



COUNTY OF SAN MATEO

FY 2001-02 Mid-Year Performance Highlights And Comprehensive Data Report

April 2, 2002
Prepared by:
County Manager's Office

John L. Maltbie, County Manager



TABLE OF CONTENTS

REPORT OVERVIEW	6
I. DIVERSITY AND CIVIC ENGAGEMENT	8
MINORITY REPRESENTATION IN COUNTY WORKFORCE	8
ELIGIBLE VOTERS REGISTERED	8
II. CHILDHOOD HEALTH AND SAFETY	9
CHILDREN IMMUNIZED AT AGE TWO	9
INFANTS WHO ARE BREASTFED BY MOTHERS SERVED BY FAMILY HEALTH SERVICES	10
CHILDREN SERVED BY HUMAN SERVICES AGENCY WHO ARE NOT SUBJECTED TO REPEAT INCIDENTS OF ABUSE AND NEGLECT AFTER ONE YEAR	10
CASES WITH ORDERS FOR CURRENT CHILD SUPPORT WHERE CURRENT CHILD SUPPORT IS BEING COLLECTED	11
CHILDREN SERVED BY RAISING-A-READER EARLY LITERACY BOOK BAG PROGRAM	11
CHILDREN WITH ORDERS FOR MEDICAL INSURANCE FOR WHICH THE NON-CUSTODIAL PARENT IS PROVIDING MEDICAL INSURANCE..	12
JUVENILE INTENSIVE SERVICES PARTICIPANTS NOT COMMITTING A NEW VIOLATION	12
YOUTH RE-OFFENDING WITHIN 12 MONTHS AFTER COMPLETING JUVENILE DIVERSION PROGRAM	13
MENTAL HEALTH YOUTH CLIENTS SHOWING IMPROVED OR MAINTAINED LEVEL OF FUNCTIONING	13
III. PUBLIC HEALTH/ADULT HEALTH	14
UNSCHEDULED RETURNS TO EMERGENCY ROOM (ER)	14
FOODBORNE ILLNESS RESPONSE TIMES	14
COMMUNITY CLINICS WAITING PERIOD	15
PARAMEDIC FIRST RESPONDER AND AMBULANCE RESPONSE TIMES	15
ADULT MENTAL HEALTH CLIENT LEVEL OF FUNCTIONING	16
REPORTED CASES OF TUBERCULOSIS	16
REPORTED CASES OF AIDS	17
REPORTED CASES OF SEXUALLY TRANSMITTED DISEASE (STDs)	17
IV. PUBLIC SAFETY	17
CRIME CLEARANCE RATES FOR REPORTED CRIMES	17
CA DEPARTMENT OF FORESTRY (CDF) FIRE AND MEDICAL EMERGENCY RESPONSE TIMES	19
PUBLIC SAFETY DISPATCH TO LAW ENFORCEMENT UNITS - RESPONSE TIMES	19
PUBLIC SAFETY DISPATCH TO PARAMEDIC AND FIRE SUPPRESSION UNITS - RESPONSE TIMES	20
DOMESTIC VIOLENCE COURT PROBATIONERS RECEIVING POSITIVE POST-TREATMENT PROGNOSIS	20
ALTERNATIVE SERVICES PROGRAM GRADUATES COMPLETING PROBATION WITHOUT COMMITTING NEW VIOLATIONS	21
ROAD MAINTENANCE - ACCIDENTS	21
V. HOUSING AND TRANSPORTATION	22
NUMBER OF AFFORDABLE HOUSING UNITS COMPLETED AND OCCUPIED	22
NUMBER OF COUNTY EMPLOYEES USING ALTERNATIVE MEANS OF TRANSPORTATION	22
VI. ENVIRONMENTAL ACCESS AND PRESERVATION	23
HAZARDOUS WASTE DIVERTED FROM LANDFILL DISPOSAL	23
PERCENT OF AGRICULTURAL AND PEST CONTROL BUSINESSES IN COMPLIANCE WITH PESTICIDE REGULATORY REQUIREMENTS	23
PERCENT CHANGE IN PARKS ATTENDANCE FROM FY 1995-96 LEVELS	24
VII. SELF-SUFFICIENCY/TRAINING AND LEARNING OPPORTUNITIES	24
EMPLOYMENT AND TRAINING OVERVIEW	24
NUMBER OF VISITS TO BRANCH LIBRARIES PER RESIDENT IN THE LIBRARY'S SERVICE AREA	25
SEVERELY IMPAIRED CLIENTS LIVING INDEPENDENTLY	25
PUBLIC AUTHORITY ASSISTANCE TO HIGH RISK CLIENTS ENABLING INDEPENDENT LIVING	25

ATTACHMENT – Comprehensive Performance Data Report – All County Programs



Report Overview

The FY 2001-02 Mid-Year Report reflects the performance of County departments for the period of July 1 through December 31, 2001. Performance measurement in San Mateo County is a continuous and evolving process. A number of new performance measures developed by County programs as part of the Outcome-Based Management process and approved by the Board as part of the budget process have been added to this report. The report is organized as follows:

- **Highlighted performance measures, including graphs and brief analysis of trends, in the following areas:**

VIII. Diversity and Civic Engagement

- Percent of minorities in the County workforce as compared to the percent of minorities in the community workforce (Employee and Public Services)
- Percent of eligible voters registered – All San Mateo County vs. North Fair Oaks (Elections)

IX. Childhood Health and Safety

- Percent of low-income children up to date on immunizations at age two (Public Health)
- Percent of infants (0-12 months) served by Family Health Services who are breastfed (Public Health)
- Percent of children served who are not subjected to repeat incidents of abuse and neglect – one year (Human Services Agency)
- Percent of cases with orders for current child support where current child support is being collected (Family Support)
- Number of children served by Raising-A-Reader early literacy book bag program (Library)
- Percent of children with orders for medical insurance for which the non-custodial parent is providing medical insurance (Family Support)
- Percent of Juvenile Intensive Services participants not committing a new violation (Probation)
- Percent of youth re-offending within 12 months after completing Juvenile Diversion Program (Sheriff)
- Percent of Youth Mental Health clients showing improved or maintaining their level of functioning as measured by a standardized outcome instrument (Mental Health)

X. Public Health/Adult Health

- Percent of unscheduled returns to Emergency Department within 72 hours (Hospital and Clinics)
- Percent of foodborne illness reports responded to within 24 hours (Environmental Health)
- Percent of patients seen by provider at County Health Clinics within 30 minutes of their scheduled appointment time (Hospital and Clinics)
- Percent of emergency ambulance calls and first responder calls meeting response time standards (Emergency Medical Services)
- Percent of Adult Mental Health clients showing improved or maintaining their level of functioning as measured by a standardized outcome instrument (Mental Health)
- Reported cases of Tuberculosis, Sexually Transmitted Diseases (STDs) and AIDS (Public Health)

XI. Public Safety

- Crime clearance rates for reported crimes (Sheriff)
- Total assaults against staff/inmate escapes at Maguire Jail Facility (Sheriff)
- Percent of fire and emergency medical services calls responded to within established time criteria (CA Dept of Forestry)
- Percent of high priority police, fire and medical calls dispatched within established timeframes (Employee and Public Services)
- Percent of domestic violence court probationers receiving positive post-treatment prognosis by treatment providers (Probation)



- Percent of Alternative Services Program graduates who complete probation without committing new law violations (Probation)
 - Number of pedestrian and bicyclist accidents (Public Works)
- XII. Housing and Transportation**
- Number of affordable housing units developed and occupied (Human Services Agency)
 - Number of County employees participating in the Commute Alternatives Program (Public Works)
- XIII. Environmental Access and Preservation**
- Gallons of household hazardous waste diverted from illegal landfill disposal (Environmental Health)
 - Percent of agricultural and pest control businesses in compliance with pesticide regulatory requirements (Agricultural Commissioner/Sealer)
 - Percent change in number of visitors using park facilities from FY95-96 levels (Parks and Recreation)
- XIV. Self-Sufficiency/Training and Learning Opportunities**
- Quarterly earnings for HSA customers at hire, 6 months and 1 year (Human Services Agency)
 - Percent of CalWORKS and General Assistance participants leaving cash aid with employment (Human Services Agency)
 - Number of enrolled participants in PeninsulaWorks intensive and training services (Human Services Agency)
 - Number of visits to branch libraries per resident in the Library's service area (Library)
 - Percent of severely impaired client population who are maintained in an independent setting through case management (Aging and Adult Services).
 - Percent of consumers defined as being at high risk of institutionalization who are maintained in an independent setting with Public Authority assistance (In-Home Supportive Services).
- **Comprehensive reports on all performance measures:** The existing County performance measures database has been improved to allow departments to enter their own data and generate their own reports. The database includes all measures and related historical and periodic data. This allows for better tracking and retention of performance information. Reports from the database, which show all measures with multiple years of historical data (where available), current year actual and adopted/target data and performance targets adopted as part of the current year budget, have 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 primarily contribute to achieving the goals identified during the Visioning process.

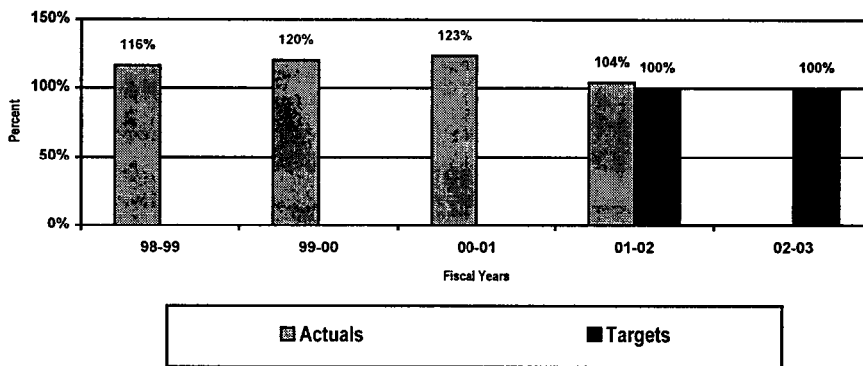


I. Diversity and Civic Engagement

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, 2001 combined minority employee representation was 49.2% compared to 48.6% representation in the available community workforce (based on preliminary 2000 census data). Various initiatives are currently being implemented 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.

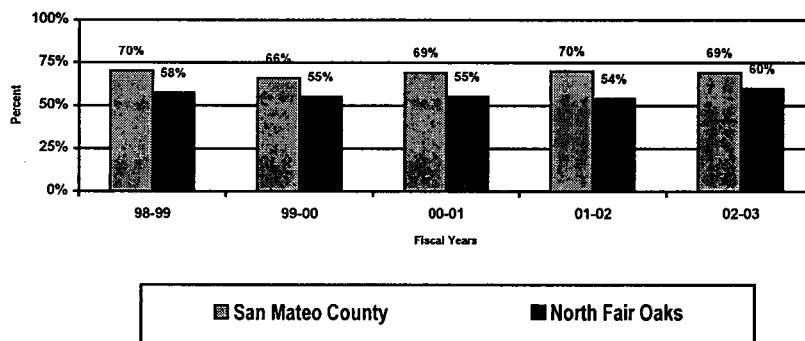
% of Minorities in Workforce Compared to % of Minorities in Community Workforce



Eligible Voters Registered

As of December 31, 2001, there were a total of 109 new voters added in the North Fair Oaks area and 6,866 countywide. Of those registered in North Fair Oaks, 12% voted in the November 2001 election. The countywide voter turnout was at 28%. These figures are significantly lower than the November 2000 Presidential Election results. In that election, 70% of North Fair Oaks registered voters voted compared to 77% countywide.

Percent of Eligible Voters Registered - North Fair Oaks vs. All San Mateo County



The lower turnout can be attributed to an even greater disparity of the understanding and need for communities such as North Fair Oaks to participate in the elections process at a local level. The Elections Office will, in addition to the activities below, work to develop bilingual voter materials to educate voters on the importance of voting, the history of voting in the United States, and the impact of voters at the local level.

The Elections Office continues to provide outreach activities throughout the county to increase voter registration and turnout. These activities include:

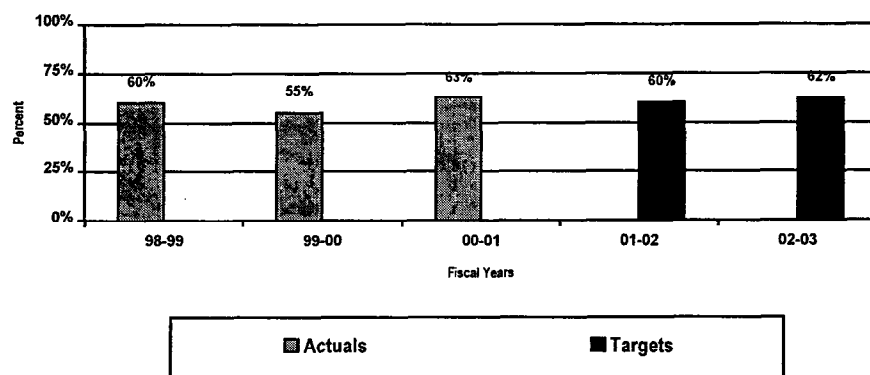
- Ongoing voter registration occurring via Department of Motor Vehicles registrations, political party activities in the County and via the 210 registration affidavit sites throughout the County administered by the League of Woman Voters.
- Participating in various community fairs and events to promote and educate citizens on registration and voting. These events included minority communities such as the North Fair Oaks Area and East Palo Alto.
- Engaging public and private clubs and associations in voter education and poll worker.
- Cooperating with the Secretary of State's office in conducting statewide outreach programs.
- Updating and distributing bilingual "Voter Guides" throughout the county.
- Creating a San Mateo Elections Web-site with registration information, registration application, and election information.
- Producing and distributing Spanish language voting instructions with absentee ballots and at polling places.
- Initiating a High School Student poll worker program.

II. Childhood Health and Safety

Children Immunized At Age Two

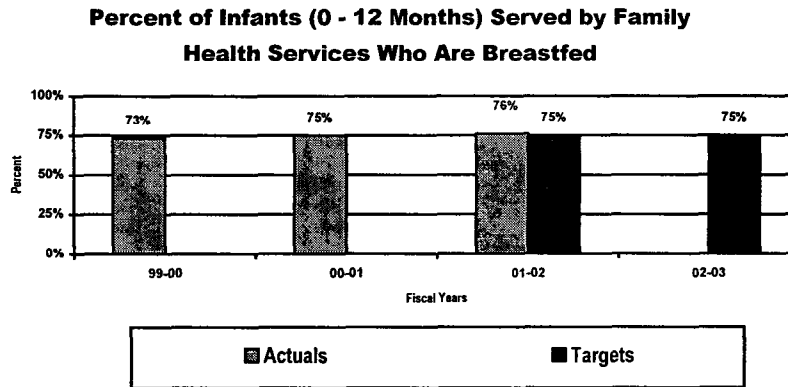
Since this data is collected on an annual basis after the close of each fiscal year, current mid-year figures are unavailable. The immunization rate for last fiscal year was 63%, an increase of eight percentage points from the year before. The current year-end target is 60%. For the longer term, the goal is to achieve the 90% immunization rate established by the U.S. Department of Health and Human Services as part of the Healthy People 2010 program, a set of national health objectives for the decade.

Countywide Immunization Rates



Infants Who Are Breastfed by Mothers Served by Family Health Services

At the end of the second quarter, 76% of infants 0 to 12 months old served by Family Health Services were breastfed. This is consistent with last year's actual rate and the current year target, both of which are 75%. The Healthy People 2010 program target rate of 75% is thus also being achieved, and it is expected that the current level of infant immunization will be maintained.



Children Served by Human Services Agency Who Are Not Subjected to Repeat Incidents of Abuse and Neglect after One Year

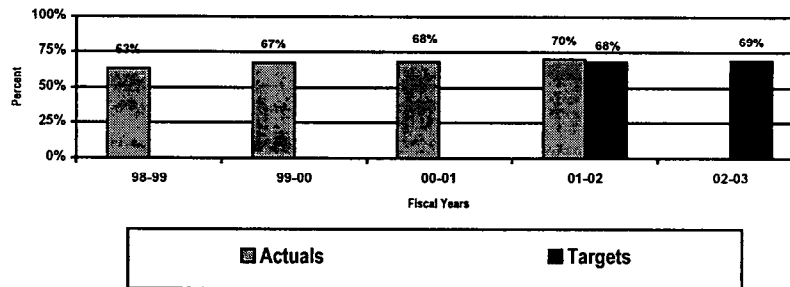
During the first half of the year a total of 95.93% percent of children served were not subjected to repeated substantiated incidents of abuse and neglect at one year. This figure exceeds the target of 90% for FY 2001-02 and is higher than the state average. This data suggests that the agency is providing intervention services at the appropriate level and working to achieve the goal of keeping children safe. In cases where substantiated abuse is reported, HSA intervenes to provide services that may include referrals to alcohol and drug services, domestic violence referrals, parenting or marriage counseling and mental health services.



Cases with Orders for Current Child Support Where Current Child Support is Being Collected

Despite the downturn in the economy, which has a negative impact on collection rates, the year-end target of 68% will be met. At mid-year the division reports 70% of cases having some level of collection. This is a result of aggressive enforcement techniques, establishment of realistic court ordered child support obligations, and the ability to more thoroughly review cases for enforcement actions. In December 2001, the Division began accepting credit card and debit card payments to further improve collection rates and customer satisfaction.

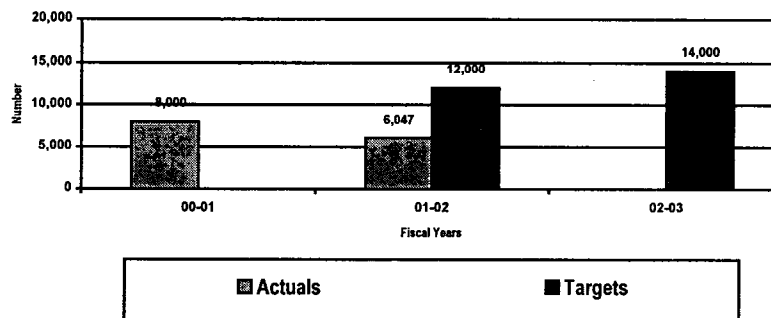
**Percent of Cases with Current Child Support Payments
Each Quarter**



Children Served by Raising-A-Reader Early Literacy Book Bag Program

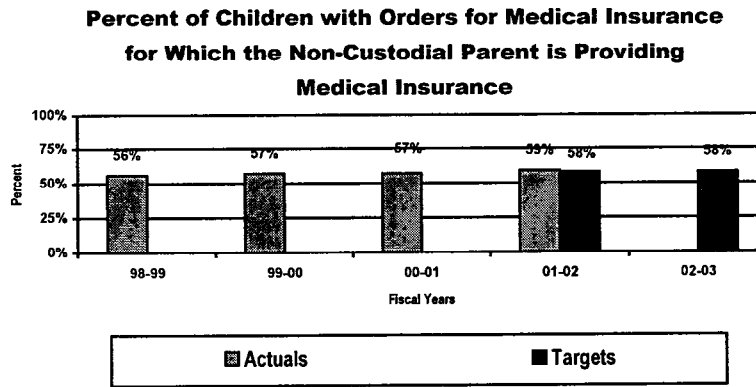
Raising a Reader is an award-winning early literacy program offered to low-income families with children ages 0-5 and provides bright red book bags, filled with high-quality children's books featuring artwork, age-appropriate language, and multicultural themes. Over 14,000 young children and their parents, mostly from low-income families, have participated, as well as 448 child care providers. The program has resulted in improved reading comprehension and parental involvement in children's literacy. During the first half of the year a total of 6,047 children have been served. This figure includes some children continuing in the program from last year, and some new children. The program expects to meet its FY 2001-02 target of 12,000 participants.

**Number of Children Served by Raising-A-Reader
Early Literacy Book Bag Program**



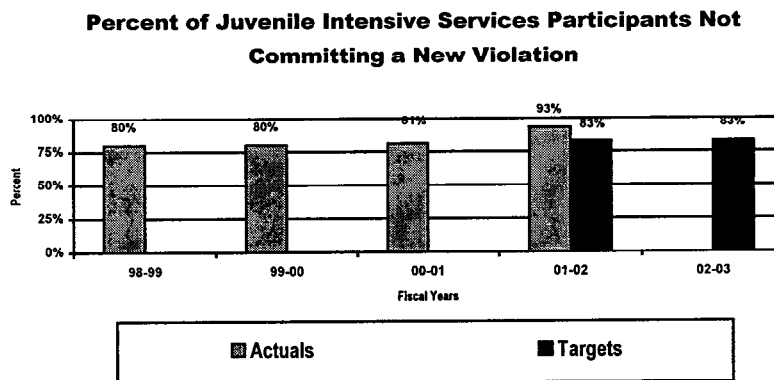
Children with Orders for Medical Insurance for Which the Non-Custodial Parent is Providing Medical Insurance

11,413 children currently have orders to receive medical insurance from the custodial parent. That number is slightly higher than in previous years. At mid-year, 59% of the children are receiving medical insurance. This represents a slight increase from previous years and is above the target set for the year.



