPT	NPT	92 75%	73%	80%	74%	75%	75%
Percent of AFDC/CalWORKs employment and training participants employed following placement at three months	NPT	78 5%	92 5%	73%	75%	66%	70%	70%

<i>Agency</i>								
<i>Department</i>	<i>Actuals</i>				<i>Second Quarter</i>		<i>Adopted</i>	
<i>Performance Measure</i>	<i>FY 1996/97</i>	<i>FY 1997/98</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/2001</i>	<i>FY 2001/02</i>
Percent of AFDC/CalWORKs employment and training participants employed following placement at twelve months	NPT	NPT	NPT	51%	70%	52%	70%	70%
Percent of AFDC/CalWORKs employment and training participants employed following placement at twenty four months	NPT	NPT	NPT	N/A	N/A	N/A	Est TBD after baseline data gathered	Est TBD after baseline data gathered
<u>Wage Information</u>								
Average hourly wage at placement	NPR	\$9 33	\$9 64	\$11 02	\$10 32	\$12.36	\$10 00	\$10 00
Average hourly wage at six months	NPT	NPT	\$9 71	\$11 63	\$10 91	\$13 47	\$10 50	\$10 50
Average hourly wage at three months	NPT	\$9 20	\$10 22	\$11 27	\$10 27	\$12.81	\$10 00	\$10 00
Average hourly wage at twelve months	NPT	NPT	NPT	\$9 92	\$8 57	\$12.36	\$10 50	\$10 50
Average hourly wage at twenty four months	NPT	NPT	NPT	N/A	N/A	N/A	Est TBD after baseline data gathered	Est TBD after baseline data gathered
<i>Office of Housing</i>								
Average number of homeless people on winter/summer night	N/A	Winter 656 Summer 494	Winter 650 Summer 602	Winter 617 / Summer 618	N/A	N/A	Winter 650 Summer 600	Winter 650 Summer 600
Number and percent of clients achieving self sufficiency after one year participation in intensive case management program with limited rent subsidy (HIP/ISSP)	N/A	N/A	11/32 34%	36/80 45%	23 / 80 29%	3 / 7%	36 / 75%	36 / 75%
Number and percent of homeless people in transitional housing who move to permanent housing	70%	56 5%	145 / 62 8%	333 / 64 7%	187 / 71 1%	208 / 63%	300 / 65%	300 / 65%
Number of affordable housing units completed and occupied	130	70	127	102	102	130	214	217

<i>Agency</i>								
<i>Department</i>	<i>Actuals</i>				<i>Second Quarter</i>		<i>Adopted</i>	
<i>Performance Measure</i>	<i>FY 1996/97</i>	<i>FY 1997/98</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/2001</i>	<i>FY 2001/02</i>
<i>Out of Home Placement</i>								
Increase percent of children in non relative permanent placement who were adopted	NPR	5 7%	9 95%	7%	8%	9%	7 5%	7 5%
Increase ratio of children in family foster homes to children in group homes	9 5 3 or 95%	9 5 1 or 95%	9 2 1 or 92%	9 4 1 or 94%	9 4 1 or 94%	<b>9 4:1 or 94%</b>	9 5 1 or 95%	9 6 1 or 96%
<i>Vocational Rehabilitation</i>								
Gross amount of workcenter revenue (including Food Service Program)	NPR	NPR	\$1,091,435	\$1,108,857	\$507,525	<b>\$629,995</b>	\$1,274,198	\$1,274,198
Number of Mental Health clients employed	118	128	104	725	76	<b>62</b>	160	160
<b>Public Works</b>								
<i>Administrative Services</i>								
Average time for responding to help requests for solving software and hardware problems	3 1 hours	3 5 hours	1 5 hours	1 67 hours	1 5 hours	<b>2 3 hours</b>	2 2 hours	2 hours
Average time to process work authorizations	5 days	3 days	4 9 days	4 3 days	4 8 days	<b>2.9 days</b>	4 days	3 8 days
Percent of performance evaluations that are completed and submitted by the deadline	N/A	61%	68 5%	68 9%	76 5%	<b>58%</b>	77%	78%
Percent of personnel action forms affecting pay rates processed and included in next payroll	96%	98%	100%	100%	100%	<b>100%</b>	99%	99%
<i>Airports</i>								
Average time to complete hangar and customer service requests	2 5 days	3 days	5 3 days	1 3 days	1 2 days	<b>2.4 days</b>	4 days	4 days



<i>Agency</i>								
<i>Department</i>	<i>Actuals</i>				<i>Second Quarter</i>		<i>Adopted</i>	
<i>Performance Measure</i>	<i>FY 1996/97</i>	<i>FY 1997/98</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/2001</i>	<i>FY 2001/02</i>
Average time to respond to hangar and customer service requests	2 days	2 days	1 1 days	1 25 days	1 day	1 day	2 days	2 days
Number of hangar and customer service requests	37	59	64	63	20	7	50	50
Number of security actions taken (minor/major)	N/A	N/A	82/3	82/9	10/2	12/0	70/5	70/5
Percent of customers rating services good or better	NPT	NPT	91%	97 5%	N/A	n/a	85%	85%
<u>Noise Abatement</u>								
Average time to respond to noise complaints					n/a	1 working day	2 working days	2 working days
Number of aircraft observed	3,503	3,871	4,409	3,865	1,107	1,204	4,000	4,000
Number of non complaint aircraft identified	35	25	40	29	11	8	50	40
<i>Custodial Services</i>								
Percent of customers rating services good or better	NPT	NPT	98 5%	97%	98%	98%	98%	98%
<i>Engineering Services</i>								
Number of budgeted Road Standards and Studies completed	0	0	3	1	0	0	1	1
Number of projects awarded for construction	N/A	N/A	12	12	5	0	16	21
Response time for traffic control requests	15 work days	10 days	8 days	9 days	8 days	10 days	10 days	10 days
<i>Facilities Maintenance and Operations</i>								
Number of generator failures	N/A	N/A	N/A	0	0	0	1	1
Number of HVAC failures longer than 24 hours in duration	N/A	N/A	N/A	7	0	0	10	10

