

OUTCOME-BASED MANAGEMENT PERFORMANCE MEASURES FY 2000/01 - Final Year-End

<i>Agency</i>	<i>Actuals</i>		<i>Final Year-End</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>(1) What We Do</u>					
<i>Administration and Fiscal</i>					
Assessor-Clerk-Recorder					
Elections Division					
<u>(1) What We Do</u>					
Number of new voters registered - North Fair Oaks	402	443	473	600	400
Number of new voters registered - San Mateo County	22,404	24,482	24,680	25,000	20,000
<u>(2) How Well We Do It</u>					
Percent of eligible voters registered to vote - North Fair Oaks	57.5%	55.1%	55.4%	61.1%	58.6%
Percent of eligible voters registered to vote - San Mateo County	70.1%	66%	69.0%	70.2%	67.7%
<u>(3) Is Anyone Better Off #</u>					
Number of registered voters who voted in last election - North Fair Oaks	1,723	2,198	1,916	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
<u>(4) Is Anyone Better Off %</u>					
Percent of registered voters who voted in last election - North Fair Oaks	36.3%	47.5%	37.9%	52.5%	50%
Percent of registered voters who voted in last election - San Mateo County	44.8%	57.5%	77.0%	62.5%	60%

NPR= Not previously reported NPT= Not previously tracked N/A = Not available TBD= To be determined

Agency	Program	Actuals		Final Year-End	Adopted/Targets*	
		Performance Measure	FY 1998/99	FY 1999/2000	FY 2000/01	FY 2000/01
Controller's Office						
Accounting Information Systems						
<u>(1) What We Do</u>						
	Number of IFAS users trained on GL Reporting.	0	0	0	96	NLM
	Number of IFAS users trained on AP Research.	0	0	0	96	NLM
	Number of IFAS users trained on Netsight/Accounts Payable.	0	0	0	516	NLM
	Number of IFAS users trained on Monarch (capability to download to spreadsheet).	0	0	0	156	NLM
	Number of hours IFAS system is potentially available during non-peak hours.	5,470	5,470	5,520	5,470	5,714
	Number of Help Desk calls.	4,246	4,300	4,268	4,000	4,000
<u>(2) How Well We Do It</u>						
	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%
	Turnover rate.	0%	50%	0%	0%	NLM
	Percent of Help Desk calls successfully resolved in 5 minutes or less.	75%	50%	N/A	60%	NLM
	Percent of total available hours IFAS is up during non-peak hours.	NPR	98%	95%	100%	100%
	Unit cost.	\$3.20	\$3.77	N/A	\$3.67	NLM
<u>(3) Is Anyone Better Off #</u>						
	Number of hours the IFAS system is available during Peak hours.	NPR	2,219	2,250	2,241	2,250
	Number of errors in random sample of 100 invoices.	NPR	NPR	N/A	6	NLM
<u>(4) Is Anyone Better Off %</u>						
	Percent of IFAS scheduled availability during peak hours.	NPR	99%	96%	100%	100%

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<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>					
Error rate for Accounts Payable transactions (under \$500).	NPR	NPR	N/A	12%	NLM
Controller Administration					
<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	27	46	46
<i>(4) Is Anyone Better Off %</i>					
Percent of survey respondents' rating Controller Services good or better.	90%	90%	92.2%	90%	90%
Percent of performance measures met.	91%	91%	59%	91%	91%
General Accounting					
<i>(1) What We Do</i>					
Number of invoices processed.	137,757	201,714	205,460	50,000	50,000
General Purpose Financial Statement prepared.	1	1	1	1	1
<i>(2) How Well We Do It</i>					
Percent of invoices processed within 3 days.	98%	95%	85%	97%	98%
General Purpose Financial Statement completed by external auditors by August 31st.	NPR	100%	0	100%	100%
<i>(3) Is Anyone Better Off #</i>					
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