Juvenile Intensive Services Participants Not Committing a New Violation

Juvenile Intensive Services include six programs designed to reduce levels of delinquency and promote pro-social values in the highest risk youths. The programs include Juvenile Drug Court, Crossroads, Placement Intervention Program (PIP), Placement, Placement Aftercare, and Preventing Repeat Offender Program (PROP). Individually and collectively the success rate for these programs has increased from year to year. The most significant leaps in



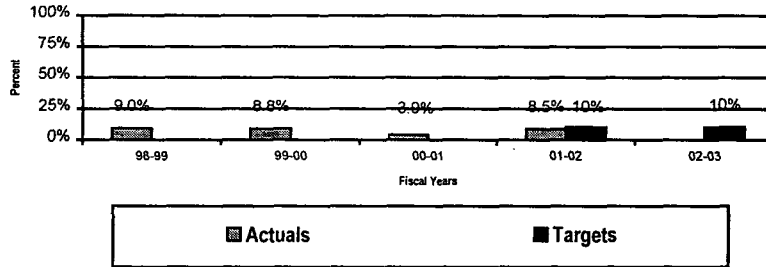
performance can be found in the PIP program, which was at 54% in FY 1998-99 and at is at 92% mid-year, and the Juvenile Drug Court, which was at 86% in FY 1998-99 and at mid-year reports a 98% success rate. Of the six programs, only Crossroads has less than 90% of participants not committing a new violation, and that program remains strong at 88% success. The average population for each of these programs over the past three years is as follows: Juvenile Drug Court - 81; Crossroads - 48; PIP - 206; Placement - 310; Placement Aftercare - 43; and PROP - 57. Juvenile Drug Court, PIP, and PROP have shown the greatest increases in participation with 147, 375, and 98 participants at mid-year respectively. The increase in intervention program populations can in part be attributed to the support of the Juvenile Court Judge by placing youths in these programs.



Youth Re-Offending Within 12 Months After Completing Juvenile Diversion Program

The youth re-offense rate at mid-year is 8.5%, beating the year-end target of 10%, but above the annual re-offense rate last year of 3.9%. Six programs contribute to the overall success of the Juvenile Diversion Program. Those programs include: Initial Intake, School Crisis Intervention, After-care, Parent Education, Family Counseling, and the continuing caseload. Continuing caseload represents the largest population with a target of 295 participants. Family

Percent of Youth Re-offending Within 12 Months After Completing Juvenile Diversion Program

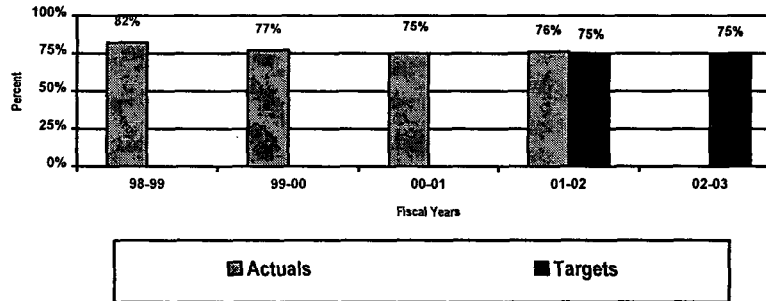


Counseling represents the second largest population with a target of 260 participants. Last year saw a spike in program completion rates at 99.1%. There appears to be a strong correlation between completion of the program and the re-offense rate. Last year, when the completion rate spiked, the re-offense rate dropped to 3.9%. At mid-year the completion rate is 90.5% which is consistent with the low re-offense rate of 8.5%.

Mental Health Youth Clients Showing Improved or Maintained Level of Functioning

State-mandated test instruments are administered to assess the level of functionality of youth mental health clients, including their functioning at home, in school and the community, and their behavior toward others. At the second quarter end, 76% of youth showed an improved or maintained level of functioning. This compares with a rate of 75% for both the comparable time period and year-end figures of last fiscal year. The current year target, also 75%, is being achieved.

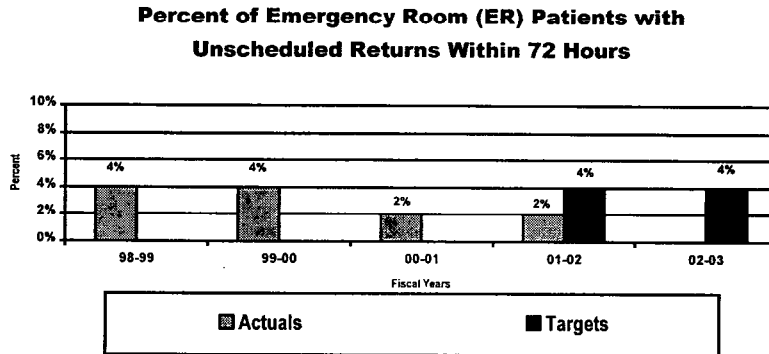
Percent of Mental Health Youth Clients Showing Improved or Maintained Level of Functioning as Measured by Standardized Outcome Instrument



III. Public Health/Adult Health

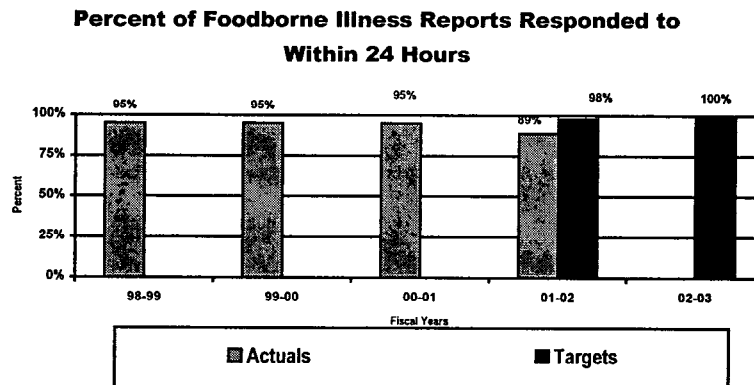
Unscheduled Returns to Emergency Room (ER)

Through the first two quarters of this fiscal year, 2% of San Mateo County General Hospital Emergency Room patients had unscheduled returns to the ER within 72 hours. This represents an improvement over the 2.5% rate for the same period last fiscal year and exceeds the current fiscal year target of 3.5%. This measure is indicative of success in providing adequate follow-up care to patients, which also contributes to the objective of reducing the utilization of more costly ER services.



Foodborne Illness Response Times

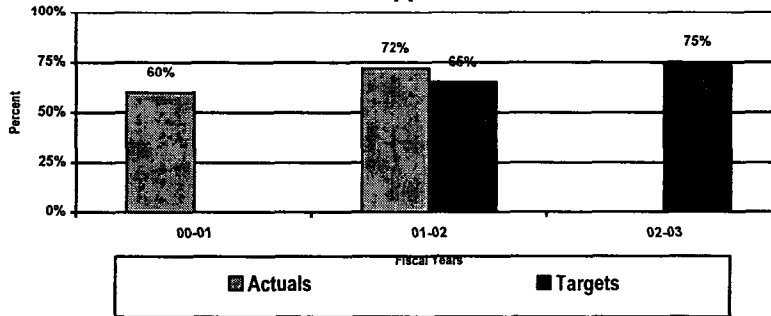
The Environmental Health Division responded to 89% of all foodborne illness reports within 24 hours through the second quarter of the current fiscal year. This is in comparison to a year-end rate of 95% for the prior year. The rate of inspection is less than the target due to staff vacancies, which have now been filled.



Community Clinics Waiting Period

Through the second quarter, 72% of all patients who utilized County community clinics were seen by a provider within 30 minutes of their scheduled appointment time, exceeding the current target of 65%. The clinics will be implementing changes in the registration process as part of the ongoing effort to reduce patient waiting times, with a target rate for next fiscal year of 75%. Minimizing patient waiting time is an important part of overall customer satisfaction, which is a continuing priority within the Clinics' Outcome-Based Management (OBM) plans.

Percent of County Health Clinics Patients Seen by Provider Within 30 Minutes of Scheduled Appointment Time

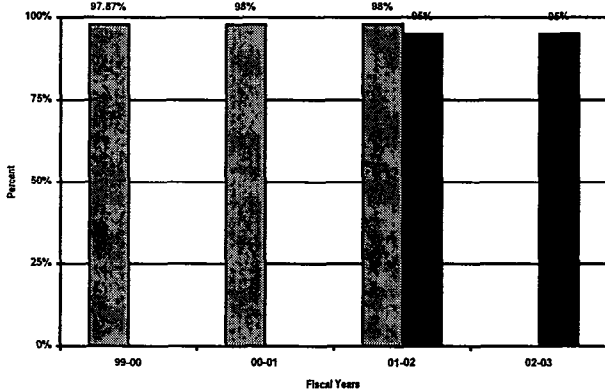


Paramedic First Responder and Ambulance Response Times

Through the first two quarters of the current fiscal year, 94% of emergency ambulance calls and 98% of first paramedic responder calls met their response time standards of 12:59 and 6:59, respectively. These response rates equal or exceed the established performance targets and maintain the previous fiscal year's level of achievement. Approximately 40,000 calls for 9-1-1 assistance are responded to annually.

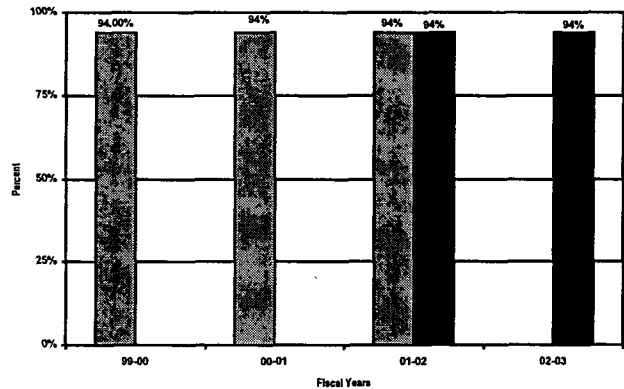
EMERGENCY MEDICAL SERVICES

Paramedic First Responder Calls Meeting 6:59 Minute Response Standard



EMERGENCY MEDICAL SERVICES

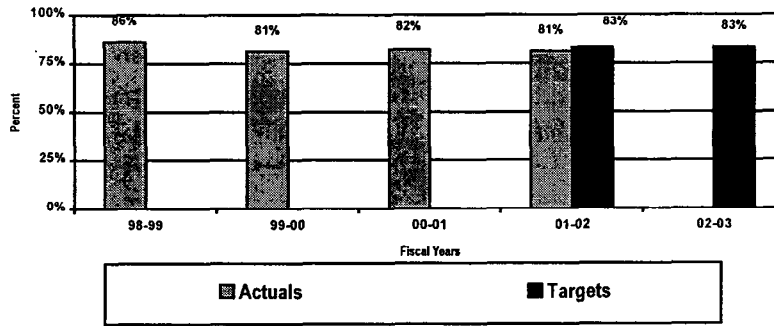
Ambulance Calls Meeting 12:59 Minute Response Standard



Adult Mental Health Client Level of Functioning

As measured by a standardized State-mandated outcome survey instrument, 81% of adult mental health patients showed an improved or maintained level of functioning in the second quarter, essentially the same rate measured for both the comparable and year-end periods of the prior fiscal year. The current year target is 83%.

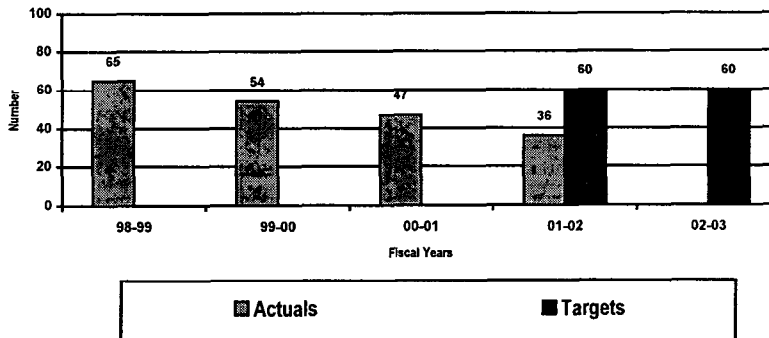
Percent of Adult Mental Health Clients Showing Improved or Maintained Level of Functioning



Reported Cases of Tuberculosis

Active tuberculosis cases have risen sharply recently. For current fiscal year through the first two quarters, 36 cases were reported, compared to 20 reported cases during the same period last year. The target for this fiscal year is 60, which would represent an increase of 13 over last year's actual count. While there was a slight increase in TB cases statewide, San Mateo County's percentage increase was the largest in the state. The great majority of the cases in San Mateo County are in foreign-born individuals.

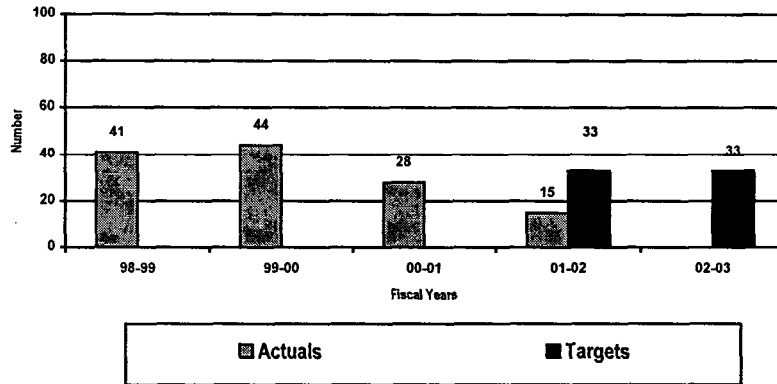
Number of Tuberculosis Cases Reported



Reported Cases of AIDS

Eight AIDS cases were reported during the second quarter, compared to two reported cases for the same period last year. There were 15 cases reported through mid-year. The year-end estimate is 33 cases, five higher than the actual number reported last year. Outreach efforts continue, with 709 high-risk individuals seeking HIV testing and counseling in the second quarter.

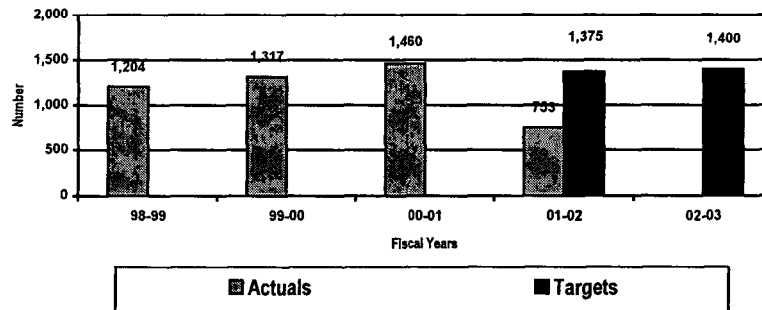
Reported Cases of AIDS



Reported Cases of Sexually Transmitted Disease (STDs)

There were 393 STD cases reported during the second quarter, an increase of 77 over the same period last year. The cumulative total of 753 is 8% higher than the same period last year. A total of 1,375 cases is the target for this fiscal year, a decrease of 85 cases or 4% from last year's actual total. The STD increase is related to both an increase statewide and a lack of access to STD treatment services in the County.

Reported Cases of Sexually Transmitted Disease (STDs)



IV. Public Safety

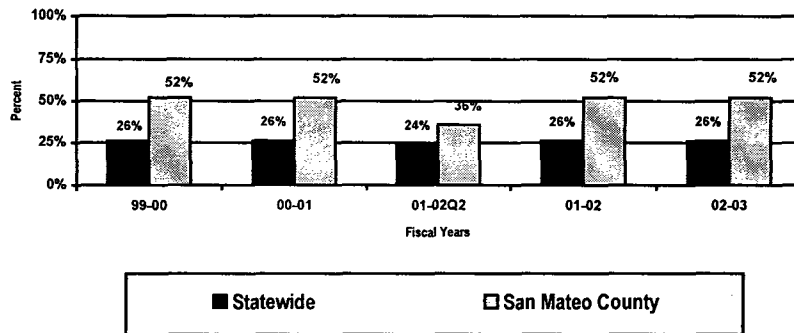
Crime Clearance Rates for Reported Crimes

The clearance rate for San Mateo County at mid-year is .36 compared to the Statewide rate of .24. While the County crime clearance rate is considerably higher than the State rate, the County includes all cases assigned for follow-up while the State rate includes only Part I crimes. Part I crimes include murder and non-negligent manslaughter, forcible rape, robbery and aggravated assault and the property crimes of burglary, larceny-theft, motor vehicle theft and arson while Part II crimes are less serious and easier to clear. Part II crimes include such offenses as drug



offenses, disorderly conduct, vandalism, and non-Part I assaults. Because the collection of crime clearance rate data is time intensive for the Sheriff's Office, there is currently no breakout of the number of crimes by type, so it is unclear what percent of crimes cleared are Part I. The Sheriff's Office is hopeful the new Records Management System (RMS) system will help to facilitate data collection to provide improved comparative data in the future.

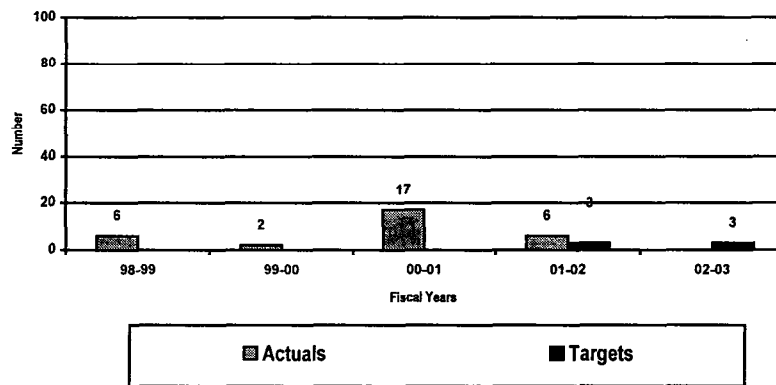
San Mateo County vs. Statewide Crime Clearance Rates



Assaults Against Staff/Inmate Escapes at Maguire Jail

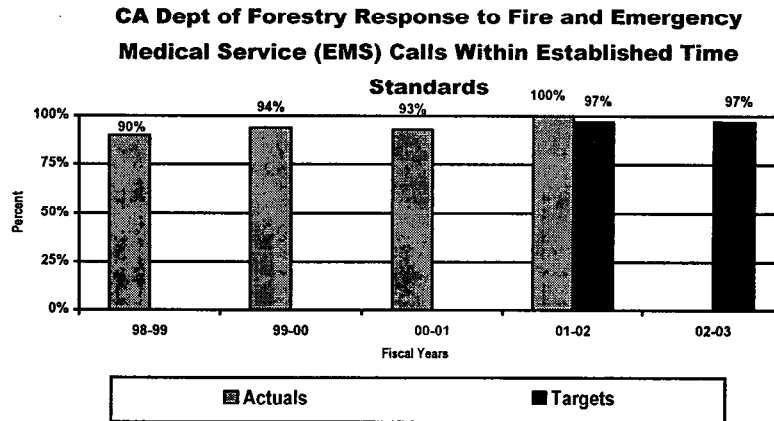
There have been no escapes at the Maguire Correctional Facility since the new facility opened in 1994. The low rate of assaults against staff is the result of effective classification at intake, qualified staff trained to work with inmate populations, and the modern pod-style design of the facility. There is no specific explanation for the spike in the number of assaults in FY 2000-01, however the ever-changing nature of the inmate population is a variable that can affect performance data results. The number of assaults at mid-year is higher than targeted, but remains relatively low overall.