<i>Agency</i>								
<i>Department</i>	<i>Actuals</i>				<i>Second Quarter</i>		<i>Adopted</i>	
<i>Performance Measure</i>	<i>FY 1996/97</i>	<i>FY 1997/98</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/2001</i>	<i>FY 2001/02</i>
Percent of all maintenance time spent on preventive maintenance	24%	23.9%	23%	24.2%	25.5%	<b>20.79%</b>	25%	25%
Percent of all plumbing activities spent on emergency response	9%	8.8%	7.8%	2.9%	5.25%	<b>1.4%</b>	10%	10%
Percent of customers rating service good or better	NPT	NPT	100%	97%	95%	<b>100%</b>	90%	95%
Percent of total generator related activities spent on preventive maintenance	73%	74%	80%	76.6%	62%	<b>60.73%</b>	80%	80%
Percent of total heating, ventilation and air conditioning (HVAC) activities spent on preventive maintenance	52%	51.2%	44%	41.1%	44.9%	<b>34.92%</b>	50%	50%
<i>Fleet Maintenance and Replacement Services</i>								
Percent of customers rating services good or better	NPT	NPT	95%	96%	95%	<b>100%</b>	95%	95%
Percent of total maintenance costs spent on preventive maintenance	46%	38%	71%	86%	88%	<b>91%</b>	85%	85%
Percent of total repair costs for emergencies and unscheduled repairs	N/A	9%	20%	14.8%	13%	<b>9%</b>	18%	18%
<i>Special Districts</i>								
Average expenditure for maintenance and operation per water connection	\$523.38	\$416.88	\$427.00	\$462.00	\$236.00	<b>\$239</b>	\$604	\$0
Average expenditure for maintenance and operations per sewer connection	\$300.41	\$314.57	\$340.00	\$420.00	\$223.00	<b>\$66</b>	\$425	\$440
Average time to respond to reports of street light outages	5.4 days	7.4 days	5.5 days	7.5 days	7.6 days	<b>8.9</b>	5.5 days	5.5 days
Percent of customers rating services good or better	N/A	N/A	100%	99%	100%	<b>100%</b>	99%	99%

<i>Agency</i>								
<i>Department</i>	<i>Actuals</i>				<i>Second Quarter</i>		<i>Adopted</i>	
<i>Performance Measure</i>	<i>FY 1996/97</i>	<i>FY 1997/98</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/2001</i>	<i>FY 2001/02</i>
Revenue per sewer connection	\$256 80	\$342 84	\$381 00	\$396 00	\$178 00	\$177	\$356	\$375
Revenue per water connection	\$462 99	\$493 46	\$547 00	\$613 00	\$291 00	\$158.00	\$583	\$0
<i>Tower Road Construction</i>								
Average response time to clean up graffiti after receiving notification	3 days	3 days	2 8 days	3 days	3 days	3 days	3 days	3 days
Percent of customers rating services good or better	N/A	N/A	99%	94%	93 8%	97%	98%	98%
Percent of projects completed on time and within budget	N/A	N/A	93%	92%	92%	99%	93%	94%
<i>Transportation Services</i>								
Percent of administrative costs for Transportation System Management (TSM) compared to the total cost of TSM program	N/A	46%	31%	34 4%	37 4%	41%	30%	30%
Percent of federal dollars offered and obligated	N/A	20%	26 1%	43%	33 4%	100%	90%	95%
Percent of full time County employees using alternative means of transportation	N/A	21%	22 5%	30 5%	25 2%	32%	25%	25%
Percent of project milestones achieved toward the construction of federally funded projects	N/A	40%	58 57%	80%	64 6%	100%	100%	100%
<i>Waste Management/Environmental Services</i>								
Percent of solid waste in unincorporated San Mateo County diverted from land filling	N/A	34%	33%	26%	26%	36%	45%	50%
<b>Road Fund</b>								
<i>Equipment Maintenance Services</i>								
Percent of customers rating services good or better	NPT	NPT	95%	96 3%	95%	100%	95%	95%

<i>Agency</i>								
<i>Department</i>	<i>Actuals</i>				<i>Second Quarter</i>		<i>Adopted</i>	
<i>Performance Measure</i>	<i>FY 1996/97</i>	<i>FY 1997/98</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/2001</i>	<i>FY 2001/02</i>
Percent of total maintenance costs spent on preventive maintenance	46%	38%	71%	86%	89%	92%	85%	85%
Percent of total repair costs for emergency and unscheduled repairs	N/A	9%	20%	14.8%	15%	8%	20%	20%

**OUTCOME-BASED MANAGEMENT PERFORMANCE MEASURES FY 2000/01 - Second Quarter**

<i>Agency</i>						
<i>Program</i>	<i>Actuals</i>		<i>Second Quarter</i>	<i>Adopted/Targets</i>		
<i>Performance Measure</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/01</i>	<i>FY 2001/02</i>	
<i>Administration and Fiscal</i>						
<b>Assessor-Clerk-Recorder</b>						
Elections Division						
<i>(1) What We Do</i>						
Number of new voters registered North Fair Oaks	402	443	395	600	400	
Number of new voters San Mateo County	22,404	24,482	19,392	25,000	20,000	
<i>(2) How Well We Do It</i>						
Percent of eligible voters registered to vote North Fair Oaks	57 5%	55 1%	59 8%	61 1%	58 6%	
Percent of eligible voters registered to vote San Mateo County	70 1%	66%	70 0%	70 2%	67 7%	
<i>(3) Is Anyone Better Off#</i>						
Number of registered voters who voted in last election North Fair Oaks	1,723	2,198	3,539	2,708	2,640	
Number of registered voters who voted in last election San Mateo County	150,967	181,190	261,297	212,583	207,268	
<i>(4) Is Anyone Better Off%</i>						
Percent of registered voters who voted in last election San Mateo County	44 8%	57 5%	77 0%	62 5%	60%	
Percent of registered voters who voted in last election North Fair Oaks	36 3%	47 5%	70 %	52 5%	50%	
<b>Controller's Office</b>						
Accounting Information Systems						
<i>(1) What We Do</i>						
Number of Help Desk calls	4,246	4,300	1,233	4,000	3,750	
Number of IFAS users trained on GL Reporting	0	0	0	96	48	
Number of IFAS users trained on AP Research	0	0	0	96	48	
Number of IFAS users trained on Netsight/Accounts Payable	0	0	0	516	48	