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Agency Program Performance Measure	Actuals		Final Year-End	Adopted/Targets*	
	FY 1998/99	FY 1999/2000	FY 2000/01	FY 2000/01	FY 2001/02
<u>(4) Is Anyone Better Off %</u>					
General Purpose Financial Statement issued by September 30th with unqualified opinion.	NPR	0%	0	100%	100%
Percent of vendor discounts taken.	NPR	NPR	N/A	TBD	TBD
Rate of audit adjustments.	1%	N/A	2%	1%	1%
Internal Audit					
<u>(1) What We Do</u>					
Number of mandated audits conducted.	NPR	19	18	19	19
Number of discretionary audits conducted.	NPR	2	1	3	3
Number of Special Project Audits.	NPR	6	6	7	7
<u>(2) How Well We Do It</u>					
Percent of county budget covered by internal controls review (risk reduction)	NPR	100%	3.5%	100%	10%
Percent of audits completed by established deadlines	NPR	100%	100%	100%	100%
<u>(3) Is Anyone Better Off #</u>					
Dollar value of revenue enhancements/cost savings (efficiency/effectiveness audits).	NPR	\$198,000	\$200,000	TBD	TBD
Number of changes recommended (internal control audits).	NPR	29	18	7	7
Number of audit requirements fulfilled (mandated audits).	NPR	19	18	19	19
<u>(4) Is Anyone Better Off %</u>					
Percent change in repeat control findings.	NPR	NPR	N/A	TBD	TBD
Percent of increase in revenue collection (countywide) as a result of discretionary audit recommendations.	NPR	NPR	.03%	TBD	TBD
Percent decrease in costs (countywide) as a result of recommended changes.	NPR	.03%	N/A	0%	TBD

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Agency Program Performance Measure	Actuals		Final Year-End	Adopted/Targets*	
	FY 1998/99	FY 1999/2000	FY 2000/01	FY 2000/01	FY 2001/02
Payroll					
<u>(1) What We Do</u>					
Number of departmental payroll adjustments processed each pay period.	1,284	1,562	1,335	1,700	1,700
Number of departmental payroll adjustments requiring corrections.	1,284	469	368	460	425
Number of timecard transaction lines processed each pay period.	16,221	17,262	17,425	19,950	19,950
<u>(2) How Well We Do It</u>					
Controller payroll staff turnover.	0%	0%	2.2%	0%	0%
Payroll clerk turnover countywide.	6%	12%	1.5%	6%	6%
Percent of satisfaction rating of good or better from customer satisfaction surveys.	NPR	95%	97%	95%	95%
<u>(3) Is Anyone Better Off #</u>					
Number of payroll checks issued correctly.	137,130	143,309	139,663	144,954	149,032
<u>(4) Is Anyone Better Off %</u>					
Percent of payroll checks issued correctly.	99.8%	99.8%	99.8%	99.8%	99.8%
Property Tax & Special Accounting					
<u>(1) What We Do</u>					
Number of tax apportionment made.	210	210	210	210	210
Number of tax roll changes and refund requests processed.	16,825	11,301	10,942	16,500	16,500
<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	210	210	210

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<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>(4) Is Anyone Better Off %</i>					
Percent of refunds sent out correctly.	100%	100%	100%	100%	100%
Percent of apportionments made correctly.	100%	100%	100%	100%	100%
County Counsel's Office					
Legal Services - Planning Division					
<i>(1) What We Do</i>					
Number of Planning matters that proceed to litigation	NPR	NPR	N/A	5	NLM
Number of Planning items heard by Planning Commission and Board of Supervisors	NPR	NPR	N/A	110	NLM
Number of Planning matters heard by subsidiary Planning bodies	NPR	NPR	N/A	250	NLM
<i>(2) How Well We Do It</i>					
Percent of matters that proceed to litigation	NPR	NPR	N/A	2%	NLM
Percent of Planning items heard by the Planning Commission and Board of Supervisors at which County Counsel provides legal representation and advice	NPR	NPR	N/A	100%	NLM
<i>(3) Is Anyone Better Off #</i>					
Number of Planning Division Managers rating legal services good or better	NPR	NPR	N/A	5	NLM
Number of matters where no appeals taken	NPR	NPR	N/A	TBD	NLM
Number of matters sustained on administrative appeal	NPR	NPR	N/A	TBD	NLM
Number of successful lawsuits	NPR	NPR	N/A	5	NLM
<i>(4) Is Anyone Better Off %</i>					
Percent of matters sustained on appeal	NPR	NPR	N/A	TBD	NLM
Percent of successful lawsuits.	NPR	NPR	N/A	100%	NLM
Percent of matters where no appeal is taken	NPR	NPR	N/A	TBD	NLM