Total Assaults Against Staff/Inmate Escapes at Maguire Correctional Facility



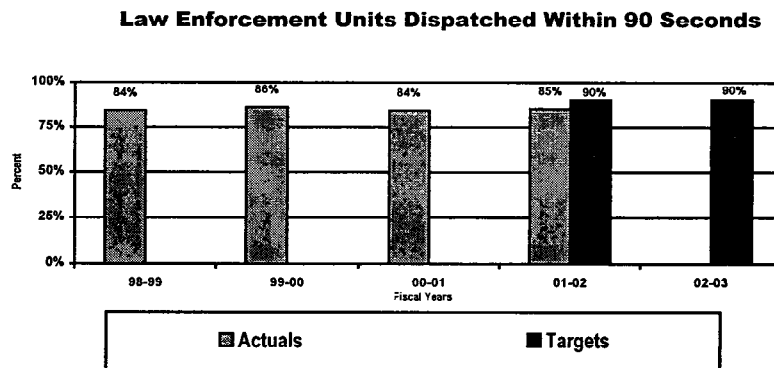
CA Department of Forestry (CDF) Fire and Medical Emergency Response Times

CDF responded to 1,143 calls for assistance during the first half of the year, including fires, medical assists, hazardous material incidents and public service calls. Of these calls, 100% had response times within established Emergency Medical Services (EMS) criteria, exceeding the target of 97%.



Public Safety Dispatch to Law Enforcement Units - Response Times

Of the 2,123 police calls received by Public Safety Communications (PSC) during the first and second quarters, 1,797 or 85% were dispatched within 90 seconds from the receipt of the call, which is one percentage point higher than the same period last year and five percentage points lower than the FY 2001-02 target.



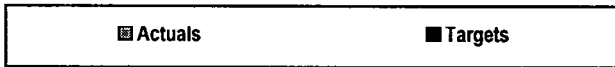
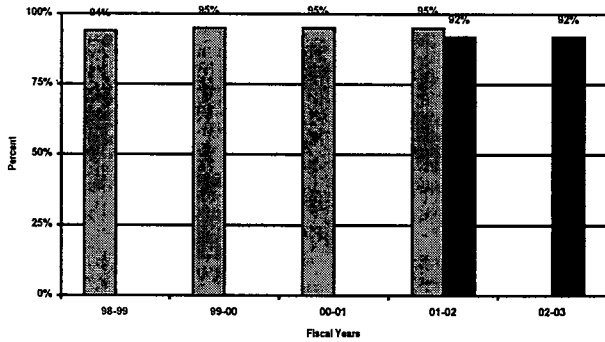
Dispatching of high priority calls for police take longer than the dispatch for high priority calls for fire and paramedic since it is necessary to secure more information from the caller. Prior to dispatching a patrol unit(s) the dispatcher must identify the specific type of incident (e.g. robbery, rape assault, etc.), when the incident occurred, suspect information, suspect vehicle information, direction of travel, property taken, and possession of weapon information. Often callers are extremely emotional and the required information is difficult to obtain.



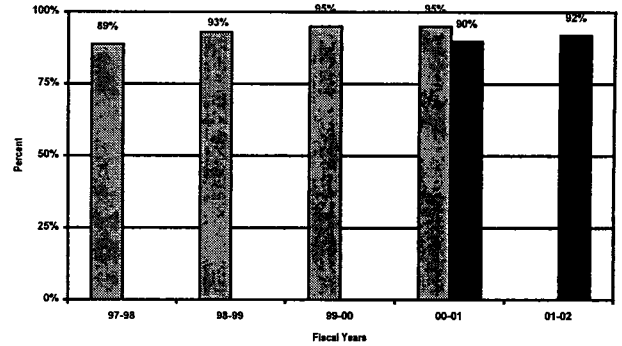
Public Safety Dispatch to Paramedic and Fire Suppression Units - Response Times

There were 13,223 paramedic calls and 19,624 fire suppression calls dispatched by mid-year. Of the paramedic calls received, 95% were dispatched within 60 seconds and of the fire calls received, 95% were dispatched within 60 seconds. Both measures exceeded their 92% targets.

Paramedic Calls Dispatched Within 60 Seconds



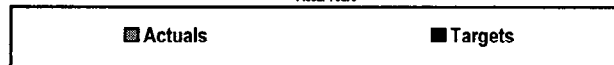
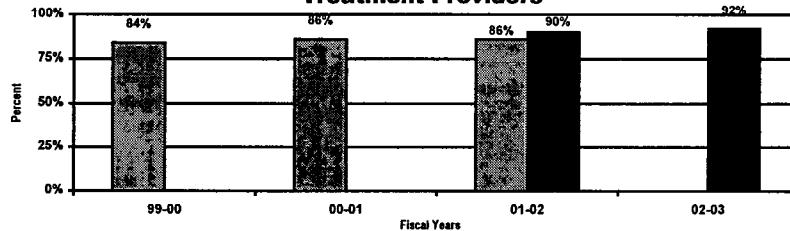
Fire Calls Dispatched Within 60 Seconds



Domestic Violence Court Probationers Receiving Positive Post-Treatment Prognosis

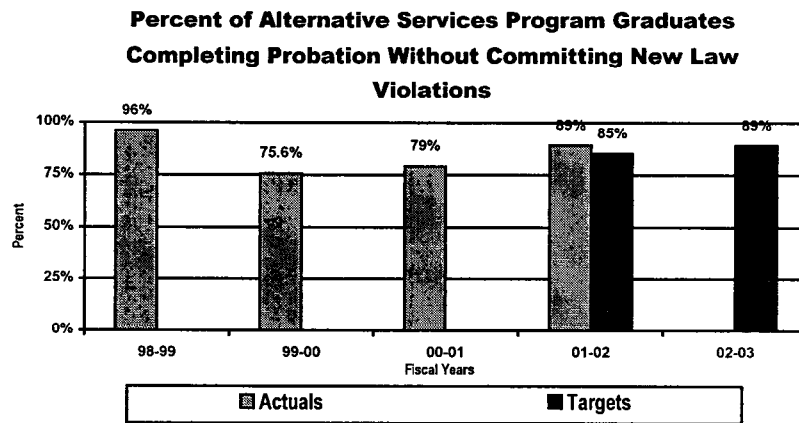
Positive post-treatment prognosis of domestic violence court probationers has remained consistently high as a result of a strong collaboration between Probation Officers, treatment providers and a specialized Domestic Violence Court designed to monitor and support probationer success. The treatment process was dramatically changed in 1997 and since that time providers have become more skilled at working with the defendants, explaining the steady rise in performance. It is expected that as providers continue to gain experience in working with this population their success rates will continue to rise.

Percent of Domestic Violence Court Probationers Receiving Positive Post-Treatment Prognosis by Treatment Providers



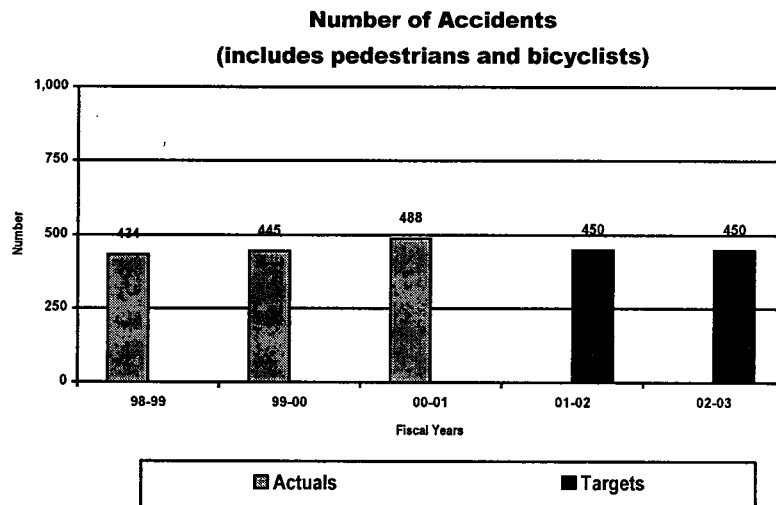
Alternative Services Program Graduates Completing Probation Without Committing New Violations

At mid-year the Alternative Services Program reports 89% of participants not committing a new law violation. This is a 10% increase over last year and exceeds the year-end target of 85%. Adult Alternative Services include five programs designed to address special population needs. They include: Domestic Violence, Drug Court, Bridges, Mentally Ill Crime Reduction Grant (M.I.O.R.G), and Intensive Supervision. Of the five programs, the Drug Court and Domestic Violence programs have the highest percentage of graduates not committing a new law violation with 94% and 100% success rates, respectively. These programs benefit by having specialized partnerships between volunteer Superior Court Judges, Probation Officers, and treatment program staff to monitor and support probationer success. The partnerships facilitate communication between service providers and contribute to program success. The Bridges program has experienced a steady increase in success rates from 40% in 2000 to 90% at mid-year 2002, while M.I.O.R.G and Intensive Supervision remain fairly constant.



Road Maintenance - Accidents

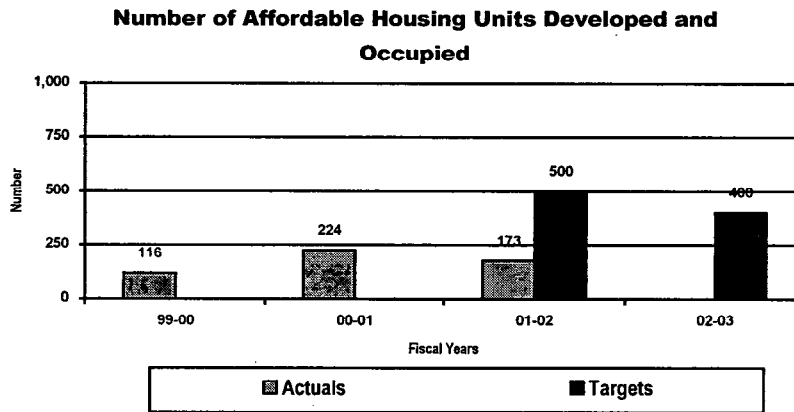
Accident reports for unincorporated areas in San Mateo County are taken by the California Highway Patrol and filed in the Statewide Integrated Traffic Records System (SWITRS). Accident reports include information such as time of day, location, and types of vehicles involved in the collision. Reports also state if alcohol or drugs may have contributed to the accident. Information from SWITRS is used by Public Works to review the location, frequency and causes of accidents and to develop accident prevention strategies through modifications in traffic controls. Data for this measure will be available at year-end.



V. Housing and Transportation

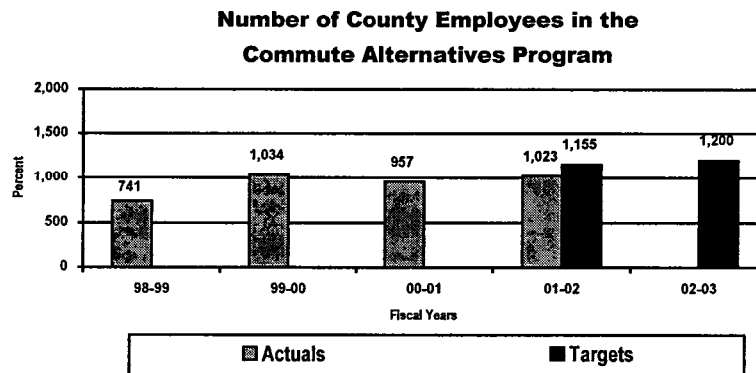
Number of Affordable Housing Units Developed and Occupied

A total of 173 units were completed during the first half of this year including Peninsula Park in East Palo Alto (65 units), Moon Ridge Farm in Half Moon Bay (80 units) and Main Street Park in Half Moon Bay (28 units). An additional 125 units are currently under construction. HSA is working with cities and local planners to develop additional affordable housing units particularly along transit corridors. One such project is San Pedro Commons (74 units) anticipated for completion by the end of the year. It is believed that the year-end target of 500 units may have been overestimated and that the actual number of affordable units completed and occupied will come in under target.



Number of County Employees Using Alternative Means of Transportation

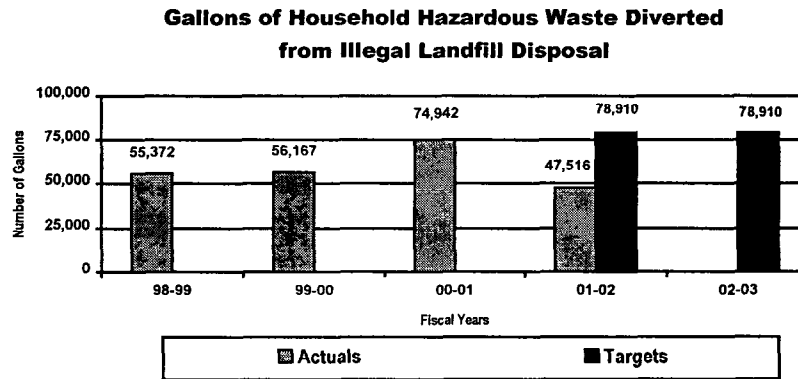
The Commute Alternatives Program included 1,023 employees at mid-year. This is a 7% increase from June 2001. Based on the success of ongoing outreach efforts, Public Works expects to meet its year-end target participation level of 1,155.



VI. Environmental Access and Preservation

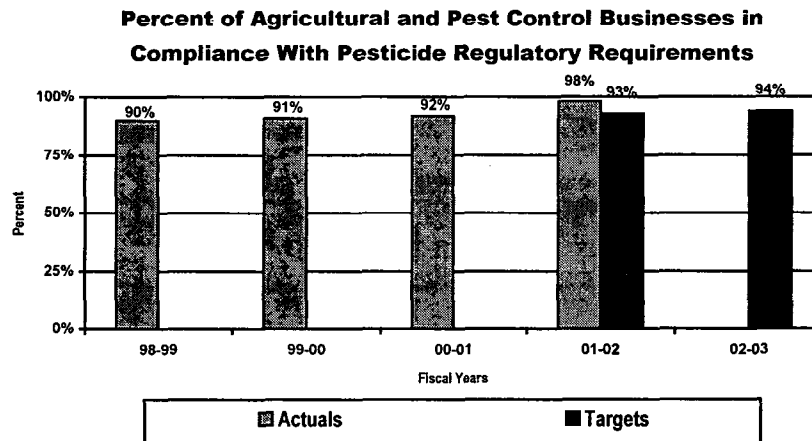
Hazardous Waste Diverted from Landfill Disposal

Development of additional disposal sites and a concerted public education effort are contributing to a continuing increase in the amount of hazardous waste being diverted from illegal disposal at landfills. A cumulative total of 47,516 gallons were diverted through the second quarter, an increase of approximately 20% over the comparable period last fiscal year. It is projected that the current year target of 78,910 gallons will be exceeded by nearly 8%. The Household Hazardous Waste program serves approximately 12,000 residents annually.



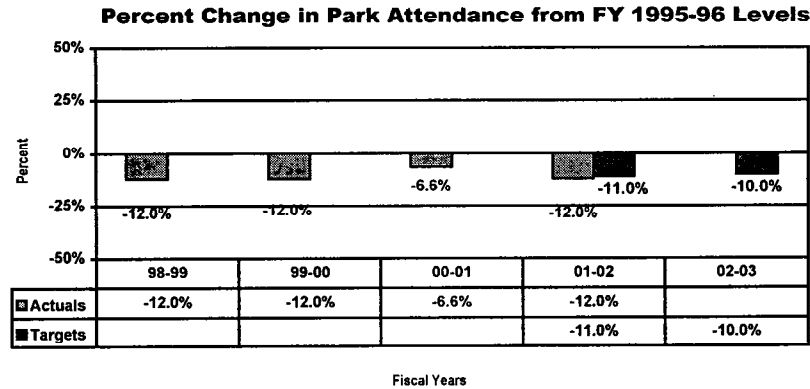
Percent of Agricultural and Pest Control Businesses in Compliance With Pesticide Regulatory Requirements

A total of 500 businesses were found to be in compliance compared to 510 total businesses regulated (or 98%) exceeding the FY 01-02 target of 93%. Those businesses found to be out of compliance may be corrected immediately or in some cases are cited and targeted for follow up inspections. A primary objective of the Pesticide Regulation program is to ensure that agricultural and pest control businesses maintain good compliance with respect to the various laws and regulations governing the use of pesticides. The Division focuses on worker safety, protection of endangered species, monitoring of pesticide applications at sensitive sites, water quality issues, sampling produce for pesticide residues and continuing education programs for growers.



Percent Change in Parks Attendance From FY 1995-96 Levels

Attendance figures for the first half of the year are below target and the number of visitors at the various County parks facilities continues to fall below the baseline established in FY 1995-96. Factors such as the events of September 11th and a weakening economy are believed to have negatively impacted attendance. Strategies for increasing parks attendance are being considered as part of the Parks and Recreation Division's strategic plan.

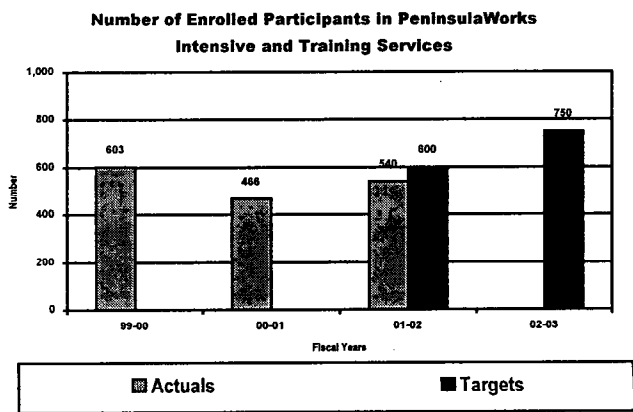
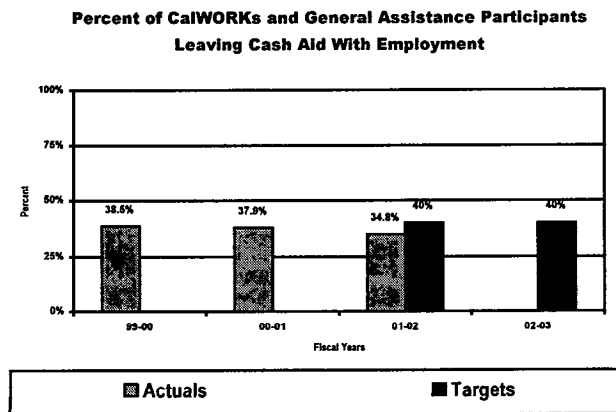


VII. Self-Sufficiency/Training and Learning Opportunities

Employment and Training Overview

The current economic downturn has resulted in a tripling of the unemployment rate. In December of 2000 the County's unemployment rate stood at 1.4% or 4,900 people estimated to be out of work. The rate as of February 2002 is at 4.3% with 17,200 people unemployed. Many low and moderate-income residents are working reduced hours as a result of employers cutting back on their schedules. Wages have also remained relatively flat in most job categories. The softening economy has also made it more difficult for CalWORKs and General Assistance (GA) clients to obtain jobs and wages high enough to get off aid. During this reporting period 34.8% of CalWORKs and GA participants left cash aid with employment, slightly under the target of 40%.

The recession, events of September 11th and resulting layoffs have had a dramatic impact on the types of families seeking support. PeninsulaWorks sites have experienced a significant increase in use and customers are requesting job seeker, re-training and other employment services. The number of enrolled participants in PeninsulaWorks intensive and training services was reported at 540 this period and the agency expects to exceed the year-end target of 600 enrolled participants. A number of strategies have been implemented to respond to the increased need including "Rapid Response" orientations, streamlining access to job support services, creation of a temporary re-employment center at the airport, job fairs and additional equipment to assist PeninsulaWorks job seekers including computers, fax machines, copiers and ESL literature.

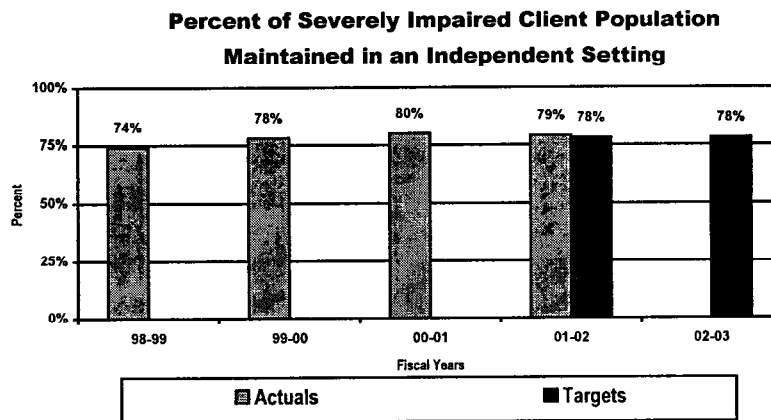


Number of Visits to Branch Libraries per Resident in the Library's Service Area

Library usage continues to grow, particularly at branches with new facilities. During the first half of the year the library system received a total 795,406 visits. It is anticipated that the target of 1,450,000 or an average of 5.35 visits per resident will be met for FY 2001-02. One area of focus includes actively working to bridge the digital divide. The library system currently offers 95 public access computers. Other activities include early literacy programs for children ages 0-5 and homework assistance to school age children.