<i>Agency</i>	<i>Actuals</i>		<i>Second Quarter</i>	<i>Adopted/Targets</i>	
<i>Program</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/01</i>	<i>FY 2001/02</i>
<i>Performance Measure</i>					
Number of IFAS users trained on Monarch (capability to download to spreadsheet)	0	0	0	156	48
Number of hours IFAS system is potentially available during non peak hours	5,470	5,470	1,411	5,470	5,470
Number of hours the IFAS System is potentially available during Peak hours	2,241	2,241	526	2,241	2,241
<i>(2) How Well We Do It</i>					
Turnover rate	0%	50%	0%	0%	0%
Percent of trainees successfully completing end of class exercise	NPR	NPR	N/A	92%	95%
Percent of trainees rating training "good" or "better" (90+)	NPR	NPR	N/A	80%	85%
Percent of total available hours IFAS is up during peak hours	NPR	99%	96%	100%	100%
Percent of total available hours IFAS is up during non peak hours	NPR	98%	99%	100%	100%
Percent of Help Desk calls successfully resolved in 5 minutes or less	75%	50%	N/A	60%	75%
Unit cost	\$3 20	\$3 77	N/A	\$3 67	\$3 59
<i>(3) Is Anyone Better Off #</i>					
Number of errors in random sample of 100 invoices	NPR	NPR	N/A	6	4
Number of hours the IFAS system is available during Peak hours	NPR	2,219	526	2,241	2,241
<i>(4) Is Anyone Better Off %</i>					
Percent of IFAS scheduled availability during peak hours	NPR	99%		100%	100%
Error rate for Accounts Payable transactions (under \$500)	NPR	NPR	N/A	12%	10%
<b>Controller Administration</b>					
<i>(1) What We Do</i>					
Number of performance measures (all divisions) monitored	5	5	51	51	51
<i>(2) How Well We Do It</i>					
Percent of measures monitored/reviewed within 1 week after quarterly reporting period	NPR	100%	100%	100%	100%
<i>(3) Is Anyone Better Off #</i>					
Number of measures where targets were met	5	5	35	46	46

<i>Agency</i>	<i>Actuals</i>		<i>Second Quarter</i>	<i>Adopted/Targets</i>	
<i>Program</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/01</i>	<i>FY 2001/02</i>
<i>Performance Measure</i>					
<u>(4) Is Anyone Better Off %</u>					
Percent of survey respondents' rating Controller Services good or better	90%	90%	93.7%	90%	90%
Percent of performance measures met	91%	91%	76%	91%	91%
<b>General Accounting</b>					
<u>(1) What We Do</u>					
General Purpose Financial Statement prepared	1	1	1	1	1
Number of invoices processed	137,757	201,714	48,532	50,000	50,000
<u>(2) How Well We Do It</u>					
Percent of invoices processed within 3 days	98%	95%	65%	97%	98%
General Purpose Financial Statement completed by external auditors by August 31st	NPR	100%	N/A	100%	100%
<u>(3) Is Anyone Better Off #</u>					
Number of audit adjustments	10	40	50	5	5
Total dollar amount of adjustments	NPR	NPR	\$12,265,068	TBD	TBD
Total dollar amount of vendor discounts taken	NPR	NPR	TBD	TBD	TBD
<u>(4) Is Anyone Better Off %</u>					
Rate of audit adjustments	1%	N/A	36.2%	1%	1%
General Purpose Financial Statement issued by September 30th with unqualified opinion	NPR	0%	N/A	100%	100%
Percent of vendor discounts taken	NPR	NPR	N/A	TBD	TBD
<b>Internal Audit</b>					
<u>(1) What We Do</u>					
Number of mandated audits conducted	NPR	19	5	19	19
Number of discretionary audits conducted	NPR	2	N/A	3	3
Number of Special Project Audits	NPR	6	4	7	7
<u>(2) How Well We Do It</u>					
Percent of audits completed by established deadlines	NPR	100%	100%	100%	100%

<i>Agency</i>					
<i>Program</i>	<i>Actuals</i>		<i>Second Quarter</i>	<i>Adopted/Targets</i>	
<i>Performance Measure</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/01</i>	<i>FY 2001/02</i>
Percent of county budget covered by internal controls review (risk reduction)	NPR	100%	3%	100%	100%
<i>(3) Is Anyone Better Off #</i>					
Number of changes recommended (internal control audits)	NPR	29	11	7	7
Number of audit requirements fulfilled (mandated audits)	NPR	19	10	19	19
Dollar value of revenue enhancements/cost savings (efficiency/effectiveness audits)	NPR	\$198,000	N/A	TBD	TBD
<i>(4) Is Anyone Better Off %</i>					
Percent of increase in revenue collection (countywide) as a result of discretionary audit recommendations	NPR	NPR	N/A	TBD	TBD
Percent decrease in costs (countywide) as a result of recommended changes	NPR	03%	N/A	0%	0%
Percent change in repeat control findings	NPR	NPR	N/A	TBD	TBD
<b>Payroll</b>					
<i>(1) What We Do</i>					
Number of departmental payroll adjustments processed each pay period	1,284	1,562	1,261	1,700	1,700
Number of departmental payroll adjustments requiring corrections	1,284	469	338	460	425
Number of timecard transaction lines processed each pay period	16,221	17,262	17,973	19,950	19,950
<i>(2) How Well We Do It</i>					
Controller payroll staff turnover	0%	0%	0%	0%	0%
Payroll clerk turnover countywide	6%	12%	1%	6%	6%
Percent of satisfaction rating of good or better from customer satisfaction surveys	NPR	95%	100%	95%	95%
<i>(3) Is Anyone Better Off #</i>					
Number of payroll checks issued correctly	137,130	143,309	33,291	144,954	149,032
<i>(4) Is Anyone Better Off %</i>					
Percent of payroll checks issued correctly	99 8%	99 8%	99 8%	99 8%	99 8%