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<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 Planning Division Managers rating legal services good or better	NPR	NPR	N/A	100%	NLM

County Manager's Office

Budget and Analysis

(1) What We Do

Number of programs assisted in the preparation of program plans and budgets.	N/A	20	N/A	100	NLM
Number of County performance measures monitored.	326	351	543	551	500
Number of budgets monitored.	125	126	126	126	106

(2) How Well We Do It

Percent of budgets monitored within 7 days after close of accounting period.	NPR	NPR	N/A	90%	92%
Percent of survey respondents rating training resources good or better in helping with the preparation of program plans.	N/A	NPR	100%	90%	90%
Percent of County performance measures that are defined as outcome and service quality measures.	N/A	N/A	40%	35%	NLM

(3) Is Anyone Better Off

Number of mid-year Appropriation Transfer Requests transferring funds from contingencies.	5	10	4	5	NLM
Number of all County performance measures showing improvement or meeting targets.	265	247	TBD	432	NLM
Number of new performance measures developed as part of the Outcome-Based Management process.	N/A	NPR	TBD	279	NLM
Number of budgets with shortfalls.	3	4	0	2	NLM

(4) Is Anyone Better Off %

Percent of monitored budgets with shortfalls.	2.4%	3.2%	0%	2%	2%
Amount of contingencies used.	\$1.4 Million	\$4.6 Million	\$1,301,625	\$1 Million	\$1 Million
Percent of contingencies used by fiscal year-end.	9%	28%	7.1%	6%	6%

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		FY 1998/99	FY 1999/2000	FY 2000/01	FY 2000/01	FY 2001/02
	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%	90%

Employee and Public Services

Revenue Services - Animal Licensing

(1) What We Do

Number of bills issued.	44,123	45,101	51,520	48,000	50,000
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(2) How Well We Do It

Percent of fees collected by the due date.	NPR	NPR	87%	90%	90%
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(3) Is Anyone Better Off

Number of dogs licensed.	41,493	43,347	44,693	46,000	48,000
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(4) Is Anyone Better Off %

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

Network Availability

(1) What We Do

Number of Network segments (Departmental networks).	NPR	64	107	145	145
Number of Server platforms.	NPR	6	87	80	95
Number of Help Desk calls.	2,520	2,600	2,742	2,700	9,500

(2) How Well We Do It

Percent of Help Desk calls responded to within Service Level Agreement commitments - Critical Calls.	91%	100%	100%	95%	95%
Cost per attachment.	\$51/mo	\$52/mo	\$56/month	\$56/mo	NLM
Percent of Help Desk calls responded to within Service Level Agreement commitments - High Calls.	96%	98.9%	100%	95%	95%

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		<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 Network Availability staff turnover.	0%	38.9%	.04%	16.7%	15%
	Percent of Help Desk calls responded to within Service Level Agreement commitments - Routine Calls.	0%	N/A	100%	95%	95%
	Percent of Help Desk calls responded to within Service Level Agreement commitments - Emergency Calls.	100%	100%	100%	100%	100%
	<u>(3) Is Anyone Better Off #</u>					
	Number of network segments meeting availability goals.	NPR	NPR	94	130	140
	Number of Servers meeting availability goals.	NPR	NPR	86	76	93
	Number of unscheduled, high impact, network or server outages.	NPR	NPR	2	5	5
	<u>(4) Is Anyone Better Off %</u>					
	Percent user satisfaction with computer availability necessary to perform job function.	NPR	NPR	81.0%	75%	85%
	Percent of computing environment available (server and network).	NPR	NPR	99.8%	97.5%	99.7%
Treasurer - Tax Collector						
Tax Collector						
	<u>(1) What We Do</u>					
	Number of bills issued	423,055	425,602	381,710	425,000	425,000
	<u>(2) How Well We Do It</u>					
	Cost per bill	\$3.35	\$4.43	\$4.76	\$4.40	\$4.35
	Percent of payments processed within 5 days of receipt	82%	85%	97.4%	90%	92%
	<u>(3) Is Anyone Better Off #</u>					
	Dollars collected (all tax rolls)	\$818 million	\$886 million	\$968.8 million	\$850 million	\$850 million
	<u>(4) Is Anyone Better Off %</u>					
	San Mateo County Collection Rate: Secured Property Taxes	98.8%	98.7%	97.8%	98.7%	98.7%
	San Mateo County Collection Rate: Unsecured Property Taxes	98.7%	99.4%	98.9%	98.7%	98.7%