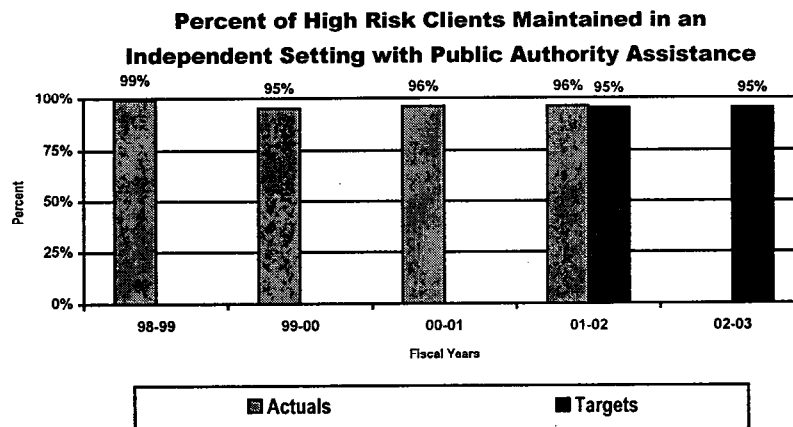
Severely Impaired Clients Living Independently

Through a case management program including assessment, care planning, and provision of individualized services, 79% of severely impaired clients were maintained in an independent setting through the first two quarters of this fiscal year. This rate exceeds the current target and substantially maintains the performance level of the previous year.



Public Authority Assistance to High Risk Clients Enabling Independent Living

In-Home Supportive Services develops an assessment index to determine clients' level of functionality in daily living activities. With the assistance of the Public Authority and care providers, 96% of clients determined to be at high risk of institutionalization were maintained in an independent setting through the second quarter. This is consistent with the rate achieved last year and slightly exceeds the current performance target.



Mid-year Performance Measures Report FY 2001-2002 Second Quarter

Agency	FY 1998-99	Actuals FY 1999-00	FY 2000-01	Second Quarter 2002 Cumulative	Adopted FY 2001-02	FY 2002-03
Department						
Budget Unit						
<i>Administration / Fiscal</i>						
Assessor-Clerk-Recorder						
<i>Appraisal Services</i>						
Number of CIO determinations	N/A	21,478	45,922	20,997	40,000	38,000
Number of supplemental assessments	N/A	6,106	22,034	14,102	11,344	10,777
Number of sales	N/A	5,776	15,940	4,644	10,328	9,812
Number of partial interest transfers	N/A	133	907	358	576	547
Number of base year value transfers	N/A	66	209	101	92	87
Number of exempt transfers	N/A	11,974	28,302	14,805	18,260	17,347
Percent of CIO determinations made where requested information not timely provided by owner	N/A	71%	0%	31%	60%	50%
Median days from recording to determination without information request	N/A	N/A	119	28	15	7
Median days from recording to determination with information request	N/A	N/A	313	251	75	65
Median days from residential sale to notice of supplemental assessment	N/A	210	237	92	60	30
Value of reassessments resulting from CIOs (in billions)	N/A	\$3.8	\$7.8	\$6.0	\$5.8	\$5.3
Percent of change from prior year in median time from residential sale to notice of supplemental assessment	N/A	N/A	13%	-62%	-76%	-50%
<i>Elections</i>						
Number of new voters registered - North Fair Oaks	402	443	473	109	400	450
Number of new voters registered - San Mateo County	22,404	24,482	24,680	6,866	20,000	25,000
Percent of eligible voters registered to vote - North Fair Oaks	58%	55%	55%	54%	59%	60%
Percent of eligible voters registered to vote - San Mateo County	70%	66%	69%	70%	68%	69%
Number of registered voters who voted in last election - North Fair Oaks	1,723	2,198	3,832	649	2,640	2,772
Number of registered voters who voted in last election - San Mateo County	150,967	181,190	261,297	93,712	207,268	217,631
Percent of registered voters who voted in last election - North Fair Oaks	36%	48%	38%	12%	50%	55%
Percent of registered voters who voted in last election - San Mateo County	45%	58%	77%	28%	60%	65%

Agency							
Department		FY 1998-99	Actuals FY 1999-00	FY 2000-01	Second Quarter 2002 Cumulative	Adopted FY 2001-02	FY 2002-03
Budget Unit							
Controller's Office							
<i>Administration</i>							
	Number of performance measures (all divisions) monitored	5	5	51	61	51	51
	Percent of measures monitored/reviewed within 1 week after quarterly reporting period	N/A	100%	100%	100%	100%	100%
	Number of measures where targets were met	5	5	27	48	46	46
	Percent of performance measures met	91%	91%	59%	80%	91%	91%
	Percent of survey respondents' rating Controller Services good or better	90%	90%	92%	96%	90%	90%
<i>Controller Information Systems</i>							
	Number of IFAS trainings offered	N/A	N/A	N/A	0	825	80
	Number of business hours IFAS system is potentially available	2,250	2,241	2,241	1,125	2,250	2,251
	Number of hours IFAS system is potentially available during non-peak hours	5,470	5,470	5,520	2,899	5,714	5,470
	Number of Help Desk calls	4,246	4,300	4,268	2,118	4,000	3,750
	Percent of trainees successfully completing end of class exercise	N/A	N/A	N/A	N/A	95%	95%
	Percent of trainees rating training 'good' or 'better' (90+)	N/A	N/A	N/A	N/A	85%	85%
	Percent of Help Desk customers rating assistance as good or better	N/A	N/A	N/A	90%	90%	90%
	Number of Accounts Payable invoices (under \$500) processed correctly	N/A	N/A	N/A	N/A	76,000	76,000
	Percent of Accounts Payable invoices (under \$500) processed correctly	N/A	N/A	N/A	N/A	95%	95%
	Number of business hours IFAS is available	NA	2,219	2,164	1,120	2,250	2,250
	Number of hours the IFAS System is available during non-peak hours	NA	5,374	5,260	2,963	5,714	5,714
	Percent of total available hours IFAS is up during business hours	N/A	99%	96%	100%	100%	100%
	Percent IFAS scheduled availability during business hours	NA	99%	96%	100%	100%	100%
	Percent of total available hours IFAS is up during non-peak hours	N/A	99%	95%	90%	100%	100%
	Percent of IFAS scheduled availability during non-peak hours	N/A	98%	95%	96%	100%	100%
<i>Controller's Office</i>							
	Percent of How Well We Do It and Is Anyone Better Off performance data showing process	N/A	N/A	N/A	79%	90%	90%

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Controller's Office</i>						
Percent of survey respondents rating services as good or better	90%	90%	90%	96%	90%	90%
Cost per capita	N/A	N/A	\$7.54	\$4.29	\$7.72	\$7.00
<i>General Accounting</i>						
Number of invoices processed	137,757	201,714	205,460	75,330	50,000	50,000
Comprehensive Annual Financial Report (CAFR) prepared	1	1	1	1	1	1
Percent of invoice batches processed within 3 days	98%	95%	85%	88%	98%	98%
Basic Financial Statements completed by external auditors by August 31st	NA	100%	0%	0%	100%	100%
Total dollar amount of vendor discounts taken	N/A	N/A	N/A	N/A	0	0
Number of audit adjustments	10	40	50	17	5	5
Total dollar amount of adjustments	N/A	N/A	\$12,265,068	\$91,151,000	\$0	\$0
Percent of vendor discounts taken	N/A	N/A	N/A	N/A	0%	0%
CAFR issued by September 30 with unqualified opinion	N/A	N/A	N/A	0	1	1
Rate of audit adjustments as a percentage of total Countywise expenditures	N/A	2%	N/A	10%	1%	1%
<i>Internal Audit</i>						
Number of mandated audits conducted	NA	19	18	9	19	19
Number of discretionary audits conducted	NA	2	1	1	3	3
Number of Special Project Audits	NA	6	6	1	7	7
Percent of audits completed by established deadlines	NA	100%	100%	100%	100%	100%
Percent of county budget covered by internal controls review (risk reduction)	NA	100.00%	3.50%	5.00%	10.00%	10.00%
Number of audit requirements fulfilled (mandated audits)	NA	19	18	9	19	19
Number of changes recommended (internal control audits)	NA	29	18	19	7	7
Dollar value of one-time revenue enhancements/cost savings (efficiency/effectiveness audits)	N/A	N/A	N/A	\$536,944	\$0	\$0
Dollar value of ongoing revenue enhancements/cost savings	N/A	N/A	N/A	N/A	0	0
Percent change in repeat control findings	NA	NA	N/A	N/A	0%	0%
Percent increase in revenue collection/cost savings expressed as percentage of the Audit Division budget	N/A	N/A	N/A	75%	0%	0%

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Payroll Services</i>						
Number of departmental payroll adjustments requiring corrections	1,284	469	368	464	425	425
Number of departmental payroll adjustments processed each pay period	1,284	1,562	1,335	1,324	1,700	1,700
Number of timecard transaction lines processed each pay period	16,221	17,262	17,425	17,393	19,950	19,950
Controller payroll staff turnover	0%	0%	2%	0%	0%	0%
County payroll clerk turnover	6%	12%	1%	6%	6%	6%
Percent of customer survey respondents rating services as good or better	N/A	N/A	N/A	100%	95%	95%
Number of payroll checks issued correctly	N/A	N/A	N/A	74,735	149,032	1,490,320
Percent of payroll checks issued correctly	99.8%	99.8%	99.8%	100.0%	99.8%	99.8%
<i>Property Tax/Special Accounting</i>						
Number of tax roll changes and refunds processed	16,825	11,301	10,942	8,666	16,500	16,500
Number of tax apportionments made	210	210	210	100	210	210
Percent of refund claims sent within 10 days	95%	95%	100%	96%	95%	95%
Percent of tax refunds sent out correctly	100%	100%	100%	100%	100%	100%
Number of refunds re-issued	0	0	0	0	0	0
Number of tax apportionments made correctly	210	210	210	100	210	210
Percent of refunds issued correctly	100%	100%	100%	N/A	100%	100%
Percent of apportionments made correctly	100%	100%	100%	100%	100%	100%
County Counsel's Office						
<i>County Counsel</i>						
Number of customer agencies served	N/A	N/A	53	53	53	53
Number of litigation matters represented	N/A	N/A	1,366	N/A	1,300	1,300
Percent of litigation matters resolved within two (2) years	N/A	N/A	N/A	N/A	80%	85%
Attorneys per capita	34,119	34,495	33,674	33,674	33,674	33,674
Cost per capita	\$6.43	\$6.86	\$6.58	\$7.32	\$7.32	\$6.76
Departmental cost as a percentage of the County budget	0.60%	0.50%	N/A	0.46%	0.46%	0.53%

Agency Department Budget Unit	FY 1998-99	Actuals FY 1999-00	FY 2000-01	Second Quarter 2002 Cumulative	Adopted FY 2001-02	FY 2002-03
<i>County Counsel</i>						
Percent of customers rating legal services as good or better	N/A	95%	N/A	N/A	95%	95%
County Manager's Office						
<i>Budget & Analysis</i>						
Number of budget units monitored	125	126	126	121	106	95
Number of performance measures monitored	326	351	543	905	500	450
Percent of budgets monitored within 7 business days after monthly financial reports are available	NA	NA	N/A	N/A	92%	100%
Percent of customer (Fiscal Officers) survey respondents rating services good or better	N/A	N/A	100%	N/A	90%	95%
Percent of monitored budgets with shortfalls	2.4%	3.2%	1.0%	1.0%	2.0%	2.0%
Amount of contingencies/reserves used	\$1,400,000	\$4,600,000	\$6,900,000	\$3,516,710	\$1,000,000	\$1,000,000
Percent of contingencies/reserves used by fiscal year end	9.0%	28.0%	8.5%	3.6%	6.0%	6.0%
Percent of How Well We Do It and Is Anyone Better Off performance data showing progress across all County OBM programs	N/A	N/A	N/A	N/A	85%	90%
<i>CMO Capital Projects</i>						
Percent of CMO assigned capital projects completed within budget	100%	100%	100%	100%	100%	100%
Percent of CMO assigned capital projects completed on schedule	100%	100%	80%	100%	100%	100%
<i>County Manager's Office</i>						
Percent of responses to Board requests provided on or before the original due date	86%	74%	100%	100%	90%	90%
Number of legislative reports provided to the Board of Supervisors identifying/updating Board on legislative issues affecting County	19	10	10	5	10	10
Number of legislative actions taken by the Board	76	32	34	10	34	34
Employee and Public Services						
<i>Copy Center</i>						
Total value of copy work processed	438,550	657,262	763,395	324,569	700,000	700,000
Number of work requests processed	3,415	3,428	4,887	1,648	4,000	4,000
Total number of impressions annually	11,636,990	12,755,102	10,899,897	5,512,239	11,000,000	11,000,000

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Copy Center</i>						
Percent of customers rating the quality of jobs completed as good or better	98%	98%	99%	99%	98%	98%
Percent of customers rating the timeliness of jobs completed as good or better	97%	97%	97%	98%	98%	98%
Dollars saved by using Copy Center	N/A	240,385	217,998	110,245	215,000	220,000
Percent saved by using Copy Center vs. external vendors	N/A	35%	36%	36%	35%	35%
<i>Human Resources</i>						
Percent of recruitments completed within established timeframes as agreed upon with the hiring department	96%	96%	96%	96%	96%	96%
Percent of customers satisfied with Employee Relations assistance and advice	94%	94%	94%	94%	94%	94%
Percent of probationary employees successfully completing probation period	95%	95%	95%	95%	95%	95%
Percent of minorities in the County workforce as compared to the percent of minorities in the community workforce	116%	120%	123%	104%	100%	100%
Control lost time injuries to less than 25% of total reported claims	21%	19%	19%	14%	25%	25%
<i>Mail Services</i>						
Number of Pony pieces of mail processed	2,063,427	2,223,539	1,537,171	716,679	1,800,000	1,800,000
Number of U.S. Mail pieces of mail processed	4,351,052	4,816,772	4,778,973	2,233,282	5,300,000	5,300,000
Percent of customers rating services provided by Mail Services staff as very good or excellent	N/A	98%	95%	98%	95%	95%
Percent of customers rating Mail Services timeliness as good or better	N/A	89%	85%	96%	90%	92%
Percent of customers rating Mail Services accuracy as good or better	N/A	80%	85%	90%	90%	90%
Dollars saved using Mail Services vs. U.S. Mail	\$731,378	\$787,138	\$586,678	\$281,739	\$580,000	\$580,000
Percent saved by using Mail Services vs. U.S. Mail	36.0%	34.0%	27.8%	28.2%	25.0%	25.0%
<i>Public Safety Communications</i>						
Total number of telephone calls received	N/A	N/A	481,623	374,242	510,000	520,200
Percent of 911 callers rating overall satisfaction with services as good or better	N/A	90%	99%	99%	94%	94%
Percent of emergency service providers rating overall satisfaction with services as good or better	N/A	N/A	98%	100%	92%	92%
Total number of High Priority Calls processed	N/A	N/A	71,864	34,970	77,594	79,146
Total number of Other Dispatched Calls processed	N/A	N/A	184,935	105,410	168,406	171,774

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Public Safety Communications</i>						
Total number of Informational Calls processed	N/A	N/A	224,824	233,862	264,000	269,280
Percent of high priority Police calls dispatched within established time frames	84%	86%	84%	85%	90%	90%
Percent of high priority Fire calls dispatched within established time frames	93%	95%	95%	95%	92%	92%
Percent of high priority Medical calls dispatched within established time frames	94%	95%	94%	95%	92%	92%
<i>Purchasing</i>						
Total dollar value of purchase requests	N/A	N/A	\$38,321,427	\$12,825,189	\$40,779,440	\$40,779,440
Percent of customers rating quality of the goods and/or services as good or better	N/A	N/A	N/A	86%	75%	80%
Percent of customers rating timeliness in obtaining the goods and/or services as good or better	N/A	N/A	N/A	82%	75%	80%
Dollars saved through Vendor Agreements	N/A	N/A	\$3,303,140	\$972,703	\$4,420,890	\$4,789,297
Dollars saved through Purchase Orders	N/A	N/A	\$3,594,729	\$1,374,322	\$5,366,176	\$5,813,357
Cost of Purchasing Unit as percent of total dollars saved	N/A	N/A	9.6%	13.3%	6.7%	6.3%
<i>Revenue Services - Animal Licensing</i>						
Number of bills issued	44,123	45,101	51,521	25,671	50,000	50,000
Percent of fees collected by the due date	NPR	NPR	87.0%	87.9%	90.0%	90.0%
Number of dogs licensed	41,493	43,347	44,693	45,332	48,000	50,000
Percent of dogs licensed	N/A	30%	33%	31%	36%	39%
<i>Revenue Services - Collections Unit</i>						
Dollar amount of accounts received	\$36,600,000	\$26,700,000	\$38,700,000	\$19,761,547	\$37,000,000	\$38,000,000
Number of accounts received	91,284	61,798	76,038	30,356	81,000	81,000
Percent of debtors contacted within five days of receipt	100%	100%	100%	100%	100%	100%
Percent of accounts collected	35%	55%	44%	50%	55%	55%
Dollars collected	\$13,100,000	\$12,800,000	\$14,800,000	\$7,345,523	\$14,900,000	\$15,200,000
Total cost of collections	\$1,800,000	\$2,100,000	\$2,500,000	\$1,181,986	\$2,700,000	\$2,800,000
Collections rate	36%	48%	38%	37%	40%	40%
Cost of collections ratio	14%	16%	17%	16%	18%	18%

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
Information Services Department						
<i>Information Services</i>						
Number of Network segments (Departmental networks)	N/A	64	107	133	145	150
Percent of Network Availability	99.5%	99.6%	99.7%	99.8%	99.7%	99.7%
Percent of How Well We Do It and Is Anyone Better Off performance data showing progress	81.0%	86.0%	88.0%	90.0%	90.0%	92.0%
Percent of E-Mail Central Interchange	93.9%	97.9%	99.9%	99.8%	99.0%	99.0%
Percent of customer survey respondents rating services as good or better	N/A	N/A	93.0%	91.7%	90.0%	92.0%
Number of Server platforms	N/A	62	87	100	95	95
Number of Help Desk calls	2,520	2,600	2,742	8,201	9,500	9,500
Percent availability of Internet Servers	99.7%	99.5%	99.9%	99.7%	99.5%	99.5%
Cost per capita	\$26.88	\$36.13	\$48.78	\$46.86	\$44.52	\$44.52
Percent of staff turnover	0.0%	38.9%	0.0%	12.0%	15.0%	15.0%
Percent of Data Center Server Availability	99.3%	99.7%	99.6%	99.6%	99.0%	99.0%
Percent of Help Desk calls responded to within Service Level Agreement commitments - Emergency Calls	100.0%	100.0%	100.0%	99.5%	100.0%	100.0%
Percent Mainframe Access	99.0%	99.2%	99.2%	99.5%	99.0%	99.0%
Percent of Help Desk calls responded to within Service Level Agreement commitments - Critical Calls	91.0%	100.0%	100.0%	99.0%	97.5%	97.5%
User billing response within three working days	96.2%	98.5%	98.0%	98.0%	98.0%	98.0%
Percent of Help Desk calls responded to within Service Level Agreement commitments - High Priority Calls	96.0%	98.9%	100.0%	99.0%	95.0%	95.0%
Percent of User Billings mailed within seven working days from period end	87.5%	96.5%	88.3%	96.0%	98.0%	95.0%
Percent of Help Desk calls responded to within Service Level Agreement commitments - Routine Calls	N/A	N/A	100.0%	99.0%	95.0%	95.0%
User billings resolved within fifteen working days	81.8%	88.5%	90.0%	95.0%	90.0%	92.0%
Number of network segments meeting availability goals	N/A	49	94	124	130	140
Number of Servers meeting availability goals	N/A	60	86	99	92	93