<i>Agency</i>	<i>Program</i>	<i>Actuals</i>		<i>Second Quarter</i>	<i>Adopted/Targets</i>	
		<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/01</i>	<i>FY 2001/02</i>
	<i>Performance Measure</i>					
<b>Property Tax &amp; Special Accounting</b>						
<u>(1) What We Do</u>						
	Number of tax roll changes and refund requests processed	16,825	11,301	2,894	16,500	16,500
	Number of tax apportionment made	210	210	53	210	210
<u>(2) How Well We Do It</u>						
	Percent of refund claims sent within 10 days	95%	95%	100%	95%	95%
	Percent of tax refunds sent out correctly	100%	100%	100%	100%	100%
<u>(3) Is Anyone Better Off #</u>						
	Number of refunds re issued	0	0	0	0	0
	Number of tax apportionments made correctly	210	210	53	210	210
<u>(4) Is Anyone Better Off %</u>						
	Percent of refunds sent out correctly	100%	100%	100%	100%	100%
	Percent of apportionments made correctly	100%	100%	100%	100%	100%
<b>County Counsel's Office</b>						
<b>Legal Services Planning Division</b>						
<u>(1) What We Do</u>						
	Number of Planning items heard by Planning Commission and Board of Supervisors	NPR	NPR	36	110	110
	Number of Planning matters heard by subsidiary Planning bodies	NPR	NPR	123	250	250
	Number of Planning matters that proceed to litigation	NPR	NPR	2	5	5
<u>(2) How Well We Do It</u>						
	Percent of Planning items heard by the Planning Commission and Board of Supervisors at which County Counsel provides legal representation and advice	NPR	NPR	100%	100%	100%
	Percent of matters that proceed to litigation	NPR	NPR	1.6%	2%	2%
<u>(3) Is Anyone Better Off #</u>						
	Number of matters where no appeals taken	NPR	NPR	98	TBD	TBD

<i>Agency</i>	<i>Actuals</i>		<i>Second Quarter</i>	<i>Adopted/Targets</i>	
<i>Program</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/01</i>	<i>FY 2001/02</i>
<i>Performance Measure</i>					
Number of matters sustained on administrative appeal	NPR	NPR	25	TBD	TBD
Number of successful lawsuits	NPR	NPR	2	5	5
Number of Planning Division Managers rating legal services good or better	NPR	NPR	N/A	5	5
<i>(4) Is Anyone Better Off %</i>					
Percent of successful lawsuits	NPR	NPR	100%	100%	100%
Percent of Planning Division Managers rating legal services good or better	NPR	NPR	N/A	100%	100%
Percent of matters where no appeal is taken	NPR	NPR	80%	TBD	TBD
Percent of matters sustained on appeal	NPR	NPR	100%	TBD	TBD

## County Manager's Office

### Budget and Analysis

#### *(1) What We Do*

Number of County performance measures monitored	326	351	543	551	800
Number of budgets monitored	125	126	126	126	126
Number of programs assisted in the preparation of program plans and budgets	N/A	20	N/A	100	100

#### *(2) How Well We Do It*

Percent of budgets monitored within 7 days after close of accounting period	NPR	NPR	N/A	90%	90%
Percent of survey respondents rating training resources good or better in helping with the preparation of program plans	N/A	NPR	N/A	90%	90%
Percent of County performance measures that are defined as outcome and service quality measures	N/A	N/A	40%	35%	50%

#### *(3) Is Anyone Better Off #*

Number of budgets with shortfalls	3	4	0	2	2
Number of mid year Appropriation Transfer Requests transferring funds form contingencies	5	10	1	5	4
Number of new performance measures developed as part of the Outcome Based Management process	N/A	NPR	N/A	279	300

<i>Agency</i>	<i>Actuals</i>		<i>Second Quarter</i>	<i>Adopted/Targets</i>	
<i>Program</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/01</i>	<i>FY 2001/02</i>
<i>Performance Measure</i>					
Number of all County performance measures showing improvement or meeting targets	265	247	N/A	432	640
<i>(4) Is Anyone Better Off %</i>					
Percent of monitored budgets with shortfalls	2.4%	3.2%	0%	2%	2%
Amount of contingencies used	\$1.4 Million	\$4.6 Million	\$48,000	\$1 Million	\$1 Million
Percent of contingencies used by fiscal year end	9%	28%	0.3%	6%	6%
Percent of new total performance measures developed for Outcome Based Management with available data for baseline and targets	N/A	NPR	N/A	78%	85%
Percent of all County performance measures showing improvement or meeting targets	81%	70.4%	N/A	78%	80%

### Employee and Public Services

#### Revenue Services Animal Licensing

##### *(1) What We Do*

Number of bills issued	44,123	45,101	10,589	48,000	44,000
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##### *(2) How Well We Do It*

Percent of fees collected by the due date	NPR	NPR	85%	90%	90%
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##### *(3) Is Anyone Better Off #*

Number of dogs licensed	41,493	43,347	23,424	46,000	48,000
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##### *(4) Is Anyone Better Off %*

Percent of dogs licensed	NPR	30%	16%	33%	36%
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### Information Services Department

#### Network Availability

##### *(1) What We Do*

Number of Network segments (Departmental networks)	NPR	64	125	145	160
Number of Server platforms	NPR	6	91	80	90
Number of Help Desk calls	2,520	2,600	4,606	2,700	2,800