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			FY 1998/99	FY 1999/2000	FY 2000/01	FY 2000/01	FY 2001/02
<i>Criminal Justice</i>							
Coroner's Office							
Investigations Unit							
<u>(1) What We Do</u>							
		Number of Suicide Investigation Reports prepared.	NPT	NPT	53	66	NLM
		Number of All Other Investigation Reports prepared.	NPR	NPR	25	10	NLM
		Number of Accidental Death Investigation Reports prepared.	NPT	NPT	93	132	NLM
		Number of Public View incidents.	NPT	NPT	61	50	NLM
		Number of Law Enforcement calls for service.	NPT	NPT	837	900	625
		Number of Natural Death Investigation Reports prepared.	NPR	NPR	1,310	1,900	NLM
		Number of Homicide Investigation Reports prepared.	NPT	NPT	17	20	NLM
<u>(2) How Well We Do It</u>							
		Average number of days to complete Accidental Investigation Report.	NPR	NPR	1 day	1 Day	NLM
		Average number of days to complete Natural Death Investigation Report.	NPT	NPT	1 day	1 Day	NLM
		Average number of days to complete Suicide Investigation Report.	NPR	NPR	1 day	1 Day	NLM
		Average number of days to complete Homicide Investigation Report.	NPR	NPR	1 day	1 Day	NLM
		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	95%	50%	70%
		Average number of days to complete All Others Investigation Report.	NPR	NPR	1 day	1 Day	NLM
<u>(3) Is Anyone Better Off #</u>							
		Number of repeat Law Enforcement calls for service.	NPR	NPR	0	0	0

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<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 Homicide report recipients rating usefulness/timeliness as good or better.	NPR	NPR	6	5	NLM
Number of Suicide report recipients rating usefulness/timeliness as good or better.	NPR	NPR	5	15	NLM
Number of Accidental report recipients rating usefulness/timeliness as good or better.	NPT	NPT	10	30	NLM
Number of Natural Death report recipients rating usefulness/timeliness as good or better.	NPR	NPR	50	300	NLM
Number of All Others report recipients rating usefulness/timeliness as good or better.	NPR	NPR	1	2	NLM
<i>(4) Is Anyone Better Off%</i>					
Percent of Accidental Death report recipients rating usefulness/timeliness as good or better.	NPT	NPT	100%	50%	NLM
Percent of police departments rating response to public view cases as good or better.	NPR	NPR	100%	50%	NLM
Percent of Homicide report recipients rating usefulness/timeliness as good or better.	NPR	NPR	100%	50%	NLM
Percent of Natural Death report recipients rating usefulness/timeliness as good or better.	NPR	NPR	100%	50%	NLM
Percent of All Others report recipients rating usefulness/timeliness as good or better.	NPR	NPT	100%	50%	NLM
Percent of Suicide report recipients rating usefulness/timeliness as good or better.	NPR	NPR	100%	50%	NLM

District Attorney Family Support Division

Child Support Orders

(1) What We Do

Number of caseworkers devoted to enforcing child support orders.	27	31	31.5	31	NLM
Total number of cases as of June 30, 2001.	18,673	18,103	15,762	18,000	16,250
Number of staff devoted to establishing support orders.	7	7	6.75	7	NLM
Number of cases with orders for current support and/or arrears.	14,241	14,254	13,404	14,500	13,650