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Information Services</i>						
Percent of computing environment available (server and network)	N/A	N/A	99.8%	99.7%	99.7%	99.7%
Number of unscheduled, high impact, network or server outages	N/A	N/A	2	0	5	5
Percent user satisfaction with computer availability necessary to perform job function	N/A	N/A	81.0%	N/A	80.0%	80.0%
San Matco Co. Employee's Retire						
<i>Retirement</i>						
Market Value of Assets (Millions)	1,250	1,390	1,345	1,228	1,330	1,360
Total Active Members	4,547	4,687	3,214	4,451	4,784	4,832
Total Retirees	3,996	3,081	4,042	3,270	3,899	3,977
Funded Ratio	93%	98%	98%	99%	98%	98%
Treasurer - Tax Collector						
<i>Tax Collector</i>						
Number of property tax bills issued	423,055	425,000	381,710	260,251	425,000	425,000
Percent of payments processed within 5 days of receipt	82%	85%	97%	99%	92%	94%
Cost per property tax bill	\$3.35	\$4.43	\$4.76	N/A	\$4.35	\$4.32
Dollars collected (all tax rolls)	\$818 million	\$886 million	\$968.8 million	\$687,928,242	\$850,000,000	\$850,000,000
Secured Collection Rate: County	98.80%	98.70%	98.60%	55.00%	98.70%	98.70%
Secured Collection Rate: Statewide Avg.	96.98%	97.00%	97.10%	N/A	97.00%	97.00%
Unsecured Collection Rate: County	98.70%	99.40%	98.90%	96.00%	98.70%	98.70%
Unsecured Collection Rate: Statewide Avg.	96.00%	96.00%	95.40%	N/A	96.00%	96.00%
<i>Treasurer</i>						
Number of funds managed	911	961	961	961	961	961
Number of deposits processed	20,700	21,500	22,011	11,860	22,500	22,500
Percent of survey customers rating services as good or better	N/A	N/A	N/A	100%	90%	90%
Percent of deposits processed within one day	99%	99%	99%	99%	99%	99%

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Treasurer</i>						
Dollar growth in County pool due to investments	\$64,421,322	\$75,867,480	\$72,269,725	\$36,412,782	\$66,051,630	\$66,031,630
Percent growth in County pool due to investments	5.82%	5.74%	5.40%	4.22%	5.00%	5.00%
County Pool 3 yield rate	5.70%	5.60%	5.11%	4.10%	4.75%	4.75%
Local Agency Investment Fund (LAIF) yield rate	5.34%	5.67%	5.32%	3.52%	5.00%	5.00%
<i>Treasurer-Tax Collector</i>						
Percent of How Well We Do It and Is Anyone Better Off performance data showing progress	91%	91%	98%	N/A	91%	91%
Percent of customer survey respondents rating services as good or better	N/A	N/A	98%	100%	90%	90%
Cost per capita	\$4.82	\$5.81	\$5.23	\$5.87	\$5.87	\$5.62

Agency Department Budget Unit	FY 1998-99	Actuals FY 1999-00	FY 2000-01	Second Quarter 2002 Cumulative	Adopted FY 2001-02	FY 2002-03
Criminal Justice						
Coroner's Office						
<i>Administrative Division</i>						
Percent of Coroner's reports sent to families, lawyers, insurance companies, law enforcement, county recorder's office, medical personnel, and other third parties within 5 days of request	N/A	N/A	85%	90%	85%	90%
<i>Coroner Investigations</i>						
Number of law enforcement calls for service	N/A	N/A	837	386	625	650
Number of repeat Law Enforcement calls for service.	N/A	N/A	0	0	0	0
Percent of repeat law enforcement calls for service	N/A	N/A	N/A	0%	0%	0%
Percent of law enforcement calls responded to within fifteen minutes	N/A	N/A	95%	85%	70%	75%
Number of law enforcement agencies responding to an annual survey rating investigative services as good or better	N/A	N/A	23	40	23	23
Percent of law enforcement agencies rating services as good or better	N/A	N/A	100%	90%	100%	100%
Number of non-law enforcement survey respondents rating services as good or better	N/A	N/A	100	118	105	110
Percent of non-law enforcement survey respondents rating services as good or better	N/A	N/A	90%	N/A	90%	90%
Percent of survey respondents rating services as good or better	N/A	N/A	90%	90%	90%	90%
<i>Pathology</i>						
Number of deaths reported to the Coroner's office	2,139	2,091	2,100	1,035	2,150	2,175
Number of cases under full jurisdiction of the Pathology division	467	485	505	210	515	520
Number of cases receiving clinical inspections	26	29	35	12	40	40
Number of cases autopsied	441	456	470	198	475	480
Percent of total number of reported deaths under full jurisdiction of the Pathology division	22%	23%	24%	N/A	24%	24%
Percent of cases receiving clinical inspection within 24 hours	N/A	N/A	N/A	N/A	0%	0%
Percent of Autopsies performed within 24 hours	90%	90%	85%	98%	90%	90%
Number of homicide cases under full jurisdiction ready for release within three days	N/A	N/A	7	9	10	15
Percent of homicide cases under full jurisdiction ready for release within three days	N/A	N/A	100%	N/A	100%	100%
Number of all other deaths under full jurisdiction ready for release within one day	N/A	N/A	650	200	650	650

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Pathology</i>						
Percent of all other deaths under full jurisdiction ready for release within one day	N/A	N/A	95%	90%	95%	95%
District Attorney						
<i>Criminal Division</i>						
Number of days between case referral and filing decisions in vertical cases	N/A	20	12	14	22	22
Percent of time that review of consumer and/or environmental complaints are responded to within one week of date of receipt.	N/A	87%	99%	91%	95%	95%
Complete disposition of Public Administrator cases	13.65 months	10.59 months	13.2 months	12	12	12
Percentage of time that victims in violent felony cases are contacted within ten days of pretrial and final disposition.	80%	95%	100%	100%	95%	95%
Percent of time that sexual assault unit attorneys attend interviews of children victims of sexual assault at the Keller Center	N/A	75%	88%	98%	90%	90%
Percent of cases in which inspector's investigation is initiated within 30 days of receipt of case	N/A	100%	N/A	100%	100%	100%
<i>Family Support</i>						
Number of child support cases	18,317	17,593	15,702	15,892	16,250	16,000
Number of children served in all case categories (current, arrears, medical)	25,827	24,834	23,100	22,468	22,750	22,400
Total amount of child support collected (in millions)	25.20	28.30	29.50	14.25	32.00	33.00
Percent of cases with orders	78%	81%	83%	84%	84%	85%
Percent of cases with orders for current child support where current child support is being collected	63%	67%	68%	70%	68%	69%
Percent of cases with orders with collection on arrears	49%	55%	52%	55%	52%	53%
Percent of child support owed that is paid	52%	56%	59%	56%	55%	56%
Number of children owed current child support	10,207	10,029	9,500	9,624	9,400	9,300
Percent of children owed current child support that receive payment	63%	67%	68%	70%	68%	68%
Number of children with orders for medical insurance	11,205	11,305	11,100	11,413	11,050	11,000
Percent of children with orders for medical insurance for which the non-custodial parent is providing medical insurance	56%	57%	57%	59%	58%	58%

Agency		Actuals		Second Quarter	Adopted		
Department		FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit							

Message Switch

<i>Message Switch</i>							
Average time to respond to a problem reported to the county dispatch center		N/A	N/A	N/A	N/A		
Percent of time network is available		N/A	N/A	N/A	N/A		
Percent of time systems area available		N/A	N/A	N/A	N/A		
Average time to recover system following problem being reported		N/A	N/A	N/A	N/A		
Average time to recover the network when a problem is reported		N/A	N/A	N/A	N/A		

Probation Department

<i>Administration</i>							
Number of restitution payments processed		N/A	1,186	1,245	995	1,308	1,373
Number of STC hours completed by probation staff		22,295	17,812	18,755	11,212	20,000	21,000
Number of computer workstations supported by the automation services unit		N/A	N/A	361	381	398	420
Number of staff participating in the strategic plan		N/A	N/A	67	144	95	120
Percent of restitution cases with accounts established within 48 hours of receipt		N/A	N/A	95%	98%	95%	97%
Percent of sworn staff receiving core training within six months of hire		52%	31%	34%	100%	48%	60%
Percent of staff complying with STC required training		100%	100%	100%	100%	100%	100%
Percent of time automated systems are available		N/A	N/A	90%	100%	95%	98%
Percent of staff participating in the strategic plan		N/A	N/A	14%	N/A	20%	25%
Percent of new employees receiving orientation within three days of employment		N/A	N/A	60%	56%	70%	80%
Percent of victim's payments forwarded to county controller for processing within state mandated timeframes		N/A	N/A	95%	83%	96%	98%
Number of staff reporting increase in relevant job skills		N/A	N/A	N/A	316	162	179
Percent of staff reporting increase in relevant job skills		N/A	N/A	N/A	83%	70%	80%
Percent of budget deliverables submitted and accepted by deadline		100%	100%	98%	100%	98%	98%
Percent of staff reporting improved effectiveness of department		N/A	N/A	70%	82%	75%	80%
Percent of staff reporting improvement in department morale		N/A	N/A	70%	82%	75%	85%

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Adult Alternatives</i>						
Number of probationers served by Alternative Services Programs: Domestic Violence	480	430	450	223	750	740
Number of probationers served by Alternative Services Programs: Drug Court	50	116	122	76	150	150
Number of probationers served by Alternative Services Programs: Bridges Program	N/A	70	94	79	100	120
Number of probationers served by Alternative Services Programs: Mentally Ill Crime Reduction Grant	140	32	50	43	80	80
Number of probationers served by Alternative Services Programs: Intensive Supervision	140	168	180	93	180	185
Number of probationers successfully completing programs: Domestic Violence	423	273	315	209	630	630
Number of probationers successfully completing programs: Drug Court	29	67	88	0	97	105
Number of probationers successfully completing programs: Bridges Program	N/A	28	47	34	80	102
Number of probationers successfully completing programs: Mentally Ill Crime Reduction Grant	N/A	22	37	39	73	76
Number of probationers successfully completing programs: Intensive Supervision	85	102	126	64	126	138
Percent of probationers successfully completing programs: Domestic Violence	88%	64%	88%	93%	90%	90%
Percent of probationers successfully completing programs: Drug Court	58%	58%	72%	66%	65%	70%
Percent of probationers successfully completing programs: Bridges Program	N/A	40%	50%	79%	80%	85%
Percent of probationers successfully completing programs: Mentally Ill Crime Reduction Grant	N/A	32%	40%	92%	92%	95%
Percent of probationers successfully completing programs: Intensive Supervision	61%	61%	70%	70%	70%	75%
Number of Alternative Services Program graduates who complete probation without committing new law violations: Domestic Violence	401	414	432	209	665	703
Number of Alternative Services Program graduates who complete probation without committing new law violations: Drug Court	N/A	28	47	26	118	124
Number of Alternative Services Program graduates who complete probation without committing new law violations: Bridges Program	N/A	40	62	30	90	114
Number of Alternative Services Program graduates who complete probation without committing new law violations: Mentally Ill Crime Reduction Grant	N/A	26	41	35	72	76
Number of Alternative Services Program graduates who complete probation without committing new law violations: Intensive Supervision	N/A	104	126	44	126	138

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Adult Alternatives</i>						
Percent of Alternative Services Program graduates who complete probation without committing new law violations: Domestic Violence	96%	96%	96%	94%	95%	95%
Percent of Alternative Services Program graduates who complete probation without committing new law violations: Drug Court	N/A	100%	98%	100%	100%	100%
Percent of Alternative Services Program graduates who complete probation without committing new law violations: Bridges Program	N/A	40%	50%	90%	90%	95%
Percent of Alternative Services Program graduates who complete probation without committing new law violations: Mentally Ill Crime Reduction Grant	N/A	81%	82%	91%	90%	95%
Percent of Alternative Services Program graduates who complete probation without committing new law violations: Intensive Supervision	N/A	61%	70%	70%	70%	75%
Number of domestic violence court probationers receiving positive post-treatment prognosis from treatment providers	N/A	362	387	177	630	703
Percent of domestic violence court probationers receiving positive post-treatment prognosis from treatment providers	N/A	84%	86%	86%	90%	95%
Number of Drug Court graduates who are drug free and maintaining their own housing	N/A	87	40	26	118	138
Percent of Drug Court graduates who are drug free and maintaining their own housing	N/A	100%	45%	100%	100%	100%
Percent of former probationers who do not reoffend one year after completing probation.	N/A	N/A	N/A	47%	75%	75%
Percent of adult probationers completing alternative services programs without having committed new crimes.	95%	92%	86%	N/A	89%	92%
<i>Adult Services</i>						
Percent of probationers that recidivate while on supervised probation	N/A	10%	13%	N/A	10%	10%
New crimes committed by probationers while on supervised probation (recidivism)	N/A	647	969	0	803	833
<i>Camp Glenwood</i>						
Number of juveniles in residential Glenwood program	207	185	187	92	190	190
Number of juvenile offenders in aftercare	192	233	252	133	250	250
Number of juveniles who have successfully completed the residential portion of the Camp Glenwood program	142	125	120	40	125	125
Percent successfully completing the residential portion of Camp Glenwood	95%	96%	95%	98%	96%	96%
Number of juvenile offenders without a sustained felony for one year after completing the residential portion of Camp Glenwood	N/A	81	81	30	87	87

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Camp Glenwood</i>						
Percent without a sustained felony one year after release from residential camp	N/A	79%	82%	75%	85%	85%
Number of juvenile offenders being released from Camp to Aftercare who completed 90% or more of the courses as assessed by the Court/DPO	N/A	N/A	N/A	36	125	125
Percent of juvenile offenders being released from Camp to Aftercare who completed 90% or more of the courses as assessed by the Court/DPO	N/A	N/A	N/A	70%	96%	96%
Number of juvenile offenders being released from Aftercare who completed 90% or more of Court/DPO expectations	N/A	N/A	N/A	30	87	87
Percent of juvenile offenders being released from Aftercare who completed 90% or more of Court/DPO expectations	N/A	N/A	N/A	77%	85%	85%
<i>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	49 of 67,763 or .07%	85 of 74,516 or .11%	80 of 66,281 or 12%	0%	11%	11%
Number of probationers successfully completing the community weekend work program.	N/A	411	499	142	701	701
Percent of probationers successfully completing the community weekend work program.	N/A	93%	94%	N/A	95%	95%
<i>Juvenile Intensive Services</i>						
Number of clients served: Parent Education	105	297	425	256	270	300
Number of clients served: Juvenile Drug Court	74	107	106	151	108	108
Number of clients served: Crossroads	55	52	60	22	65	65
Number of clients served: PIP	315	328	321	408	330	330
Number of clients served: Placement	362	384	318	378	320	310
Number of clients served: Placement Aftercare	54	71	70	59	75	75
Number of clients served: PROP	47	66	84	105	75	75
Staff to client ratio: Juvenile Drug Court	23	33	23	25	25	25
Staff to client ratio: Crossroads	10	10	9	4	10	10
Staff to client ratio: Parent Education	35	30	35	32	90	90
Staff to client ratio: PIP	28	27	30	25	23	23
Staff to client ratio: Placement	42	37	36	32	32	32

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Juvenile Intensive Services</i>						
Staff to client ratio: Placement Aftercare	23	22	22	15	23	23
Staff to client ratio: PROP	15	17	18	14	15	15
Percent of clients with service plan developed within guidelines by program: Crossroads	N/A	N/A	75%	85%	95%	95%
Percent of clients with service plan developed within guidelines by program: PIP	100%	100%	95%	100%	100%	100%
Percent of clients with service plan developed within guidelines by program: Placement Aftercare	100%	100%	72%	100%	100%	100%
Percent of clients with service plan developed within guidelines by program: PROP	88%	90%	92%	100%	100%	100%
Number of participants not committing a new law violation: Juvenile Drug Court	64	90	90	149	94	94
Number of participants not committing a new law violation: Crossroads	47	45	53	19	55	55
Number of participants not committing a new law violation: PIP	171	225	258	375	247	248
Number of participants not committing a new law violation: Placement	315	340	270	362	287	287
Number of participants not committing a new law violation: Placement Aftercare	N/A	43	43	54	53	55
Number of participants not committing a new law violation: PROP	42	61	78	98	70	70
Percent of participants not committing a new law violation: Juvenile Drug Court	86%	84%	85%	98%	87%	87%
Percent of participants not committing a new law violation: Crossroads	85%	88%	88%	88%	84%	84%
Percent of participants not committing a new law violation: PIP	54%	69%	80%	92%	74%	75%
Percent of participants not committing a new law violation: Placement	87%	89%	85%	96%	87%	87%
Percent of participants not committing a new law violation: Placement Aftercare	N/A	60%	61%	92%	70%	73%
Percent of participants not committing a new law violation: PROP	89%	92%	91%	94%	93%	93%
Number of participants without removal or placement: Crossroads	47	44	50	19	53	53
Number of participants without removal or placement: PIP	279	290	287	391	295	295
Number of participants without removal or placement: Placement	N/A	65	44	351	185	180
Number of participants without removal or placement: Placement Aftercare	N/A	59	58	56	64	64
Number of participants without removal or placement: PROP	45	64	68	101	72	72
Percent of participants without removal or placement: Crossroads	85%	84%	83%	87%	81%	81%

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Juvenile Intensive Services</i>						
Percent of participants without removal or placement: PIP	88%	88%	89%	96%	89%	89%
Percent of participants without removal or placement: Placement	N/A	83%	86%	93%	57%	58%
Percent of participants without removal or placement: Placement Aftercare	N/A	83%	88%	95%	84%	84%
Percent of participants without removal or placement: PROP	95%	97%	95%	96%	96%	96%
Percent of Crossroads participants not placed in high level placement.	85%	81%	88%	N/A	92%	92%
Percent of Juvenile Drug Court, placement and PROP participants not committing a new law violation. DELETE THIS MEASURE (Not originally part of Prob's measures)	66%	65%	65%	95%	68%	70%
<i>Juvenile Services Division</i>						
Reduce truant behavior among San Mateo High School District students referred to the Community Outreach Program Services (COPS)	N/A	98%	94%	89%	94%	95%
Sheriff's Office						
<i>Administrative and Support Services</i>						
Administrative Cost per Employee	6,464	7,029	6,740	7,465	6,984	6,916
Number of computer system workstations supported (SO only)	465	545	550	558	550	550
Number of Accounts Receivable Processed Annually	545	579	580	265	580	580
Number of CSU priority security reviews and investigation annually	14	17	35	29	50	75
Percent of Budget Allocated to Administration	5.0%	5.2%	5.0%	5.5%	5.2%	5.2%
Number of computer workstations supported by Sheriff's TSU staff	116	136	138	230	140	145
Number of receivables paid within 30 days	N/A	227	220	86	220	227
Percent of receivables paid within 30 days	N/A	39%	38%	33%	38%	38%
Number of receivables paid within 60 days	N/A	352	360	179	360	352
Percent of receivables paid within 60 days	N/A	61.0%	60.0%	67.5%	60.0%	60.0%
Percent of county departments receiving CSU services annually	60%	70%	90%	27%	95%	99%
Number of revenue account categories meeting or exceeding budget targets within five percent	19	21	25	N/A	27	27
Percent of revenue account categories meeting or exceeding budget targets within five percent	76%	78%	81%	N/A	84%	84%

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Administrative and Support Services</i>						
Percent of time Sheriff's network is available to users on 7x24 basis	N/A	N/A	99.8%	99.3%	99.0%	99.0%
Percent of CSU priority recommendations made to departments that are implemented	N/A	N/A	N/A	100%	100%	100%
Number of Documented Threats of Violence Against County Employees Prevented	N/A	11	12	12	13	13
<i>Agency</i>						
Annual Part 1 Crimes Per Capita per 100,000 residents	0.030	0.026	0.025	0.026	0.025	0.025
Percent of Customer Survey Respondents Rating Services as Good or Better	83%	73%	74%	67%	75%	77%
Percent of Performance Measures Meeting or Exceeding Target	82%	80%	87%	88%	81%	86%
<i>Civil Records and Enforcement</i>						
Number of family support and welfare fraud warrants received	121	159	216	304	200	200
Number of job applicants fingerprinted through LiveScan	5,800	6,064	5,700	4,340	5,700	5,700
Number of new warrants received	N/A	4,331	4,300	1,778	4,300	4,350
Number of criminal warrants maintained	24,000	25,000	25,000	33,446	25,500	25,500
Number of family support and welfare fraud warrants served per civil deputy	25	36	40	44	38	38
Percent of new criminal warrants entered into the Automated Warrant System (AWS) ahead of the legally mandated timeframe	100%	100%	100%	100%	100%	100%
Number of family support and welfare fraud warrants submitted to civil courts served or self-surrendered	98	142	172	173	165	165
Percent of family support and welfare fraud warrants submitted to civil courts served or self-surrendered	81%	89%	85%	57%	85%	85%
Number of criminal warrants cleared by county criminal justice agencies (represents current and prior years)	4,250	4,373	4,300	N/A	4,300	4,300
Criminal Warrants Received and Cleared	N/A	N/A	N/A	1,778	0	0
<i>Custody Alternatives</i>						
Average daily population - SWP/EMP participants	557	515	507	360	515	520
Total number of inmates placed in SWP/EMP	3,993	3,993	3,660	1,521	3,750	3,800
Percent of inmate average daily population in county adult correctional system participating in custody alternatives programs	36.0%	33.0%	33.0%	28.5%	34.0%	35.0%
Percent of inmates successfully completing custody alternative programs	90%	91%	90%	94%	90%	90%