<i>Agency</i>	<i>Actuals</i>		<i>Second Quarter</i>	<i>Adopted/Targets</i>	
<i>Program</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/01</i>	<i>FY 2001/02</i>
<i>Performance Measure</i>					
<i>(2) How Well We Do It</i>					
Percent of Help Desk calls responded to within Service Level Agreement commitments Routine Calls	0%	N/A	100%	95%	95%
Cost per attachment	\$51/mo	\$52/mo	\$56/month	\$56/mo	\$56/mo
Percent of Help Desk calls responded to within Service Level Agreement commitments Critical Calls	91%	100%	100%	95%	95%
Percent of Help Desk calls responded to within Service Level Agreement commitments Emergency Calls	100%	100%	100%	100%	100%
Percent staff turnover	0%	38.9%	08%	16.7%	10%
Percent of Help Desk calls responded to within Service Level Agreement commitments High Calls	96%	98.9%	100%	95%	95%
<i>(3) Is Anyone Better Off #</i>					
Number of Servers meeting availability goals	NPR	NPR	89	76	86
Number of unscheduled, high impact, network or server outages	NPR	NPR	0	5	5
Number of network segments meeting availability goals	NPR	NPR	114	130	150
<i>(4) Is Anyone Better Off %</i>					
Percent of computing environment available (server and network)	NPR	NPR	99.9%	97.5%	98.5%
Percent user satisfaction with computer availability necessary to perform job function	NPR	NPR	N/A	75%	85%
<b>Treasurer - Tax Collector</b>					
Tax Collector					
<i>(1) What We Do</i>					
Number of bills issued	423,055	425,602	255,987	425,000	425,000
<i>(2) How Well We Do It</i>					
Percent of payments processed within 5 days of receipt	82%	85%	99.9%	90%	92%
Cost per bill	\$3.35	\$4.43	N/A	\$4.40	\$4.35
<i>(3) Is Anyone Better Off #</i>					
Dollars collected (all tax rolls)	\$818 million	\$886 million	\$491.9 million	\$850 million	\$850 million

<i>Agency</i>	<i>Program</i>	<i>Actuals</i>		<i>Second Quarter</i>	<i>Adopted/Targets</i>	
<i>Performance Measure</i>		<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/01</i>	<i>FY 2001/02</i>
<i>(4) Is Anyone Better Off %</i>						
San Mateo County Collection Rate	Secured Property Taxes	98.8%	98.7%	56.5%	98.7%	98.7%
San Mateo County Collection Rate	Unsecured Property Taxes	98.7%	99.4%	98.5%	98.7%	98.7%
<i>Criminal Justice</i>						
<b>Coroner's Office</b>						
<b>Investigations Unit</b>						
<i>(1) What We Do</i>						
Number of All Other Investigation Reports prepared		NPR	NPR	12	10	10
Number of Suicide Investigation Reports prepared		NPT	NPT	17	66	66
Number of Accidental Death Investigation Reports prepared		NPT	NPT	23	132	132
Number of Public View incidents		NPT	NPT	24	50	50
Number of Law Enforcement calls for service		NPT	NPT	209	900	900
Number of Natural Death Investigation Reports prepared		NPR	NPR	154	1,900	1,900
Number of Homicide Investigation Reports prepared		NPT	NPT	3	20	20
<i>(2) How Well We Do It</i>						
Average number of days to complete Natural Death Investigation Report		NPT	NPT	1 day	1 Day	1 Day
Average number of days to complete All Others Investigation Report		NPR	NPR	1 day	1 Day	1 Day
Average number of days to complete Accidental Investigation Report		NPR	NPR	1 day	1 Day	1 Day
Average number of days to complete Suicide Investigation Report		NPR	NPR	1 day	1 Day	1 Day
Average number of days to complete Homicide Investigation Report		NPR	NPR	1 day	1 Day	1 Day
Percent of repeat Law Enforcement calls for service		NPT	NPT	0	0%	0%
Percent of Law Enforcement calls responded to within fifteen minutes of receipt		NPT	NPT	70%	50%	50%
<i>(3) Is Anyone Better Off #</i>						
Number of Homicide report recipients rating usefulness/timeliness as good or better		NPR	NPR	0	5	5

<i>Agency</i>	<i>Actuals</i>		<i>Second Quarter</i>	<i>Adopted/Targets</i>	
<i>Program</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/01</i>	<i>FY 2001/02</i>
<i>Performance Measure</i>					
Number of Suicide report recipients rating usefulness/timeliness as good or better	NPR	NPR	0	15	15
Number of Accidental report recipients rating usefulness/timeliness as good or better	NPT	NPT	0	30	30
Number of Natural Death report recipients rating usefulness/timeliness as good or better	NPR	NPR	0	300	300
Number of All Others report recipients rating usefulness/timeliness as good or better	NPR	NPR	0	2	2
Number of repeat Law Enforcement calls for service	NPR	NPR	0	0	0
<i>(4) Is Anyone Better Off%</i>					
Percent of police departments rating response to public view cases as good or better	NPR	NPR	0	50%	50%
Percent of Accidental Death report recipients rating usefulness/timeliness as good or better	NPT	NPT	0	50%	50%
Percent of Natural Death report recipients rating usefulness/timeliness as good or better	NPR	NPR	0	50%	50%
Percent of All Others report recipients rating usefulness/timeliness as good or better	NPR	NPT	0	50%	50%
Percent of Suicide report recipients rating usefulness/timeliness as good or better	NPR	NPR	0	50%	50%
Percent of Homicide report recipients rating usefulness/timeliness as good or better	NPR	NPR	0	50%	50%

## District Attorney Family Support Division

### Child Support Orders

#### *(1) What We Do*

Total number of cases as of December 31st	18,673	18,103	16,598	18,000	18,000
Number of staff devoted to establishing support orders	7	7	7	7	7
Number of cases with orders for current support and/or arrears	14,241	14,254	13,795	14,500	14,750
Number of caseworkers devoted to enforcing child support orders	27	31	31	31	31