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<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>
<u>(2) How Well We Do It</u>						
Percent of cases in the annual compliance survey that meet state timeliness for enforcement action.		88%	91%	81.6%	92%	NLM
Caseload ratios for Paternity Establishment Unit staff.		1:525	1:465	1:414	1:470	NLM
Caseload ratios for Paternity Establishment Unit staff.		1:220	1:212	1:231	1:210	NLM
Percent of establishment cases in the annual compliance survey that meet state timeliness for order establishment.		93%	95%	95.5%	95%	NLM
<u>(3) Is Anyone Better Off #</u>						
Number of orders established during the fiscal year.		1,578	1,342	665	1,500	NLM
Number of enforcement actions taken by caseworker.		7,200	7,557	12,419	7,600	NLM
Number of court hearings for failure to pay support.		785	1,077	1,133	1,100	NLM
<u>(4) Is Anyone Better Off %</u>						
Percent of cases with payments on arrears during the fiscal year.		61%	63%	57.8%	64%	65%
Total amount of child support collected during the fiscal year.		\$25.3 Million	\$28.3 Million	\$29.5 million	\$30.5 Million	\$32.0 Million
Percent of total caseload with an order for medical, spousal and/or child support as of June 30, 2001.		76%	79%	88%	81%	84%
Percent of cases with current child support payments each quarter.		64%	67%	72.3%	68%	68%
Percent of current child support owed that is paid.		52%	56%	59.3%	56%	NLM
Removing Barriers						
<u>(1) What We Do</u>						
Number of parents referred to mediation and employment programs.		N/A	479	159	550	600
<u>(2) How Well We Do It</u>						
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%

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<u>(3) Is Anyone Better Off #</u>						
	Number of parents that attend mediation.	N/A	301	64	350	400
	Number of community outreach events/activities attended or facilitated by Family Support Division staff.	N/A	48	63	50	50
	Number of non-custodial parents referred to employment programs that subsequently pay child support.	N/A	37	TBD	40	40
<u>(4) Is Anyone Better Off %</u>						
	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%
	Percent of non-custodial parents referred to employment programs that subsequently pay child support.	N/A	52%	TBD	50%	50%

Probation Department

Domestic Violence Unit

(1) What We Do

Number of initially sentenced participants being supervised during the reporting period.	430	362	415	350	NLM
Number of total violations for initially sentenced participants during the reporting period.	157	130	139	137	NLM
Number of readmitted participants being supervised during the reporting period.	72	71	63	80	NLM

(2) How Well We Do It

Number of violations that included violence.	21	37	15	19	NLM
Percent of total violations that included violence.	23.6%	16.1%	10.8%	13.9%	NLM
Staffing ratio supervising staff to initially sentenced participants.	1:80	1:75	1:76	1:70	NLM
Staffing Ratio Supervising staff to readmitted participants.	1:9	1:9	1:8	1:10	NLM

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		Performance Measure	FY 1998/99	FY 1999/2000	FY 2000/01	FY 2000/01
<u>(3) Is Anyone Better Off #</u>						
	Number of initially sentenced participants successfully completed the program during the reporting period.	NPT	NPT	273	380	NLM
	Number of initially sentenced participants who were revoked and terminated from the program.	85	59	58	57	NLM
	Number of readmitted participants successfully completing the program during the reporting period.	NPT	NPT	N/A	57	NLM
<u>(4) Is Anyone Better Off %</u>						
	Percent of readmitted participants with a prognosis from treatment provider of the potential for decreased violent behavior.	NPT	NPT	N/A	80.0%	NLM
	Percent of initially sentenced participants with prognosis from treatment providers of the potential for decreased violent behavior.	NPT	NPT	85%	85%	NLM
	Percent of initially sentenced participants who were revoked and terminated from the program.	19.8%	16.3%	13.4%	16.2%	NLM