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Custody Alternatives</i>						
Potential maximum number of jail day beds saved annually	50,130	46,214	45,812	19,773	46,000	47,500
Total dollar value of jail bed savings @ \$92/day (state approved daily rate)	4,511,700	4,251,688	4,214,704	1,819,116	4,232,000	4,370,000
Total number of work hours provided to public/non-profit agencies by Custody Alternatives Programs (SWP)	401,056	366,995	363,750	158,333	368,000	375,000
Percent of potential jail bed days saved daily through use of alternative programs	29.0%	26.0%	25.0%	29.5%	25.0%	25.0%
Dollar value of community service work provided to public/non-profit agencies (in thousands)	2,406,336	2,385,487	2,364,375	1,108,331	2,392,000	2,437,500
<i>Custody Facilities</i>						
Average Daily Population of inmates: Women's Correctional Center	118	114	92	114	100	105
Average Daily Population of inmates: Men's Correctional Center	146	126	121	80	122	125
Average Daily Population of inmates: Women's Honor Camp	26	22	19	18	23	24
Average daily number of inmates participating in programs: Women's Correctional Center	N/A	45	35	40	42	48
Average daily number of inmates participating in programs: Men's Correctional Center	N/A	119	117	66	117	119
Average daily number of inmates participating in programs: Women's Honor Camp	N/A	5	4	3	5	6
Average daily number of inmates participating in community/facility work crews: Men's Correctional Center	N/A	114	112	76	112	114
Average daily number of inmates participating in community/facility work crews: Women's Honor Camp	N/A	0	0	16	0	0
Percent of ADP inmates participating in programs: Women's Correctional Center	N/A	N/A	N/A	35.5%	0.0%	0.0%
Percent of ADP inmates participating in programs: Men's Correctional Center	N/A	94%	96%	83%	97%	95%
Percent of ADP inmates participating in programs: Women's Honor Camp	N/A	23.0%	21.0%	18.5%	22.0%	25.0%
Percent of ADP inmates participating in community/facility work crews: Men's Correctional Center	N/A	91%	93%	96%	92%	92%
Percent of ADP inmates participating in community/facility work crews: Women's Honor Camp	N/A	95.0%	95.0%	91.5%	96.0%	96.0%
Percent of inmates enrolled in programs who successfully complete programs: Women's Correctional Center	N/A	N/A	80%	79%	83%	82%

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Custody Facilities</i>						
Percent of inmates enrolled in programs who successfully complete programs: Men's Correctional Center	N/A	N/A	60.0%	77.5%	60.0%	66.0%
Percent of inmates enrolled in programs who successfully complete programs: Women's Honor Camp	N/A	N/A	50%	58%	67%	67%
Total number of work hours provided to public and non-profit agencies by Custody Facilities Program	57,243	45,555	45,400	30,255	45,400	45,550
Dollar value of annual community work for public and non-profit agencies	343,358	296,107	317,800	211,785	317,800	318,850
<i>Detention</i>						
Number of inmates classified and assigned Housing.	10,609	12,948	13,926	8,522	12,800	12,800
Number of clients served by Mentally Ill Offender Program	N/A	44	230	56	100	100
Number of clients completing the Mentally Ill Offender Program	N/A	N/A	N/A	50	1	1
Percent of inmates classified as: Gang Affiliation	5.5%	6.8%	7.9%	7.5%	6.0%	6.0%
Percent of inmates classified as: Suicide Risk	12.8%	10.6%	10.3%	1.1%	12.0%	12.0%
Percent of inmates classified as: Prior Assaultive Behavior	9.5%	6.5%	7.7%	19.7%	11.5%	11.5%
Percent of inmates classified as: Mental Health History	18.0%	3.5%	2.6%	13.7%	16.0%	14.0%
Percent of inmates classified as: Protective Custody.	6.4%	7.1%	4.8%	6.7%	6.5%	6.5%
Percent of inmates classified as: Escape Risk	3.0%	2.5%	2.0%	0.5%	3.0%	3.0%
Percent of inmates completing the Mentally Ill Offender Treatment Program	N/A	N/A	N/A	89%	75%	75%
Total assaults against staff/inmate escapes	6	2	17	6	3	3
Total assaults/incidents as a percent of inmates classified and assigned housing	N/A	1.50%	2.00%	0.65%	2.00%	2.00%
Total Assaults as a percent of total inmates housed	N/A	N/A	N/A	0.65%	0.00%	0.00%
Number of reoffenses by Mentally Ill Offenders one year after completion of program: Treated	N/A	2	9	N/A	17	21
Percent of reoffenses by Mentally Ill Offenders one year after completion of program: Treated	N/A	4.5%	11.8%	N/A	17.0%	21.0%
Number of reoffenses by Mentally Ill Offenders one year after completion of program: Control Group	N/A	5	20	N/A	50	70
Percent of reoffenses by Mentally Ill Offenders one year after completion of program: Control Group	N/A	N/A	26.3%	N/A	50.0%	70.0%

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Detention</i>						
Percent of assaults/incidents by Classification categories: Gang Affiliation.	3%	0%	0%	26%	33%	33%
Percent of assaults/incidents by classification category: Suicide Risk	N/A	N/A	N/A	18.5%	0.0%	0.0%
Percent of assaults/incidents by Classification categories: Prior Assaultive Behavior	1%	0%	0%	45%	0%	0%
Percent of assaults/incidents by Classification category: Mental Health History.	0.0%	0.0%	0.0%	13.5%	0.0%	0.0%
Percent of assaults/incidents by Classification category: Protective Custody.	1.3%	0.0%	0.0%	3.8%	0.0%	0.0%
Percent of assaults/incidents by Classification category: Escape Risk.	1%	0%	0%	0%	0%	0%
Percent of escapes by inmates classified as 'Escape Risks'	N/A	N/A	N/A	0%	0%	0%
Mentally Ill Offender Reoffense Rates	N/A	N/A	N/A	N/A	0	0
<i>Investigations Bureau</i>						
Number of cases assigned for follow-up investigation: South/Central County	N/A	4,656	4,600	2,265	4,650	4,675
Number of cases assigned for follow-up investigation: North County	N/A	912	920	644	925	925
Number of first-time offenders placed in Juvenile Diversion Program: Initial Intake	97	80	65	35	90	90
Number of first-time offenders placed in Juvenile Diversion Program: School Crisis Intervention	N/A	6	20	1	30	30
Number of first-time offenders placed in Juvenile Diversion Program: After-care program	N/A	21	40	29	40	40
Number of first-time offenders placed in Juvenile Diversion Program: Parent Education Program	N/A	26	55	37	55	60
Number of first-time offenders placed in Juvenile Diversion Program: Continuing Caseload	61	271	295	228	295	300
Number of first-time offenders placed in Juvenile Diversion Program: Family Counseling	183	240	255	98	260	260
Number of cases assigned for follow-up investigation - cleared: South/Central County	N/A	1,536	1,518	428	1,535	1,542
Number of cases assigned for follow-up investigation - cleared: North County	N/A	547	547	244	555	558
Number of cases assigned for follow-up investigation - cleared: Total	N/A	2,083	2,065	672	2,090	2,100
Crime clearance rates for reported crimes: Statewide (CCI Part I only available)	N/A	0.26	0.26	0.24	0.26	0.26
Crime clearance rates for reported crimes: Investigation Bureau (all crimes)	N/A	0.52	0.52	0.36	0.52	0.52
Percent of first time offenders successfully completing the Juvenile Diversion Program	79.0%	97.5%	99.1%	90.5%	95.0%	95.0%

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Investigations Bureau</i>						
Number of cleared cases submitted for prosecution: South/Central County	N/A	732	730	238	735	737
Number of cleared cases submitted for prosecution: North County	N/A	60	64	61	68	67
Number of cleared cases submitted for prosecution: Total	N/A	792	794	299	802	805
Percent of cleared cases submitted for prosecution: South/Central County	N/A	48%	48%	56%	48%	48%
Percent of cleared cases submitted for prosecution: North County	N/A	11%	11%	25%	11%	11%
Percent of cleared cases submitted for prosecution: Total	N/A	38%	38%	45%	38%	38%
Percent of youth re-offending within 12 months after completing Diversion Program.	9.0%	8.8%	3.9%	8.5%	10.0%	10.0%
<i>Multi-Jurisdictional Services</i>						
Number of investigations performed annually: CNTF/VTTF	N/A	589	489	290	550	595
Number of investigations performed annually: CTTF	N/A	120	106	47	110	115
Number of investigations performed annually: REACT (San Mateo cases only)	N/A	N/A	8	11	14	22
Number of Northern California law enforcement operations inquiries supported annually through HIDTA/BAYNIN	N/A	30,570	30,125	14,082	32,562	34,157
Number of forensic examinations performed annually at the Crime Lab	22,000	22,427	22,864	13,553	22,860	22,900
Number of arrests made annually: CNTF/VTTF	352	465	380	114	392	404
Number of arrests made annually: CTTF	N/A	24	28	7	30	30
Number of arrests made annually: REACT (San Mateo only cases)	N/A	N/A	5	3	9	16
Number of VTTF assists to local law enforcement agency investigations	119	166	160	70	165	165
Number of investigation cases submitted for prosecution	N/A	261	248	111	262	280
Number of investigation cases filed for prosecution	N/A	252	235	108	235	250
Value of assets/property recovered: Narcotics Forfeitures (CNTF)	300,248	637,089	437,000	142,297	440,000	450,000
Value of assets/property recovered: Vehicles (VTTF)	538,274	450,635	455,000	394,604	460,000	460,000
Value of assets/property recovered: Cargo (CTTF)	N/A	2,996,529	3,000,000	490,922	3,000,000	3,000,000
Value of assets/property recovered: Computer components (REACT)	N/A	N/A	N/A	N/A	350,000	500,000
Vehicle theft effectiveness: Percent of Statewide vehicles in SMC	2.90%	2.89%	2.90%	2.80%	2.90%	2.90%
Vehicle theft effectiveness: Percent of vehicle theft in SMC	1.20%	1.14%	1.20%	1.20%	1.20%	1.20%

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Multi-Jurisdictional Services</i>						
Cargo Theft recovery rates: Nationwide	N/A	0	0	44	0	0
Cargo Theft recovery rates: Statewide	N/A	1	1	55	1	1
Cargo Theft recovery rates: San Mateo County	N/A	1	1	60	1	1
Number of cases submitted and filed for prosecution	N/A	N/A	N/A	111	0	0
<i>Office of Emergency Services</i>						
Total number of Search and Rescue (SAR) and Law Enforcement Services (LES) mission requests (all types)	103	114	122	88	125	125
Number of Emergency incidents responded to by OES staff	61	66	70	37	72	75
Percent of SAR/LES mission requests able to be serviced by ESB	N/A	90.0%	92.0%	90.5%	92.0%	95.0%
Percent of emergency incidents responded to within one hour	100%	100%	100%	99%	98%	98%
Number of accepted SAR/LES missions fully or partially completed through use of volunteers	N/A	102	112	34	115	118
Annual FTE paid hours saved by use of ESB volunteers	N/A	28,167	30,983	3,468	30,983	31,287
Dollar value of ESB volunteer-staffed missions @ \$30/hour	N/A	845,010	929,500	104,040	929,500	938,795
<i>Office of Professional Services</i>						
Number of probationary employees trained: Core/832 PC	N/A	6	40	16	45	40
Number of probationary employees trained: Supplemental Core	N/A	12	15	10	20	18
Number of probationary employees trained: Basic Academy	N/A	10	18	12	20	19
Number of existing officers receiving mandated training: POST - Annual (24hr/2 yrs)	N/A	96	100	195	105	100
Number of existing officers receiving mandated training: STC - Annual (24 hrs/1 yr)	N/A	N/A	238	191	230	230
Number of existing officers receiving mandated training: First Aid/CPR Annual	N/A	327	328	331	330	330
Number of existing officers receiving mandated training: POST Supervisory training	N/A	3	6	7	8	6
Number of existing officers receiving mandated training: POST Management training	N/A	1	2	2	3	3
Number of technical specialized training sessions: Firing Range Qualifications	N/A	800	800	400	800	800
Number of technical specialized training sessions: Emergency Vehicle Driver Training	N/A	58	50	19	60	55
Number of technical specialized training sessions: Patrol/Investigation/SWAT/Sec.	N/A	785	812	371	830	820
Percent of probationary employees successfully completing training	N/A	95%	98%	98%	98%	98%

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Office of Professional Services</i>						
Percent of officers completing mandated training in conformance with POST/STC standards	N/A	99%	100%	99%	99%	99%
Percent of sworn staff successfully completing probationary period	N/A	93%	99%	97%	98%	97%
Number of new hires who are female and/or minority officers	21	12	14	5	14	14
Percent of new hires who are female and/or minority officers	49%	48%	50%	37%	50%	50%
Number of terminations by reason: hired by another police agency	N/A	5	6	2	7	7
Number of terminations by reason: retirement	N/A	20	24	4	24	30
Number of terminations by reason: career change - public/private sector	N/A	4	N/A	10	6	6
Percent of terminations by reason: hired by another police agency	N/A	1.4%	1.6%	0.4%	1.9%	1.9%
Percent of terminations by reason: retirement	N/A	3.5%	4.1%	0.9%	4.1%	5.0%
Percent of terminations by reason: career change-public/private sector	N/A	1.1%	1.6%	2.2%	1.6%	1.6%
<i>Patrol Bureau</i>						
Number of dispatched called for service	60,310	61,064	61,500	30,274	62,000	62,000
Number of parking and other citations issued	7,876	8,482	9,000	5,247	12,500	12,500
Number of abandoned vehicle abatements	N/A	1,072	1,100	959	1,200	1,200
Number of established Neighborhood Watch groups	N/A	7	10	N/A	11	12
Average response time for priority CAD dispatch calls (in minutes): Urbanized service areas	3	3	N/A	4	3	3
Average response time for priority CAD dispatch calls (in minutes): Rural service areas	14	13	N/A	8	14	14
Percent of vehicle abatements where abandoned vehicle is towed	N/A	25%	25%	2%	25%	25%
Percent of vehicle abatements where vehicle is moved	N/A	75%	75%	8%	75%	75%
Number of Neighborhood Watch groups in operation one year after establishment	N/A	0	1	N/A	1	1
Percent of Neighborhood Watch groups in operation one year after establishment	N/A	N/A	N/A	N/A	0%	0%
Annual number of Part I crimes: San Mateo County	21,903	19,265	19,000	18,708	19,000	19,000
Annual number of Part I crimes: Bay Area counties	288,312	250,960	250,000	233,623	250,000	250,000
Annual number of Part I crimes: Statewide	1,432,062	1,276,264	1,275,000	1,279,758	1,275,000	1,275,000

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Patrol Bureau</i>						
Annual Part I crimes per capita: San Mateo County	0.030	0.026	0.025	0.026	0.025	0.025
Annual Part I crimes per capita: Bay Area Counties	0.045	0.039	0.038	0.037	0.038	0.038
Annual Part I crimes per capita: Statewide	0.042	0.037	0.036	0.038	0.036	0.036
Average cost per dispatched call	368	356	382	N/A	375	367
Part I crimes per capita per 100,000 residents	N/A	N/A	N/A	2,606	0	0
<i>Transportation and Court Security</i>						
Total number of inmates transported	27,865	28,235	29,100	15,367	29,100	29,500
Number of court hearings held annually by San Mateo County courts	N/A	203,680	203,800	102,000	204,000	204,500
Percent of inmates transported per Transportation unit deputy	5%	5%	5%	5%	5%	5%
Percent of court hearings served by Court Security deputies	N/A	100%	100%	100%	100%	100%
Number of staff/public injuries during transportation details	5	6	6	3	6	6
Number of courtroom incidents requiring physical intervention by a deputy	22	21	18	7	21	21
Percent of staff/public injuries per total number of inmates transported	2.0%	2.0%	2.0%	0.4%	2.0%	2.0%
Percent of inmate escapes per total number of transportation details	N/A	N/A	N/A	0%	0%	0%
Percent of all court sessions requiring physical intervention by sheriff's staff	N/A	1.00%	1.00%	0.06%	1.00%	1.00%

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
Environmental Services						
Environmental Services Agency						
<i>County Library</i>						
Number of children served by Raising-A-Reader early literacy book bag program	N/A	N/A	8,000	6,047	12,000	14,000
Percent of customers who completed a survey rating library service good or excellent	N/A	N/A	N/A	98%	85%	87%
Number of visits to branch libraries per resident in the Library's service area	N/A	5.28	5.30	2.90	5.35	5.40
<i>Coyote Point Marina</i>						
Maximize berth rental occupancy rate as a percent of total available berth rental space	88.5%	88.5%	95.3%	98.0%	97.0%	97.0%
<i>Fire Protection</i>						
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.	90%	94%	93%	100%	90%	90%
Conduct a minimum of three multi-company drills involving other fire agencies and County Fire	100%	178%	100%	100%	100%	100%
Respond to all public requests for inspections, complaints or violations within five working days	100.0%	97.0%	96.6%	94.0%	100.0%	100.0%
Complete all plan reviews within 10 working days of submittal of all required documents	90.2%	93.8%	90.4%	87.0%	90.0%	90.0%
<i>Local Agency Formation Commission</i>						
Percent of research requests and inquiries addressed in three working days or less	90%	90%	90%	92%	90%	90%
<i>Parks and Recreation</i>						
Percent change in number of visitors using park facilities from FY 1995/96 levels.	-12.0%	-12.0%	-6.6%	-12.0%	-11.0%	-10.0%
Accidents allegedly resulting from deferred maintenance.	0	0	0	0	0	0
<i>Planning and Building</i>						
Long Range Planning customer service survey rating	4	4	4	3	4	4
Development Review Center customer service rating	4.00	3.50	3.50	4.00	4.00	4.00
<i>U.C. 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%

Agency Department Budget Unit	FY 1998-99	Actuals FY 1999-00	FY 2000-01	Second Quarter 2002 Cumulative	Adopted FY 2001-02	FY 2002-03
Environmental Services Agency						
Environmental Services Agency						
<i>Ag Wts & Measures Admin and Support</i>						
Number of state contracts implemented and monitored	12	12	11	12	11	11
Number of customer surveys distributed and external stakeholder assessment meetings	N/A	450	570	791	650	650
Percent of state contracts meeting workload requirements	100%	100%	100%	N/A	100%	100%
Percent of scheduled external stakeholder meetings completed	N/A	N/A	N/A	100%	100%	0%
Number of state contracts with full revenue reimbursement	12	12	11	N/A	11	11
Percent of state revenue receiving full reimbursement	92%	100%	100%	N/A	100%	100%
Number of customer survey respondents rating services good or better	N/A	16	20	37	30	30
Percent of customer survey respondents rating services good or better	N/A	100%	90%	100%	90%	90%
<i>Ag Wts & Measures Consumer Protection Program</i>						
Number of wholesale nurseries inspected for pest cleanliness	59	88	50	16	50	50
Number of organic businesses audited	7	7	7	0	7	7
Number of vendors inspected at certified farmer's markets	N/A	1,294	1,300	1,115	1,300	1,300
Number of wholesale produce broker inspections	5,989	6,043	6,100	4,234	6,100	6,100
Number of County business locations inspected for accuracy of weighing & measuring devices for price scanner audits; or for undercover test purchases	2,000	2,106	2,100	1,058	2,100	2,000
Number of consumer complaints investigated	81	57	60	19	80	80
Percent of wholesale nurseries inspected annually per state contract	100%	100%	100%	37%	100%	100%
Percent of state-mandated organic audits completed	100%	100%	100%	0%	100%	100%
Percent of certified farmer's markets inspected monthly	N/A	87%	89%	100%	100%	100%
Percent of wholesale produce lots brought into compliance within 72 hours	N/A	N/A	N/A	95%	0%	0%
Percent of business locations inspected vs. annual goals	N/A	89%	91%	38%	92%	92%
Percent of consumer complaints investigated within 24 hours	100%	100%	100%	100%	100%	100%
Number of agricultural businesses in compliance with state regulations and standards	N/A	1,241	1,250	1,095	1,230	1,230
Percent of agricultural businesses in compliance with state regulations or standards	N/A	89%	92%	97%	93%	94%