#### *(?) How Well We Do It*

Caseload ratios for Paternity Establishment Unit staff	1 220	1 212	1 186	1 210	1 200
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<i>Agency</i>	<i>Actuals</i>		<i>Second Quarter</i>	<i>Adopted/Targets</i>	
<i>Program</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/01</i>	<i>FY 2001/02</i>
<i>Performance Measure</i>					
Percent of cases in the annual compliance survey that meet state timeliness for enforcement action	88%	91%	81.60%	92%	94%
Percent of establishment cases in the annual compliance survey that meet state timeliness for order establishment	93%	95%	95.50%	95%	96%
Caseload ratios for Paternity Establishment Unit staff	1.525	1.465	1.428	1.470	1.475
<i>(3) Is Anyone Better Off #</i>					
Number of orders established during the fiscal year	1,578	1,342	382	1,500	1,500
Number of enforcement actions taken by caseworker	7,200	7,557	1,836	7,600	7,800
Number of court hearings for failure to pay support	785	1,077	374	1,100	1,200
<i>(4) Is Anyone Better Off %</i>					
Percent of cases with current child support payments each quarter	64%	67%	67.4%	68%	69%
Percent of current child support owed that is paid	52%	56%	56.60%	56%	57%
Percent of total caseload with an order for medical, spousal and/or child support as of December 31st	76%	79%	83.11%	81%	82%
Total amount of child support collected during the fiscal year	\$25.3 Million	\$28.3 Million	\$6.9 million	\$30.5 Million	\$33.0 Million
Percent of cases with payments on arrears during the fiscal year	61%	63%	63.37%	64%	65%
<b>Removing Barriers</b>					
<i>(1) What We Do</i>					
Number of parents referred to mediation and employment programs	N/A	479	88	550	600
<i>(2) How Well We Do It</i>					
Percent of parents that attend mediation that are satisfied with the service	N/A	70%	TBD	75%	80%
Percent of community requests for Family Support Division outreach that are attended by Family Support Division staff	N/A	100%	100%	100%	100%
<i>(3) Is Anyone Better Off #</i>					
Number of community outreach events/activities attended or facilitated by Family Support Division staff	N/A	48	11	50	50
Number of non custodial parents referred to employment programs that subsequently pay child support	N/A	37	TBD	40	40
Number of parents that attend mediation	N/A	301	36	350	400

<i>Agency</i>	<i>Actuals</i>		<i>Second Quarter</i>	<i>Adopted/Targets</i>	
<i>Program</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/01</i>	<i>FY 2001/02</i>
<i>Performance Measure</i>					
<u>(4) Is Anyone Better Off %</u>					
Percent of non custodial parents referred to employment programs that subsequently pay child support	N/A	52%	TBD	50%	50%
Number of staff devoted to community outreach	5	5	1	1	1
Percent of cases requesting mediation services that increase child support payments after the referral	N/A	27%	TBD	25%	30%
<b>Probation Department</b>					
<b>Domestic Violence Unit</b>					
<u>(1) What We Do</u>					
Number of initially sentenced participants being supervised during the reporting period	430	362	91	350	350
Number of total violations for initially sentenced participants during the reporting period	157	130	31	137	130
Number of readmitted participants being supervised during the reporting period	72	71	13	80	80
<u>(2) How Well We Do It</u>					
Percent of total violations that included violence	23 6%	16 1%	9 7%	13 9%	10 0%
Staffing Ratio Supervising staff to readmitted participants	1 9	1 9	1 7	1 10	1 10
Staffing ratio supervising staff to initially sentenced participants	1 80	1 75	1 78	1 70	1 70
Number of violations that included violence	21	37	3	19	13
<u>(3) Is Anyone Better Off #</u>					
Number of initially sentenced participants who were revoked and terminated from the program	85	59	15	57	50
Number of readmitted participants successfully completing the program during the reporting period	NPT	NPT	See Initially Sentenced for cumulative totals	57	64
Number of initially sentenced participants successfully completed the program during the reporting period	NPT	NPT	64	380	420
<u>(4) Is Anyone Better Off %</u>					
Percent of initially sentenced participants with prognosis form treatment providers of the potential for decreased violent behavior	NPT	NPT	85%	85%	90%



<i>Agency</i>	<i>Actuals</i>		<i>Second Quarter</i>	<i>Adopted/Targets</i>	
<i>Program</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/01</i>	<i>FY 2001/02</i>
<i>Performance Measure</i>					
Percent of initially sentenced participants who were revoked and terminated from the program	19 8%	16 3%	16 5%	16 2%	14 3%
Percent of readmitted participants with a prognosis from treatment provider of the potential for decreased violent behavior	NPT	NPT	See Initially Sentenced for cumulative totals	80 0%	85 0%

## Sheriff's Office

### Juvenile Diversion Program

#### (1) What We Do

Number of first time offenders placed in Juvenile Diversion Program Aftercare Program	NPR	64	13	30	30
Number of first time offenders placed in Juvenile Diversion Program Continuing Caseload	61	70	76	80	85
Number of first time offenders placed in Juvenile Diversion Program Initial New Intake	97	74	20	90	90
Number of parents involved in the Parent Education Program	NPR	48	10	25	30

#### (2) How Well We Do It

Percent of first time offenders successfully completing Juvenile Diversion Program	79%	97 5%	98 6%	95%	95%
Percent of parents completing Parent Education Program	NPR	95%	80%	80%	85%

#### (3) Is Anyone Better Off #

Number of youth re offending within 12 months after completing diversion	7	3	2	7	6
Number of parents with improved skills, as measured by evaluation instruments	NPR	48	8	20	26

#### (4) Is Anyone Better Off %

Percent of youth re offending within 12 months after completing Diversion Program whose parents completed the Parent Education Program	NPR	TBD	2 4%	8 0%	7 5%
Percent of youth re offending within 12 months after completing Diversion Program	9 0%	7 0%	10 5%	7 5%	7 0%