Sheriff's Office

Juvenile Diversion Program

(1) What We Do

Number of parents involved in the Parent Education Program.	NPR	48	69	25	NLM
Number of first-time offenders placed in Juvenile Diversion Program - Continuing Caseload	61	271	60	80	295
Number of first-time offenders placed in Juvenile Diversion Program - Initial New Intake.	97	80	65	90	90
Number of first-time offenders placed in Juvenile Diversion Program - Aftercare Program	NPR	21	45	30	40

(2) How Well We Do It

Percent of first-time offenders successfully completing Juvenile Diversion Program.	79%	97.5%	99.1%	95%	NLM
Percent of parents completing Parent Education Program.	NPR	95%	88%	80%	NLM

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<i>Agency</i>	<i>Actuals</i>		<i>Final Year-End</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>(3) Is Anyone Better Off #</u>					
Number of youth re-offending within 12 months after completing diversion.	7	5	4	7	9
Number of parents with improved skills, as measured by evaluation instruments.	NPR	48	59	20	NLM
<u>(4) Is Anyone Better Off %</u>					
Percent of youth re-offending within 12 months after completing Diversion Program.	9.0%	8.75%	3.9%	7.5%	10%
Percent of youth re-offending within 12 months after completing Diversion Program whose parents completed the Parent Education Program.	NPR	TBD	2.6%	8.0%	NLM
Maguire Correctional Facility					
<u>(1) What We Do</u>					
Number of inmates classified and assigned Housing.	10,609	12,948	13,926	11,400	12,800
Number of inmates served by the Mentally Ill Offender Program.	N/A	44	230	100	100
<u>(2) How Well We Do It</u>					
Percent of inmates classified as: Protective Custody.	6.4%	7.1%	4.8%	6.5%	6.5%
Percent of inmates classified as: Escape Risk	3.0%	2.5%	2.0%	3.0%	3.0%
Percent of inmates classified as: Mental Health History	18.0%	3.5%	2.6%	16.0%	14.0%
Percent of inmates classified as: Prior Assaultive Behavior	9.5%	6.5%	7.7%	11.5%	11.5%
Percent of inmates classified as: Suicide Risk	12.8%	10.6%	10.3%	12.0%	12.0%
Percent of inmates classified as: Gang Affiliation	5.5%	6.8%	7.9%	6.0%	6.0%
Percent of inmates completing the Mentally Ill Offender Program.	N/A	0	TBD	50-75%	50-75%
<u>(3) Is Anyone Better Off #</u>					
Number of total assaults/incidents.	NPR	2	17	TBD	3
Number of escapes.	NPR	0	0	TBD	0

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Agency Program Performance Measure	Actuals		Final Year-End	Adopted/Targets*	
	FY 1998/99	FY 1999/2000	FY 2000/01	FY 2000/01	FY 2001/02
Number of re-offenses by treated Mentally Ill Offender Program graduates within 12 months after completion of the program.	N/A	2	N/A	25	17
Number of re-offenses by Mentally Ill Offender Program control group within 12 months.	N/A	5	N/A	50-75	50
<i>(4) Is Anyone Better Off %</i>					
Percent of assaults/incidents by Classification category: Mental Health History.	0%	0%	.01%	0%	0%
Percent of assaults/incidents by Classification category: Protective Custody.	1.3%	0%	.01%	1.2%	0%
Percent of assaults/incidents by Classification category: Escape Risk.	0.9%	0%	0%	0.9%	0%
Percent of assaults/incidents by Classification categories: Suicide Risk	1.3%	0%	0%	1.1%	1.0%
Percent of assaults/incidents by Classification categories: Gang Affiliation.	3.2%	0%	.04%	3.0%	2.9%
Percent of total assaults/incidents as a factor of inmate population.	0.79%	0.76%	.12%	0.73%	NLM
Percent of Mentally Ill Offender Program participants who reoffend - Treated Group	N/A	4.5%	N/A	25%	17%
Percent of Mentally Ill Offender Program participants who reoffend - Untreated Control Group.	N/A	11.4%	N/A	75%	50%
Percent of assaults/incidents by Classification categories: Prior Assaultive Behavior	1.3%	.0617%	.06%	1.3%	1.2%