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Ag Wts & Measures Consumer Protection Program</i>						
Number of businesses in compliance with weights and measures consumer protection requirements	N/A	728	810	580	850	800
Percent of businesses in compliance with weights and measures consumer protection requirements	N/A	84%	88%	94%	90%	90%
Number of complainants surveyed responding good or better	N/A	N/A	5	3	15	15
Percent of complainants surveyed responding good or better	N/A	N/A	90%	100%	95%	95%
<i>Ag Wts & Measures Environmental Protection Program</i>						
Number of pesticide regulation inspections (including applications monitored; number of field worker inspections; training & business records audited)	630	640	640	117	640	640
Number of agricultural plant product shipments inspected	29,368	39,471	40,000	20,480	38,000	38,000
Percent of state mandated pesticide regulatory inspections completed	100%	100%	100%	24%	100%	100%
Percent of agricultural plant product shipments rejected for violations of quarantine regulations	1%	2%	2%	3%	2%	2%
Number of agricultural and pest control businesses in compliance with all pesticide regulatory requirements	432	473	470	500	480	485
Percent of agricultural and pest control businesses in compliance with pesticide regulatory requirements	90%	91%	92%	98%	93%	94%
Number of agricultural and pest control businesses found to be out of compliance with pesticide regulatory requirements that become compliant within required timeframes	N/A	N/A	N/A	10	0	0
Percent of agricultural and pest control businesses found to be out of compliance with pesticide regulatory requirements that become compliant within required timeframes	N/A	N/A	N/A	100%	0%	0%
Number of interceptions of harmful pests subject to state quarantine actions	86	219	290	176	250	250
<i>Animal Control Program</i>						
Number of calls in quarterly sample (broken down by category/type of call)	N/A	175	375	372	225	375
Number of customers surveyed	N/A	180	64	35	180	180
Percent of (random sample) calls responded to within time frame guaranteed in contract (broken down by category/type of call)	N/A	80%	99%	100%	85%	95%
Percent of customers surveyed within 14 days of call	N/A	80%	100%	100%	85%	90%
Number of animals returned to owner	N/A	600	1,762	899	1,170	1,250
Percent of animals returned to owner	N/A	5%	21%	19%	9%	10%

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Animal Control Program</i>						
Number of animals impounded	N/A	12,000	8,703	4,829	13,800	13,000
Percent of animals impounded	N/A	75%	62%	87%	80%	80%
Percent of animals licensed after being cited for 'no-license' violation	N/A	43%	58%	50%	20%	19%
Number of customers who rated dispatch/officer service 3 or better on a scale of 1 to 5	N/A	135	70	31	153	160
Percent of customers who rated dispatch/officer service 3 or better on a scale of 1 to 5	N/A	75%	95%	89%	85%	89%
Number of animals available for adoption	N/A	3,375	2,713	1,406	3,625	3,700
Number of animals surrendered	N/A	3,000	1,307	655	2,800	2,300
Number of potential adopters counseled	N/A	4,200	3,738	1,985	4,620	4,700
Percent of potential adopters rating services good or better	N/A	75%	95%	93%	85%	90%
Number of adoptable animals adopted	N/A	3,000	2,677	1,389	3,300	3,400
Percent of animals adoptable animals adopted	N/A	88.9%	98.5%	99.0%	90.0%	91.9%
Number of adoptable animals euthanized	N/A	375	36	17	325	300
Percent of adoptable animals euthanized	N/A	11.1%	1.5%	100.0%	9.0%	8.1%

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
Health Services Agency						
Aging and Adult Services						
<i>Aging and Adult Services</i>						
Percent of calls to the TIES (Teamwork Insuring Elder Support) line in which information and assistance were delivered without intakes to caseload.	99%	98%	95%	98%	97%	97%
Number of positive survey responses indicating increased customer understanding of program options for older adults and people with disabilities.	867	626	525	127	700	700
Percent of positive survey responses indicating increased customer understanding of program options for older adults and people with disabilities.	96%	97%	97%	99%	95%	95%
Percent of severely impaired client population who are maintained in an independent setting through case management.	74%	78%	80%	79%	78%	78%
Percent of cases managed by the Public Guardian in which no fiduciary claims were filed against the division.	99%	99%	99%	99%	96%	96%
Total value of client assets managed by the Public Guardian.	N/A	\$47,812,480	\$55,767,907	\$60,380,758	\$60,000,000	\$65,000,000
AIDS Program						
<i>AIDS Program</i>						
Decrease the number of AIDS cases diagnosed (number reported).	41	44	28	15	33	33
Percent of clients surveyed rating services good to excellent.	99%	94%	96%	N/A	95%	95%
Number of individuals involved in high risk behavior in the previous two years seeking HIV testing and counseling.	N/A	N/A	2,079	1,254	2,000	2,000
Business Administration						
<i>Business Administration</i>						
Completion of LAN/WAN installation and connectivity to other county Departments.	100%	100%	100%	100%	100%	100%
Implementation of the new Health Services Core System (Phase I).	65%	75%	95%	100%	100%	100%
Timely completion and filing of claims and cost reports required by federal, state and other funding agencies.	95%	95%	100%	100%	100%	100%
Percent of timely response to citizens' concerns on public health care services.	100%	100%	100%	100%	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.	8	10	10	0	8	8

Agency							
Department		FY 1998-99	Actuals FY 1999-00	FY 2000-01	Second Quarter 2002 Cumulative	Adopted FY 2001-02	FY 2002-03
Budget Unit							
<i>Business Administration</i>							
	Develop priorities of community-based health indicators from the forums, determine baseline measurements and develop strategies to improve community health.	75%	75%	100%	33%	100%	100%
Community Health Clinics							
<i>Community Health Clinics</i>							
	Percent of patients who have a lower cholesterol level after participating in the diabetic nutrition education program.	N/A	N/A	59%	58%	70%	75%
	Percent of patients seen by provider within 30 minutes of their scheduled appointment time.	N/A	N/A	60%	72%	65%	75%
Correctional Health Services							
<i>Choices Program</i>							
	Number of Choices enrollees.	595	510	463	328	510	520
	Average number on wait list.	53	54	70	44	90	96
	Percent that do not complete Choices.	23%	25%	16%	19%	21%	21%
	Number of T-shirt donations.	1,342	1,540	1,165	927	1,600	1,600
	Number of incidents in Choices Program compared to overall jail population:	0	0	0	0	0	0
	-Choices						
	Number of incidents in Choices Program compared to overall jail population:	505	389	293	141	400	400
	- Maguire						
	Percent of incidents in Choices Program compared to overall jail population:	0%	0%	0%	0%	0%	0%
	-Choices						
	Percent of incidents in Choices Program compared to overall jail population:	4%	4%	2%	2%	4%	4%
	-Maguire						
	Number of Choices participants who complete their GED compared to overall jail population:	51	33	41	16	47	47
	-Choices						

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Choices Program</i>						
Number of Choices participants who complete their GED compared to overall jail population:	65	61	36	40	58	58
-General Population						
Percent of Choices participants who complete their GED compared to overall jail population:	8.00%	6.00%	9.00%	3.80%	9.00%	9.00%
-Choices						
Percent of Choices participants who complete their GED compared to overall jail population:	0.50%	0.50%	0.30%	0.65%	0.50%	0.50%
-General Population						
<i>Correctional Health Services</i>						
Percent of all inmates booked into the San Mateo County jail who receive a health appraisal by the 14th day of incarceration.	N/A	N/A	99%	99%	90%	90%
Percent of minors who remain in detention at Hillcrest over 96 hours who receive Health Education services.	N/A	N/A	100%	100%	100%	100%
Number of inpatient days at SMCGRH.	308	253	204	151	250	250
Emergency Medical Services						
<i>Emergency Medical Services</i>						
Percent of emergency ambulance calls meeting 12:59 minute response time standard.	N/A	94%	94%	94%	94%	94%
Percent of paramedic first responder calls meeting new 6:59 minute response time standard.	N/A	98%	98%	98%	95%	95%
EMS data system implemented that captures dispatch, emergency ambulance and patient data.	20%	75%	100%	100%	100%	100%
Illness/Injury Prevention Program in place.	N/A	25%	100%	100%	100%	100%
Trauma Audit Process in place.	N/A	N/A	N/A	10%	100%	100%
Contract Compliance Review completed.	N/A	N/A	N/A	0%	100%	100%
EMS data system reporting standards established utilizing dispatch, emergency ambulance and patient data.	N/A	N/A	N/A	0%	100%	100%

Environmental Health Services

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Environmental Health Services</i>						
Number of hazardous material emergency responses.	N/A	41	46	31	70	70
Number of animals/arthropods tested for transmittable disease in targeted areas.	825	705	1,196	850	1,000	1,000
Number of inventoried facilities receiving a comprehensive inspection annually.	10,929	10,501	9,971	4,933	13,000	13,000
Percent of inventoried facilities receiving a comprehensive inspection annually.	84%	81%	76%	76%	96%	96%
Number of solid waste inspections/services.	345	463	298	177	350	350
Gallons of household hazardous waste diverted from illegal landfill disposal.	55,372	56,167	74,942	47,516	78,910	78,910
Number of residents served by Household Hazardous Waste program.	11,169	10,263	12,203	6,707	12,696	12,696
Number of complaints received and responded to within 48 hours (total complaints).	1,541	1,421	1,639	792	1,930	1,930
Percent of complaints received and responded to within 48 hours (total complaints).	97%	96%	96%	92%	97%	97%
<i>Food Program</i>						
Field Inspections - Retail Food Establishments.	2,099	1,795	1,823	1,003	2,530	2,595
Field Inspections - Restaurants.	5,396	4,595	4,668	2,437	6,472	6,605
Field Inspections - Schools.	214	191	194	97	268	280
Field Inspections - Temporary Events.	362	376	382	83	376	376
Field Inspections - Mobile Food Facilities.	389	354	360	89	354	354
Food Safety Classes given.	42	49	50	15	75	100
Percent of complaints responded to within 48 hours.	95%	95%	95%	88%	98%	100%
Percent of foodborne illness reports responded to within 24 hours.	95%	95%	95%	89%	98%	100%
Number of food establishments receiving at least one routine inspection.	2,043	2,077	3,018	1,557	3,018	3,018
Percent of food establishments receiving at least one routine inspection.	68%	92%	100%	52%	100%	100%
Number of food establishments cited for major repeat violations.	38	74	75	27	60	50
Percent of food establishments cited for major repeat violations.	2%	2%	2%	1%	2%	2%

Food and Nutrition Services

Agency Department Budget Unit	FY 1998-99	Actuals FY 1999-00	FY 2000-01	Second Quarter 2002 Cumulative	Adopted FY 2001-02	FY 2002-03
<i>Food and Nutrition Services</i>						
Health Services customers rating the quality of services provided by Food Services 'Good to Excellent'.	88%	75%	84%	N/A	90%	90%
Sheriff's Office customers rating the quality of services provided by Food Services 'Good to Excellent'.	97%	90%	75%	N/A	90%	90%
Probation Department customers rating the quality of services provided by Food Services 'Good to Excellent'.	N/A	85%	83%	N/A	83%	83%
Mental Health Services						
<i>Mental Health Services</i>						
Maintain acute/subacute bed days.	63,801	58,667	51,896	26,850	58,583	58,583
Percent of clients who will improve or maintain their level of functioning as measured by a standardized outcome instrument.	86%	81%	82%	81%	83%	83%
Percent of clients reporting satisfaction with services received.	85%	87%	92%	94%	87%	87%
<i>Youth Services Program</i>						
Number of clients served by Intensive Service.	621	685	700	701	700	700
Number of clients served by Non-Intensive service.	1,243	1,220	1,300	1,336	1,300	1,300
Number of clients served by Early Intervention service.	106	155	200	157	200	200
Number of assessments for Intensive services.	132	124	130	66	130	130
Number of assessments for Non-Intensive services.	438	403	430	225	430	430
Number of assessments for Early Intervention services.	74	135	170	49	170	170
Satisfaction Rates: Parent/Caregivers.	88%	84%	85%	83%	85%	85%
Satisfaction Rates: Youth.	85%	85%	85%	82%	85%	85%
Satisfaction Rates: Providers (Medi-Cal).	96%	85%	85%	N/A	85%	85%
Satisfaction Rates: Staff.	79%	87%	85%	N/A	85%	85%
Number of youth showing improved functioning or maintained functioning as measured by CAFAS scores.	298	207	200	136	240	240
Percent of youth showing improved functioning or maintained functioning as measured by CAFAS scores.	82%	77%	75%	76%	75%	75%
Number of out-of-home placements (group home level). Goal is 140.	140	141	149	155	145	145

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Youth Services Program</i>						
Percent of out-of-home placements (group home level).	N/A	N/A	N/A	N/A	0%	0%
Percent decrease in Police Contacts (compared to year before and year after police contact that happened in designated fiscal year).	N/A	N/A	60%	N/A	60%	60%

Prenatal to Three Initiative

Prenatal to Three Initiative

Number of families provided home-based services by PTT Public Health Staff. DELETE THIS MEASURE PER HEATHER	NPR	1,713	1,987	N/A	0	0
Percent of Prenatal To Three children demonstrating age-appropriate development after their families received mental health services. DELETE THIS MEASURE PER HEATHER	NPT	NPT	89%	N/A	0%	0%
Number of infants demonstrating age-appropriate development after their families receive mental health services. DELETE THIS MEASURE PER HEATHER	N/A	N/A	N/A	N/A	0	0
Percent of Prenatal to Three babies breastfed. DELETE THIS MEASURE PER HEATHER	91%	91%	88%	N/A	0%	0%
Percent of children seen by pediatrician within CHDP periodicity guidelines. DELETE THIS MEASURE PER HEATHER	54%	64%	N/A	N/A	0%	0%
Number of families referred to Prenatal to Three mental health services. DELETE THIS MEASURE PER HEATHER	134	240	366	N/A	0	0
Percent of families accepting Mental Health services. DELETE THIS MEASURE PER HEATHER	88%	86%	85%	N/A	0%	0%
Percent of first-time Prenatal To Three referrals provided home-based services. DELETE THIS MEASURE PER HEATHER	61%	60%	71%	N/A	0%	0%
Percent of parents with sense of support regarding stresses. DELETE THIS MEASURE PER HEATHER	67%	91%	N/A	N/A	0%	0%
Percent of families reading aloud to 3-6 month old infant. DELETE THIS MEASURE PER HEATHER	59%	82%	N/A	N/A	0%	0%
Number of Prenatal To Three babies breastfed. DELETE THIS MEASURE PER HEATHER	1,292	1,976	1,585	N/A	0	0
Percent of families screened for mental health problems. DELETE THIS MEASURE PER HEATHER	81%	90%	N/A	N/A	0%	0%

Public Authority

Agency							
Department		FY 1998-99	Actuals FY 1999-00	FY 2000-01	Second Quarter 2002 Cumulative	Adopted FY 2001-02	FY 2002-03
Budget Unit							
<i>Public Authority</i>							
	Percent of consumers who find an IHSS worker (if not family or friend) through the registry.	91%	92%	90%	97%	92%	92%
	Percent of survey responses indicating satisfaction with quality of registry worker performance (survey to be conducted two months following consumer employment of registry worker).	100%	100%	100%	100%	100%	100%
	Percent of consumers defined as being at high risk of institutionalization who are maintained in an independent setting with Public Authority assistance.	99%	95%	96%	96%	95%	95%
	Number of individuals who received two-hour trainings through the Public Authority.	144	163	250	135	300	300
	Number of hours of training received by IHSS workers, recipients, and their families.	N/A	N/A	542	327	450	450

Public Health Services

Family Health Services Program

	Number of clients Served: Field Nursing and Maternal, Child & Adolescent Health.	2,670	2,528	2,742	1,582	3,061	3,075
	Number of clients served: Prenatal to Three.	5,257	5,503	5,613	2,812	5,893	5,893
	Number of clients served: Women, Infants and Children.	22,600	22,600	22,650	13,335	22,650	22,650
	Number of clients served: California Children Services.	3,631	3,446	3,661	4,288	3,816	4,002
	Number of clients served: Child Health and Disability Prevention.	3,300	3,900	4,000	2,299	4,000	4,000
	Number of clients served: Immunization.	18	18	19	N/A	19	19
	Number of clients served: Lead.	67	65	65	75	65	65
	Number of clients served: California Nutrition Network.	5,183	6,872	8,015	8,075	10,600	12,000
	Number of contacts or services: Field Nursing and Maternal, Child & Adolescent Health.	15,410	13,155	13,100	6,984	14,410	14,842
	Number of contacts or services: Prenatal to Three.	15,193	26,217	26,568	18,034	29,224	30,100
	Number of contacts or services: Women, Infants and Children.	110,607	135,285	113,116	69,861	136,000	136,000
	Number of contacts or services: California Children Services.	69,973	70,672	76,561	11,012	84,159	91,721
	Number of contacts or services: Child Health and Disability Prevention.	13,200	13,784	16,000	9,065	16,000	16,000
	Number of contacts or services: Immunization.	32,931	32,295	36,658	22,529	37,025	37,345
	Number of contacts or services: Lead.	3,200	3,393	3,600	2,175	3,600	3,600

Agency Department Budget Unit	FY 1998-99	Actuals FY 1999-00	FY 2000-01	Second Quarter 2002 Cumulative	Adopted FY 2001-02	FY 2002-03
<i>Family Health Services Program</i>						
Number of contacts or services: California Nutrition Network.	5,383	7,132	8,225	9,063	10,900	12,300
Percent of Family Health Services clients rating services as good or excellent.	N/A	97%	97%	N/A	97%	97%
Percent of Family Health Services clients receiving services in a timely manner.	N/A	78%	80%	81%	82%	85%
Number of low-income children up-to-date on immunizations at age two.	376	382	372	N/A	372	372
Percent of low-income children up-to-date on immunizations at age two.	60%	55%	63%	N/A	60%	62%
Number of infants (0-12 months old) served by FHS who are breastfed.	N/A	1,300	1,400	750	1,500	1,600
Percent of infants (0-12 months old) served by FHS who are breastfed.	N/A	73%	75%	76%	75%	75%
<i>Public Health Services</i>						
Number of active tuberculosis cases reported.	65	54	47	36	60	60
Number of STD cases reported.	1,204	1,317	1,460	753	1,375	1,400
San Mateo County General Hospital						
<i>San Mateo County General Hospital</i>						
Number of unscheduled returns to a special care unit (e.g. Intensive/Cardiac Care Unit).	N/A	3	4	5	4	4
Percent of unscheduled returns to a special care unit (e.g. Intensive/Cardiac Care Unit).	N/A	N/A	6%	7%	7%	7%
Number of unscheduled patient transfers/discharges from Long Term Care to inpatient acute care for evaluation and/or treatment of fractures.	N/A	10	2	0	5	5
Percent of unscheduled returns to Emergency Department within 0-72 hours.	4%	4%	2%	2%	4%	4%

Agency		Actuals		Second Quarter	Adopted		
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03	
Budget Unit							
Human Services Agency							
Human Services Agency							
<i>Agency Level</i>							
	Percent of customer survey respondents rating services good or better	N/A	86.7%	94.9%	92.5%	92.0%	95.0%
	Percent of how well we do it and is anyone better off performance data showing progress	N/A	N/A	N/A	80%	100%	100%
	Quarterly earnings for HSA customers at hire	\$1,334	\$1,061	\$1,638	N/A	\$1,700	\$1,751
	Quarterly earnings for HSA customers at 6 months	\$3,186	\$3,127	\$3,291	N/A	\$3,350	\$3,417
	Quarterly earnings for HSA customers at one year	\$3,314	\$3,520	\$3,744	N/A	\$3,800	\$3,876
<i>Community Capacity Building</i>							
	Number of affordable housing units planned for development	N/A	949	740	489	941	900
	Number of clients served by Community Based Providers under contract with the Human Services Agency	N/A	20,692	26,344	6,417	22,000	22,000
	Percent of referrals from Family Resource Centers coming directly from teachers and/or community sources	N/A	N/A	N/A	N/A	0%	0%
	Number of affordable housing units developed and occupied	N/A	116	224	173	500	400
	Percent of affordable housing units developed and occupied	N/A	10.9%	23.2%	0.0%	65.0%	80.0%
	Number of clients with service needs whose needs were met by community based providers under contract with the Human Services Agency	N/A	N/A	N/A	N/A	0	0
	Percent of clients with service needs whose needs were met by community based providers under contract with the Human Services Agency	N/A	N/A	N/A	N/A	0%	0%
<i>Economic Self Sufficiency</i>							
	Number of participants using PeninsulaWorks Centers	N/A	N/A	N/A	7,141	8,100	8,600
	Number of enrolled participants in PeninsulaWorks intensive and training services	N/A	603	466	540	600	750
	Percent of PeninsulaWorks participants in training and/or educational programs	N/A	N/A	N/A	N/A	0%	0%
	Percent of PeninsulaWorks participants hired in jobs	N/A	N/A	N/A	N/A	0%	0%
	Number of PeninsulaWorks participants employed in jobs with benefits six months after hire	N/A	N/A	N/A	N/A	0	0
	Percent of PenninsulaWorks participants employed in jobs with benefits six months after hire	N/A	N/A	N/A	N/A	0%	0%