<i>Agency</i>	<i>Actuals</i>		<i>Second Quarter</i>	<i>Adopted/Targets</i>	
<i>Program</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/01</i>	<i>FY 2001/02</i>
<i>Performance Measure</i>					
<b>Maguire Correctional Facility</b>					
<i>(1) What We Do</i>					
Number of inmates classified and assigned Housing	10,609	12,948	3,204	11,400	11,800
Number of inmates served by the Mentally Ill Offender Program	N/A	44	61	100	100
<i>(2) How Well We Do It</i>					
Percent of inmates completing the Mentally Ill Offender Program	N/A	0	in progress	50 75%	50 75%
Percent of inmates classified as Gang Affiliation	5 5%	6 8%	7 5%	6 0%	6 0%
Percent of inmates classified as Suicide Risk	12 8%	10 6%	10 1%	12 0%	12 0%
Percent of inmates classified as Prior Assaultive Behavior	9 5%	6 5%	7 7%	11 5%	11 5%
Percent of inmates classified as Mental Health History	18 0%	3 5%	2 0	16 0%	14 0%
Percent of inmates classified as Protective Custody	6 4%	7 1%	4 3%	6 5%	6 5%
Percent of inmates classified as Escape Risk	3 0%	2 5%	03%	3 0%	3 0%
<i>(3) Is Anyone Better Off #</i>					
Number of re offenses by Mentally Ill Offender Program control group within 12 months	N/A	5	0	50 75	50 75
Number of re offenses by treated Mentally Ill Offender Program graduates within 12 months after completion of the program	N/A	2	0	25	25
Number of total assaults/incidents	NPR	2	2	TBD	TBD
Number of escapes	NPR	0	0	TBD	TBD
<i>(4) Is Anyone Better Off %</i>					
Percent of assaults/incidents by Classification category Protective Custody	1 3%	0%	0%	1 2%	1 1%
Percent of Mentally Ill Offender Program participants who reoffend Untreated Control Group	N/A	24%	0%	75%	75%
Percent of assaults/incidents by Classification category Mental Health History	0%	0%	0%	0%	0%
Percent of assaults/incidents by Classification categories Prior Assaultive Behavior	1 3%	0617%	062%	1 3%	1 2%
Percent of assaults/incidents by Classification categories Suicide Risk	1 3%	0%	0%	1 1%	1 0%

<i>Agency</i>						
<i>Program</i>	<i>Actuals</i>		<i>Second Quarter</i>	<i>Adopted/Targets</i>		
<i>Performance Measure</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/01</i>	<i>FY 2001/02</i>	
Percent of assaults/incidents by Classification categories Gang Affiliation	3 2%	0%	0%	3 0%	2 9%	
Percent of total assaults/incidents as a factor of inmate population	0 79%	0 76%	0 62%	0 73%	0 68%	
Percent of assaults/incidents by Classification category Escape Risk	0 9%	0%	0%	0 9%	0 7%	
<i>Environmental Services</i>						
<b>Animal Control Services</b>						
Client Services						
<u>(1) What We Do</u>						
Number of animals available for adoption	NPR	2,901	683	3,500	3,625	
Number of animals surrendered	N/A	N/A	294	2,900	2,800	
Number of potential adopters counseled	N/A	N/A	919	4,410	4,620	
<u>(2) How Well We Do It</u>						
Percent of potential adopters rating services good or better	N/A	N/A	100%	80%	85%	
<u>(3) Is Anyone Better Off#</u>						
Number of adoptable animals adopted	NPR	2,811	680	3,150	3,300	
Number of adoptable animals euthanized	NPR	90	3	350	325	
<u>(4) Is Anyone Better Off%</u>						
Percent of adoptable animals euthanized	NPR	3%	1%	10%	9%	
Percent of adoptable animals adopted	NPR	97%	99%	90 0%	91 0%	
Field Services						
<u>(1) What We Do</u>						
Number of calls in quarterly sample	N/A	N/A	360	200	225	
Number of customers surveyed	N/A	N/A	15	180	180	
<u>(2) How Well We Do It</u>						
Percent of (random sample) calls responded to within timeframe guaranteed in contract	N/A	N/A	100%	85%	85%	

<i>Agency</i>						
<i>Program</i>	<i>Actuals</i>		<i>Second Quarter</i>	<i>Adopted/Targets</i>		
<i>Performance Measure</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/01</i>	<i>FY 2001/02</i>	
Percent of customers surveyed within 14 days of call	N/A	N/A	100%	85%	85%	
<i>(3) Is Anyone Better Off #</i>						
Number of animals returned to owner	NPR	2,013	438	875	1,170	
Number of customers who rated dispatch/officer service 3 or better on a scale of 1 to 5	N/A	N/A	15	144	153	
Number of animals impounded	NPR	9,231	1839	12,500	13,000	
Number of citations issued for "no license"	NPR	623	115	650	700	
<i>(4) Is Anyone Better Off %</i>						
Percent of customers who rated dispatch/officer service 3 or better on a scale of 1 to 5	N/A	N/A	100%	80%	85%	
Percent of animals licensed after being cited for "no license" violation	NPR	43%	51%	18%	20%	
Percent of animals impounded	NPR	73%	74%	77%	80%	
Percent of animals returned to their owner	N/A	22%	24%	7%	9%	

*Health Services Agency*

**Prenatal To Three**

Prenatal To Three

*(1) What We Do*

Number of families provided home based services by PTT Public Health Staff	NPR	1,713	N/A	1,860	TBD
Number of families referred to Prenatal to Three mental health services	134	240	50	TBD	TBD

*(2) How Well We Do It*

Percent of first time Prenatal To Three referrals provided home based services	61%	60%	N/A	75%	85%
Percent of families accepting Mental Health services	88%	86%	80%	87%	87%

*(3) Is Anyone Better Off #*

Number of Prenatal To Three babies breastfed	1,292	1,976	776	1,976	TBD
Number of infants demonstrating age appropriate development after their families receive mental health services	N/A	N/A	108	TBD	TBD