Environmental Services

Animal Control Services

Client Services

(1) What We Do

Number of animals available for adoption.	NPR	2,901	2,713	3,500	3,625
Number of animals surrendered.	N/A	N/A	1,307	2,900	2,800
Number of potential adopters counseled.	N/A	N/A	3,738	4,410	4,620

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<i>Agency</i>	<i>Actuals</i>		<i>Final Year-End</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>(2) How Well We Do It</u>					
Percent of potential adopters rating services good or better.	N/A	N/A	95%	80%	85%
<u>(3) Is Anyone Better Off #</u>					
Number of adoptable animals adopted.	NPR	2,811	2,677	3,150	3,300
Number of adoptable animals euthanized.	NPR	90	36	350	325
<u>(4) Is Anyone Better Off %</u>					
Percent of adoptable animals euthanized.	NPR	3%	1.5%	10%	9%
Percent of adoptable animals adopted.	NPR	97%	98.5%	90.0%	91.0%
Field Services					
<u>(1) What We Do</u>					
Number of calls in quarterly sample.	N/A	N/A	375	200	225
Number of customers surveyed.	N/A	N/A	64	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	99%	85%	85%
Percent of customers surveyed within 14 days of call.	N/A	N/A	100%	85%	85%
<u>(3) Is Anyone Better Off #</u>					
Number of animals returned to owner.	NPR	2,013	1,762	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	70	144	153
Number of animals impounded.	NPR	9,231	8703	12,500	13,000
Number of citations issued for "no-license".	NPR	623	549	650	700
<u>(4) Is Anyone Better Off %</u>					
Percent of animals returned to their owner.	N/A	22%	21%	7%	9%

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<i>Agency</i>	<i>Program</i>	<i>Actuals</i>		<i>Final Year-End</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 who rated dispatch/officer service 3 or better on a scale of 1 to 5.	N/A	N/A	95%	80%	85%
		Percent of animals licensed after being cited for "no-license" violation.	NPR	43%	58%	18%	20%
		Percent of animals impounded.	NPR	73%	62%	77%	80%

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	1,987	1,860	---
Number of families referred to Prenatal to Three mental health services.	134	240	366	TBD	---

(2) How Well We Do It

Percent of first-time Prenatal To Three referrals provided home-based services.	61%	60%	71%	75%	---
Percent of families accepting Mental Health services.	88%	86%	85%	87%	---

(3) Is Anyone Better Off #

Number of Prenatal To Three babies breastfed.	1,292	1,976	1,585	1,976	---
Number of infants demonstrating age-appropriate development after their families receive mental health services.	N/A	N/A	323	TBD	---

(4) Is Anyone Better Off %

Percent of Prenatal To Three children demonstrating age-appropriate development after their families received mental health services.	NPT	NPT	89%	91%	---
Percent of Prenatal to Three babies breastfed.	91%	91%	88%	91%	---

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Agency	Program	Actuals		Final Year-End	Adopted/Targets*	
		FY 1998/99	FY 1999/2000	FY 2000/01	FY 2000/01	FY 2001/02

Human Services Agency

Alcohol & Drug Services

(1) What We Do

Percent of criminal justice involved clients retained in treatment or until completion of program.	NPT	NPT	76%	TBD	TBD
Number of clients entering treatment by modality: Residential Treatment/Recovery.	NPT	NPT	908	TBD	TBD
Number entering treatment as a result of criminal justice referral.	NPT	NPT	2,067	TBD	TBD
Number of clients entering treatment by modality: Intensive Outpatient Day Treatment/Recovery.	NPT	NPT	125	TBD	TBD
Number of clients entering treatment by modality: Methadone Detoxification.	NPT	NPT	30	TBD	TBD
Number of clients entering treatment by modality: Outpatient.	NPT	NPT	1,328	TBD	TBD
Number of clients entering treatment by modality: Other Non-Hospital Detoxification.	NPT	NPT	1,672	TBD	TBD