Agency		Actuals		Second Quarter	Adopted		
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03	
Budget Unit							
<i>Economic Self Sufficiency</i>							
	Number of CalWORKs and General Assistance participants leaving cash aid with employment	N/A	603	450	495	0	0
	Percent of CalWORKs and General Assistance participants leaving cash aid with employment	N/A	38.5%	37.9%	34.8%	40.0%	40.0%
<i>Family Strength</i>							
	Number of Children and Family Services referrals accepted for investigation	N/A	2,616	2,880	1,343	2,600	2,550
	Number of requests for child care assistance - Families served by the Human Services Agency	N/A	451	439	N/A	460	460
	Number of requests for child care assistance - Other families served by the Child Care Coordinating Council	N/A	990	964	N/A	0	0
	Percent of families who successfully completed service plans	N/A	41.40%	39.20%	43.15%	41.00%	42.00%
	Average number of days between request for child care assistance and placement - Families served by the Human Services Agency	N/A	5.00	4.00	N/A	4.75	4.50
	Average number of days between request for child care assistance and placement - Other families served by the Child Care Coordinating Council	N/A	N/A	4	N/A	0	0
	Number of children served who are not subjected to repeat incidents of abuse and neglect - 6 months	N/A	156	N/A	256	0	0
	Number of children served who are not subjected to repeat incidents of abuse and neglect - one year	N/A	85	N/A	424	0	0
	Number of children served who are not subjected to repeat incidents of abuse and neglect - two years	N/A	92	N/A	886	0	0
	Percent of children served who are not subjected to repeat incidents of abuse and neglect - 6 months	N/A	67.40%	N/A	97.34%	67.00%	69.00%
	Percent of children served who are not subjected to repeat incidents of abuse and neglect - one year	N/A	92.80%	N/A	95.93%	90.00%	93.00%
	Percent of children served who are not subjected to repeat incidents of abuse and neglect - two years	N/A	80.80%	N/A	92.68%	85.00%	87.00%
	Number of clients accessing child care that meets their needs (alternate hours, special needs, location, after school programs, trained providers) - Families served by the Human Services Agency	N/A	451	439	N/A	0	0
	Number of clients accessing child care that meets their needs (alternate hours, special needs, location, after school programs, trained providers) - Other families served by the Child Care Coordinating Council	N/A	576	604	N/A	0	0

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Family Strength</i>						
Percent of clients accessing child care that meets their needs (alternate hours, special needs, location, after school programs, trained providers) - Families served by the Human Services Agency	N/A	100%	100%	N/A	100%	100%
Percent of clients accessing child care that meets their needs (alternate hours, special needs, location, after school programs, trained providers) - Other families served by the Child Care Coordinating Council	N/A	58.2%	62.6%	N/A	0.0%	0.0%

Agency							
Department		FY 1998-99	Actuals FY 1999-00	FY 2000-01	Second Quarter 2002 Cumulative	Adopted FY 2001-02	FY 2002-03
Budget Unit							
Public Works							
Public Works							
<i>1 - Public Works Agency Level</i>							
	Percent of How Well We Do It and Is Anyone Better Off Performance data showing progress	56%	59%	53%	N/A	77%	82%
	Percent of customer survey respondents rating services good or better	96%	97%	95%	94%	95%	96%
	Energy Consumption - Electricity - County maintained facilities- Detention	N/A	18,594	17,729	N/A	15,956	15,637
	Energy Consumption - Electricity - County maintained facilities - Offices	N/A	14,015	13,899	N/A	12,509	12,259
	Energy Consumption - GAS - County maintained facilities - Detention	N/A	961	1,019	N/A	917	898
	Energy Consumption - GAS - County maintained facilities - Offices	N/A	639	504	N/A	454	444
<i>Administrative Services</i>							
	Number of hours network is available during business hours	N/A	N/A	N/A	961	1,952	1,952
	Number of work authorizations processed	N/A	3,556	3,263	2,240	3,500	3,500
	Percent of hours network is available during business hours	N/A	N/A	N/A	98.5%	98.0%	98.0%
	Percent of work authorizations processed within five days	N/A	91.0%	94.0%	94.5%	94.0%	95.0%
	Number of information technology requests resolved within 24 hours	N/A	N/A	N/A	168	561	561
	Percent of information technology service requests resolved within 24 hours	N/A	N/A	N/A	91.5%	95.0%	95.0%
	Number of reimbursable work authorization expenditures fully reimbursed	N/A	1,452	1,265	1,189	1,372	1,400
	Percent of reimbursable Work Authorizations fully reimbursed at month end	N/A	98%	96%	94%	96%	98%
	Number of customer survey respondents rating services good or better	N/A	N/A	N/A	22.00	0.00	0.00
	Percent of customer survey respondents rating services good or better	N/A	N/A	N/A	97.3%	87.0%	89.0%
	Percent of time the network is available	N/A	N/A	N/A	98.5%	98.0%	98.0%
<i>Airports</i>							
	Total number of aircraft operations at the San Carlos Airport	165,000	171,000	163,674	78,931	167,000	169,000
	Total number of airport accounts	425	431	435	432	440	445
	Percent change in total aircraft operation counts at San Carlos Airport (SQL) as measured against the average change in aircraft operation counts at other bay area general aviation airports	12.1%	-3.5%	-4.1%	6.6%	1.2%	1.2%

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Airports</i>						
Percent change in total number of hangar and tiedown accounts at San Carlos and Half Moon Bay airports	-3.3%	1.4%	0.9%	-0.7%	1.1%	1.1%
Percent of customer survey respondents rating services good or better	91.0%	97.5%	91.0%	N/A	90.0%	90.0%
Percent of Aircraft observed operating in compliance with airport noise abatement procedures to total number of aircraft observed	N/A	99%	99%	99%	99%	99%
<i>Construction Services</i>						
Number of work requests	852	752	610	332	700	710
Number of Capital Projects	44	36	30	17	20	22
Number of jobs estimated	N/A	N/A	N/A	62	150	160
Percent of work requests completed on time and within budget	93.0%	92.0%	93.0%	92.5%	94.0%	95.0%
Percent of capital projects completed on time and within budget	N/A	N/A	N/A	23.5%	78.0%	80.0%
Percent of estimated jobs assigned	N/A	N/A	N/A	85%	70%	72%
Number of repeat customers	N/A	N/A	N/A	N/A	120	130
Percent of repeat customers	N/A	N/A	N/A	N/A	80%	82%
Number of customer survey respondents rating services good or better	N/A	N/A	N/A	78	339	348
Percent of customer survey respondents rating services good or better	99.0%	94.0%	96.0%	95.0%	97.0%	98.0%
<i>Engineering Services</i>						
Number of projects funded: roads	N/A	91	50	79	69	69
Number of projects funded: facilities/capital projects	N/A	40	28	82	35	35
Number of service requests for: counter	N/A	N/A	250	605	275	275
Number of service requests for: traffic	36	48	56	20	60	60
Percent of road projects advertised	N/A	69.0%	70.0%	10.2%	70.0%	70.0%
Percent of road projects awarded	N/A	60.0%	65.0%	12.7%	65.0%	65.0%
Percent of road projects completed	N/A	60.00%	65.00%	8.99%	65.00%	65.00%
Percent of facilities projects awarded	N/A	N/A	N/A	7.3%	35.0%	35.0%
Percent of facilities projects advertised	N/A	N/A	N/A	7.3%	35.0%	35.0%
Percent of facilities projects completed	N/A	N/A	N/A	11.0%	35.0%	35.0%

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Engineering Services</i>						
Percent of customer survey repondents rating services good or better	N/A	N/A	N/A	N/A	90%	90%
Number of residents rating road project improvements good or better	N/A	N/A	52	46	444	444
Percent of residents rating road project improvements good or better	N/A	N/A	72%	87%	74%	74%
Number of capital projects completed that increased the service life of the facility or improved the working environment for employees	N/A	N/A	N/A	N/A	4	4
Percent of capital projects completed that increased the service life of the facility or improved the working environment of employees	N/A	N/A	N/A	N/A	50%	50%
<i>Facilities Services</i>						
Number of hours spent on preventive maintenance for generators	275	290	227	53	280	280
Number of hours spent on preventive maintenance for HVAC	4,236	4,405	2,783	967	4,250	4,250
Number of hours spent on preventive maintenance for plumbing	349	155	103	56	145	145
Number of hours spent on preventive maintenance for lighting	552	489	843	326	690	700
Number of square feet maintained: facilities	1,831,331	2,247,450	2,247,450	2,247,450	2,247,450	2,282,450
Number of square feet maintained: custodial	1,776,640	1,776,640	1,776,640	1,776,640	1,776,640	1,811,640
Number of work requests, special services: facilities	N/A	N/A	N/A	1,957	860	860
Number of work requests, special services: custodial	N/A	N/A	N/A	29	0	0
Percent of preventive maintenance completed within prescribed timeframes: generators	N/A	N/A	N/A	N/A	85%	90%
Percent of preventive maintenance completed within prescribed timeframes: HVAC	N/A	N/A	N/A	N/A	80%	85%
Percent of preventive maintenance completed within prescribed timeframes: lighting	N/A	N/A	N/A	N/A	85%	95%
Operating cost per square foot - percent below Building Owenr's Management Association (BOMA) average - facilities	N/A	N/A	N/A	N/A	0	0
Operating cost per square foot - percent below Building Owner's Management Association (BOMA) average - custodial	N/A	N/A	N/A	N/A	0	0
Percent of customer survey respondents rating services good or better - facilities	100.0%	97.0%	98.0%	85.5%	98.0%	98.0%
Percent of survey respondents rating services good or better: custodial	98.5%	97.0%	98.0%	95.5%	98.0%	98.0%
Ratio of scheduled to unscheduled/emergency repairs for generators	8	30	17	23	25	25
Ratio of scheduled to unscheduled/emergency repairs for HVAC	30	21	22	50	25	25

Agency Department Budget Unit	FY 1998-99	Actuals FY 1999-00	FY 2000-01	Second Quarter 2002 Cumulative	Adopted FY 2001-02	FY 2002-03
<i>Facilities Services</i>						
Ratio of scheduled to unscheduled/emergency repairs for plumbing	15	20	28	72	30	30
Ratio of scheduled to unscheduled/emergency repairs for lighting	86	52	111	831	100	90
Number of square feet with a facility condition index of ten or below	N/A	N/A	1,325,996	N/A	1,393,419	1,393,419
Percent of square feet with a facility condition index of ten or below	N/A	N/A	59%	N/A	62%	62%
<i>Flood Control & Utilities</i>						
Number of streetlights maintained	2,637	2,638	2,643	2,897	2,685	2,900
Number of properties served by County sewer districts	11,275	11,283	11,289	11,374	11,295	11,300
Number of projects reviewed for environmental impact and regulatory compliance	N/A	N/A	N/A	20	30	33
Number of flood control projects in design or construction	6	4	4	4	5	1
Percent of streetlights repaired within ten working days	N/A	N/A	N/A	94%	90%	90%
Ratio (\$) of preventive maintenances/replacements/rehabilitation to emergency repairs	N/A	N/A	N/A	N/A	0	0
Cost per review	N/A	N/A	N/A	\$275	\$375	\$350
Percent of flood control projects under construction or completed	N/A	N/A	N/A	75%	90%	100%
Percent of Infrastructure Systems with acceptable condition rating: sewer	N/A	N/A	N/A	N/A	0%	0%
Percent of Infrastructure Systems with acceptable condition rating: lighting	N/A	N/A	N/A	N/A	0%	0%
Percent of Infrastructure Systems with acceptable condition rating: flood control	N/A	N/A	N/A	N/A	0%	0%
Number of regulatory violations	N/A	N/A	N/A	0	1	0
Number of reportable sewer overflows	N/A	N/A	N/A	0	1	1
Percent of customer survey respondents rating services good or better	N/A	N/A	N/A	100%	95%	95%
<i>Road Construction</i>						
Number of lane miles: sealed	N/A	N/A	N/A	26.1	10.7	10.0
Number of lane miles: resurfaced	N/A	N/A	N/A	\$0.0	\$13.5	\$10.4
Number of lane miles: reconstructed	N/A	N/A	N/A	N/A	1.4	1.7
Number of cross culverts in the rural area	N/A	N/A	N/A	2,200	0	0
Cost per mile sealed	N/A	N/A	N/A	\$24,521	\$28,000	\$30,000
Cost per mile resurfaced	N/A	N/A	N/A	N/A	\$415,000	\$444,000

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Road Construction</i>						
Cost per mile reconstructed	N/A	N/A	N/A	N/A	\$1,300,000	\$1,391,000
Percent of cross culverts inspected	N/A	N/A	N/A	13%	0%	0%
Percent of cross culverts repaired or improved	N/A	N/A	N/A	4%	0%	0%
Number of road miles, by type, with pavement condition index greater than established baseline Primary (55 and above)	N/A	77.0	77.0	100.9	79.0	81.0
Percent of road miles, by type, with Pavement Condition Index (PCI) greater than established baseline - Primary (55 and above)	N/A	75.0%	75.0%	67.5%	77.0%	79.0%
Number of road miles, by type, with pavement condition index greater than established baseline Secondary (40 and above)	N/A	128.0	128.0	36.1	131.0	133.0
Percent of road miles, by type, with Pavement Condition Index (PCI) greater than established baseline - Secondary (40 and above)	N/A	60.0%	60.0%	22.1%	61.0%	62.0%
Number of cross culverts in fair or better condition	N/A	N/A	N/A	1,870	0	0
Percent of cross culverts in fair or better condition	N/A	N/A	N/A	85%	0%	0%
Number of judgements	2	3	1	0	2	2
Value of judgements	\$12,272	\$25,826	\$9,834	\$0	\$20,000	\$20,000
Percent of cross culverts inspected and improved	N/A	N/A	N/A	N/A	0%	0%
<i>Road Maintenance</i>						
Number of maintained miles: primary	102.63	102.13	102.13	102.13	102.13	102.13
Number of service hours for: asphalt, concrete and pavement	42,666	32,100	31,470	19,780	38,000	38,000
Number of service hours for: traffic control (signs and legends)	5,603	6,764	4,635	3,760	5,000	5,000
Number of service hours for drainage facilities	16,251	20,661	21,986	10,391	20,000	20,000
Number of service hours for vegetation management	12,257	15,426	20,469	7,554	16,000	16,000
Number of maintained miles: secondary	213.95	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	60,331	117,000	117,000
Percent of work completed according to schedule for asphalt, concrete and pavement	87.8%	94.0%	93.4%	91.9%	90.0%	90.0%
Percent of work completed according to schedule for traffic control (signs and legends)	93.9%	97.0%	95.4%	97.6%	96.0%	96.0%
Percent of work completed according to schedule for drainage facilities	94.1%	98.0%	98.0%	98.2%	95.0%	95.0%

Agency						
Department		Actuals		Second Quarter	Adopted	
Budget Unit	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
<i>Road Maintenance</i>						
Percent of work completed according to schedule for vegetation management	99.0%	99.0%	99.6%	95.1%	99.0%	99.0%
Cost per mile	\$16,546	\$16,406	\$18,101	\$8,282	\$16,000	\$16,000
Percent of productive hours lost as a result of injury	3.40%	3.10%	2.10%	0.95%	3.40%	3.40%
Number of hours spent on unscheduled work for asphalt, concrete and pavement	5,215	1,923	2,082	1,538	3,000	3,000
Number of hours spent on unscheduled work for traffic control (signs and legends)	340	170	215	111	250	250
Number of hours spent on unscheduled work for drainage facilities	955	463	491	198	900	900
Number of hours spent on unscheduled work for vegetation management	121	208	82	336	150	150
Percent of hours spent on unscheduled work for asphalt, concrete and pavement	12.2%	6.0%	6.6%	8.1%	12.0%	12.0%
Percent of hours spent on unscheduled work for traffic control (signals and legends)	6.1%	3.0%	4.6%	2.5%	4.0%	4.0%
Percent of hours spent on unscheduled work for drainage facilities	5.9%	2.0%	2.2%	1.8%	4.0%	5.0%
Percent of hours spent on unscheduled work for vegetation management	1.0%	1.0%	0.4%	4.9%	1.0%	1.0%
Percent of customer survey respondents rating services good or better: service requests	N/A	N/A	93.0%	90.5%	91.0%	92.0%
Number of customer survey respondents rating services good or better: service requests	N/A	N/A	66	61	75	75
Percent of customer survey respondents rating services good or better: street sweeping	N/A	N/A	77%	77%	90%	91%
Number of customer survey respondents rating services good or better: street sweeping	N/A	N/A	148	148	100	100
Number of accidents (includes pedestrian and bicyclists)	434	445	488	N/A	450	450
<i>Transportation Services</i>						
Number of County employees in the Commute Alternatives Programs	741	1,034	957	1,023	1,155	1,200
Number of County employees served in the Commute Alternatives program: vanpool	63	103	97	78	100	100
Number of County employees served in the Commute Alternatives Program: transit tickets	525	655	620	675	715	750
Number of County employees served in the Commute Alternatives Program: carpool	135	248	221	252	310	320
Number of County employees served in the Commute Alternatives program: bike/walk	18	28	19	18	30	30
Number of environmental impact reports (EIR) reviewed	N/A	N/A	N/A	1	10	10
Commute Alternatives Program cost per participant	\$146	\$101	\$147	\$153	\$100	\$100

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Transportation Services</i>						
Percent of new developments identified in the Congestion Management Program (CMP) implementing transportation demand services	N/A	N/A	N/A	100%	90%	90%
Number of new Commute Alternatives Program participants	N/A	293	0	66	55	45
Percent reduction in air pollutants	N/A	N/A	0.00%	6.87%	1.00%	1.00%
Percent participation of County Employees in Commute Alternatives Program in SMCO to other Large Employers (SMCO data)	N/A	N/A	N/A	28.2%	28.2%	28.2%
Percent participation of County employees in Commute Alternatives Program in SMCO to other large employers (other large company data)	N/A	N/A	N/A	27.2%	25.0%	25.0%
<i>Vehicle and Equipment Services</i>						
Number of preventive maintenances	2,333	1,722	1,800	958	1,800	1,800
Number of preventive maintenances: scheduled	1,808	2,350	2,200	799	2,200	2,200
Number of preventive maintenances: unscheduled repairs completed	361	398	300	249	300	300
Number of Biennial Inspection Terminal (BIT) completed	264	272	272	126	280	280
Ratio of preventive maintenances and scheduled repair costs to unscheduled repair costs (Scheduled data)	N/A	6	9	14	9	9
Ratio of Preventive Maintenances and Scheduled Repair Costs to Unscheduled Repair Costs (Unscheduled data)	N/A	1	1	1	1	1
Percent of Biennial Inspection Terminal (BIT) passed	N/A	98%	98%	100%	99%	99%
Vehicle availability rate (percent of time the vehicles are available): assigned vehicles	N/A	N/A	N/A	96%	98%	99%
Vehicle availability rate (percent of time the vehicles are available): pool vehicles	N/A	N/A	N/A	97.5%	95.0%	95.0%
Percent of customer survey repondents rating services good or better	95.0%	96.0%	99.5%	100.0%	95.0%	95.0%
<i>Waste Management</i>						
Number of RecycleWorks website visits	N/A	N/A	74,185	58,319	63,000	70,000
Number of hours spent to effect waste diversion and recycling at City of San Francisco facilities in unincorporated San Mateo County (SFIA and Jail)	N/A	N/A	N/A	N/A	0	0
Percent of RecycleWorks hotline customers served well	N/A	N/A	N/A	N/A	0%	0%
Percent reduction in disposed waste per passenger at SFO	N/A	N/A	N/A	N/A	0%	0%
Percent change in AB939 Solid Waste Diversion Rate for unincorporated San Mateo County	N/A	-22%	38%	N/A	5%	10%

Agency		Actuals		Second Quarter	Adopted	
Department	FY 1998-99	FY 1999-00	FY 2000-01	2002 Cumulative	FY 2001-02	FY 2002-03
Budget Unit						
<i>Waste Management</i>						
Percent increase in public awareness in San Mateo County waste prevention, recycling, and resource conservation issues	N/A	N/A	N/A	N/A	0%	0%