<i>Agency</i>	<i>Program</i>	<i>Actuals</i>		<i>Second Quarter</i>	<i>Adopted/Targets</i>	
<i>Performance Measure</i>	<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/01</i>	<i>FY 2001/02</i>	
<i>(4) Is Anyone Better Off %</i>						
Percent of Prenatal to Three babies breastfed	91%	91%	91%	91%	91%	
Percent of Prenatal To Three children demonstrating age appropriate development after their families received mental health services	NPT	NPT	90%	91%	91%	

*Human Services Agency*

**Alcohol & Drug Services**

*(1) What We Do*

Number entering treatment as a result of criminal justice referral	NPT	NPT	493	TBD	TBD
Percent of criminal justice involved clients retained in treatment or until completion of program	NPT	NPT	64%	TBD	TBD
Number of clients entering treatment by modality Other Non Hospital Detoxification	NPT	NPT	461	TBD	TBD
Number of clients entering treatment by modality Intensive Outpatient Day Treatment/Recovery	NPT	NPT	0	TBD	TBD
Number of clients entering treatment by modality Methadone Detoxification	NPT	NPT	0	TBD	TBD
Number of clients entering treatment by modality Outpatient	NPT	NPT	279	TBD	TBD
Number of clients entering treatment by modality Residential Treatment/Recovery	NPT	NPT	205	TBD	TBD

*(2) How Well We Do It*

Percent of clients contacted at 3 months and 9 months post intake	NPT	NPT	3 mo - 22%, 9 mo 3%	TBD	TBD
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*(3) Is Anyone Better Off #*

Number of clients reducing or abstaining from alcohol and drug use at 3 months and 9 months post intake	NPT	NPT	3 mo 59 of 65, 9 mo=5 of 6	TBD	TBD
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*(4) Is Anyone Better Off %*

Percent of clients reducing or abstaining from alcohol and drug use at 3 months and 9 months post intake	NPT	NPT	3 mo=91%, 9 mo 83%	TBD	TBD
Percent of clients detained or incarcerated or awaiting charges, trial or sentencing at 3 months and 9 months post intake	NPT	NPT	3 mo 12%, 9 mo 20%	TBD	TBD

<i>Agency</i>		<i>Actuals</i>		<i>Second Quarter</i>	<i>Adopted/Targets</i>	
<i>Program</i>		<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/01</i>	<i>FY 2001/02</i>
<i>Performance Measure</i>						
<i>Public Works</i>						
<b>Road Maintenance</b>						
<b>Road Maintenance</b>						
<i>(1) What We Do</i>						
Number of service hours for Traffic Control (Signs and Legends)		5,603	6,594	591	5,500	5,500
Total productive hours Road Maintenance Section (includes overtime and on call hours)		116,753	122,925	26,745	117,650	117,650
Number of maintained miles Secondary		213 95	213 95	213 95	213 95	213 95
Number of maintained miles Primary		102 63	102 13	102 13	102 13	102 13
Number of service hours for Drainage Facilities		16,251	20,198	5346	17,000	17,000
		42,666	30,177	7,701	41,000	41,000
Number of service hours for Vegetation Management		12,257	15,218	4,853	11,800	11,800
<i>(2) How Well We Do It</i>						
Cost per mile		\$16,546	\$16,406	\$4,534	\$17,528	\$18,760
Percent of productive hours lost as a result of injury		3 4%	3 1%	1 4%	3 5%	3 4%
Percent of work completed according to schedule for Drainage Facilities		94 1%	98%	98 5%	94%	95%
Percent of work completed according to schedule for Traffic Control (Signs & Legends)		93 9%	97%	92 3%	94%	94%
Percent of work completed according to schedule for Vegetation Management		99%	99%	99 5%	98%	98%
Percent of work completed according to schedule for Asphalt, Concrete, Pavement		87 8%	94%	87 9%	82%	84%
<i>(3) Is Anyone Better Off #</i>						
Number of respondents rating services good or better Street Sweeping		N/A	N/A	n/a	135	140
Number hours spent on unscheduled work for Traffic Control (Signs and Legends)		340	170	45	300	300
Number hours spent on unscheduled work for Drainage Facilities		955	463	80	950	925

<i>Agency</i>		<i>Actuals</i>		<i>Second Quarter</i>	<i>Adopted/Targets</i>	
<i>Program</i>		<i>FY 1998/99</i>	<i>FY 1999/2000</i>	<i>FY 2000/01</i>	<i>FY 2000/01</i>	<i>FY 2001/02</i>
<i>Performance Measure</i>						
Number hours spent on unscheduled work for Vegetation Management		121	208	24	200	200
Number of Maintained Road Miles, by type, with PCI greater than established baseline Primary (55 and above)		N/A	76 72	78 64	79	81
Number of Maintained Road Miles, by type, with PCI greater than established baseline Secondary (40 and above)		N/A	128 37	130 51	131	133
Number of respondents rating services good or better Service Requests		N/A	N/A	11	124	130
Number hours spent on unscheduled work for Asphalt, Concrete, Pavement		5,215	1,923	934	7,500	7,250
<i>(4) Is Anyone Better Off %</i>						
Number of accidents (includes pedestrian & bicyclists)		434	445	n/a	450	450
Percent of respondents rating services good or better Street Sweeping		N/A	N/A	n/a	90%	92%
Percent of respondents rating services good or better Service Requests		N/A	N/A	91%	95%	96%
Percent of Maintained Road Miles by type, with PCI greater than established baseline Secondary (40 and above)		N/A	60%	61%	61%	62%
Percent of Maintained Road Miles by type, with PCI greater than established baseline Primary (55 and above)		N/A	75%	77%	77%	79%
Percent hours spent on unscheduled work for Vegetation Management		1 0%	1 0%	0 5%	1 7%	1 7%
Percent hours spent on unscheduled work for Drainage Facilities		5 9%	2%	1 5%	5 6%	5 4%
Percent hours spent on unscheduled work for Asphalt, Concrete, Pavement		12 2%	6%	12 1%	18 3%	17 7%
Percent hours spent on unscheduled work for Traffic Control (Signs and Legends)		6 1%	3%	7 7%	5 5%	5 5%