(2) How Well We Do It

Percent of clients contacted at 3 months and 9 months post-intake.	NPT	NPT	3 mo=21%, 9 mo=16%	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=258 of 290, 9 mo= 47 of 59	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=89%, 9 mo=80%	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=22%	TBD	TBD

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Agency	Program	Actuals		Final Year-End	Adopted/Targets*	
		Performance Measure	FY 1998/99	FY 1999/2000	FY 2000/01	FY 2000/01
<i>Public Works</i>						
Road Maintenance						
Road Maintenance						
<u>(1) What We Do</u>						
	Number of maintained miles: Secondary.	213.95	213.95	213.95	213.95	213.95
	Total productive hours - Road Maintenance Section (includes overtime and on-call hours).	116,753	122,925	107,736	117,650	117,650
	Number of maintained miles: Primary.	102.63	102.13	102.13	102.13	102.13
	Number of service hours for Vegetation Management.	12,257	15,218	20,469	11,800	11,800
	Number of service hours for Drainage Facilities.	16,251	20,198	21,986	17,000	17,000
	Number of service hours for Traffic Control (Signs and Legends).	5,603	6,594	4,635	5,500	5,500
		42,666	30,177	31,470	41,000	41,000
<u>(2) How Well We Do It</u>						
	Percent of productive hours lost as a result of injury.	3.4%	3.1%	2.1%	3.5%	3.4%
	Percent of work completed according to schedule for: Traffic Control (Signs & Legends).	93.9%	97%	95.4%	94%	94%
	Percent of work completed according to schedule for: Drainage Facilities.	94.1%	98%	97.8%	94%	95%
	Percent of work completed according to schedule for: Vegetation Management.	99%	99%	99.6%	98%	98%
	Cost per mile.	\$16,546	\$16,406	\$18,101	\$17,528	\$18,760
	Percent of work completed according to schedule for: Asphalt, Concrete, Pavement.	87.8%	94%	93.4%	82%	84%
<u>(3) Is Anyone Better Off #</u>						
	Number of Maintained Road Miles; by type, with PCI greater than established baseline: Secondary (40 and above).	N/A	128.37	36.10	131	133

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<i>Agency</i>	<i>Actuals</i>		<i>Final Year-End</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 respondents rating services good or better: Street Sweeping.	N/A	N/A	148	135	140
Number of respondents rating services good or better: Service Requests.	N/A	N/A	66	124	130
Number of Maintained Road Miles, by type, with PCI greater than established baseline: Primary (55 and above).	N/A	76.72	100.90	79	81
Number hours spent on unscheduled work for: Vegetation Management.	121	208	82	200	200
Number hours spent on unscheduled work for: Drainage Facilities.	955	463	491	950	925
Number hours spent on unscheduled work for: Asphalt, Concrete, Pavement.	5,215	1,923	2,082	7,500	7,250
Number hours spent on unscheduled work for: Traffic Control (Signs and Legends).	340	170	215	300	300
<i>(4) Is Anyone Better Off%</i>					
Percent hours spent on unscheduled work for Asphalt, Concrete, Pavement.	12.2%	6%	6.6%	18.3%	17.7%
Percent hours spent on unscheduled work for Traffic Control (Signs and Legends).	6.1%	3%	4.6%	5.5%	5.5%
Percent hours spent on unscheduled work for Drainage Facilities.	5.9%	2%	2.2%	5.6%	5.4%
Percent hours spent on unscheduled work for Vegetation Management.	1.0%	1.0%	0.4%	1.7%	1.7%
Percent of Maintained Road Miles by type, with PCI greater than established baseline: Primary (55 and above).	N/A	75%	67.5%	77%	79%
Percent of Maintained Road Miles by type, with PCI greater than established baseline: Secondary (40 and above).	N/A	60%	22.1%	61%	62%
Percent of respondents rating services good or better: Service Requests.	N/A	N/A	93.0%	95%	96%
Percent of respondents rating services good or better: Street Sweeping.	N/A	N/A	77%	90%	92%
Number of accidents (includes pedestrian & bicyclists).	434	445	488	450	450

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