

Mid-Year Performance Report 2002-03

Sharing a Vision



SAN MATEO COUNTY

Mid Year Performance Measures Report FY 2002-2003

Agency	Actuals		FY 2002-2003		Adopted	
Department	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004
Administration / Fiscal						
Assessor / County Clerk / Recorder						
<i>Administration and Support (1320P)</i>						
Number of payables processed	5,926	7,090	3,686	6,100	6,100	6,100
Number of hours network is available during business hours	2,542	2,596	1,294	2,587	2,587	2,587
Percent of payables paid on time	82%	84%	85%	90%	90%	95%
Percent of network availability	98.0%	99.8%	99.9%	99.9%	99.9%	99.9%
Percent of information technology customer survey respondents rating services good or better	N/A	N/A	100%	70%	70%	75%
Administration and Support costs as percentage of total departmental budget	N/A	N/A	3.0%	5.6%	5.6%	5.4%
Percent of information technology service requests resolved within 24 hours	98%	99%	100%	100%	100%	100%
Amount of property/transfer tax collected for taxing agencies	\$9,387,290	\$8,507,280	\$4,557,594	\$7,500,000	\$7,200,000	\$7,200,000
<i>Appraisal Services (1310P)</i>						
Number of real property assessments processed (reported annually)	217,008	217,334	217,543	218,000	218,000	218,500
Number of business property statements processed (reported annually)	10,944	9,383	N/A	9,500	9,500	9,300
Number of supplemental assessments processed	22,034	25,149	16,227	25,000	25,000	26,000
Percent of real property activities processed by close of roll (reported annually)	95.0%	97.5%	N/A	97.0%	97.0%	98.0%
Percent of supplemental assessments noticed within 120 days of event	2.70%	41.75%	63.10%	40.00%	40.00%	60.00%
Median days from residential sale to notice of supplemental assessment	237	76	51	60	60	30
Percent difference between March estimate and total actual roll value	7.23%	3.35%	N/A	5.00%	5.00%	4.00%
Number of assessments mailed to owners within targeted timeframe	N/A	10,390	10,190	10,190	10,000	15,000
Percent of assessments mailed to owners within targeted timeframes	N/A	41.75%	62.70%	40.00%	40.00%	60.00%
Percent of taxing agencies rating services as good or better (reported annually)	N/A	N/A	N/A	75.0%	75.0%	80.0%
<i>Assessor - County Clerk - Recorder (1300B)</i>						
Percent of How Well We Do It and Is Anyone Better Off performance data showing progress (reported annually)	30%	72%	N/A	63%	86%	55%

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Assessor - County Clerk - Recorder (1300B)</i>							
Percent of How Well We Do It and Is Anyone Better Off performance data showing maintenance (reported annually)	54%	0%	N/A	0%	0%	45%	
Percent of How Well We Do It and Is Anyone Better Off performance data showing no progress (reported annually)	16%	28%	N/A	38%	14%	0%	
Cost per capita	\$23.00	\$24.39	\$13.88	\$21.51	\$21.51	\$21.99	
Number of eligible and registered voters - Eligible Voters Registered (in thousands)	339	334	332	332	335	335	
Number of eligible and registered voters - Eligible Voters (in thousands)	488	474	462	462	474	474	
<i>County Clerk - Recorder (1340P)</i>							
Number of documents examined, recorded and indexed	216,403	265,301	154,418	220,000	220,000	220,000	
Number of customers assisted (on-site and callers)	600	600	630	650	650	700	
Percent of documents electronically recorded	0%	1%	1%	5%	5%	10%	
Percent of survey customers rating services good or better	71%	88%	91%	91%	86%	91%	
Monthly average of error rate receipting, balancing and transfer tax documents	20	17	17	15	15	10	
Percent change in error rate of receipting and transfer tax from prior year	N/A	18.0%	11.0%	15.0%	15.0%	10.0%	
Amount of recording fees generated	\$1,511,540	\$2,647,017	\$1,732,657	\$3,400,000	\$1,550,000	\$1,550,000	
<i>Elections (1330P)</i>							
Number of new voters registered - North Fair Oaks	473	289	200	200	450	450	
Number of new voters registered - San Mateo County	24,680	14,225	10,133	10,200	25,000	25,000	
Percent of eligible voters registered to vote - North Fair Oaks	55%	55%	54%	60%	60%	60%	
Percent of eligible voters registered to vote - San Mateo County	69.0%	70.0%	71.8%	71.8%	70.7%	70.7%	
Number of registered voters who voted in last election - North Fair Oaks	1,916	1,145	1,894	1,894	2,772	2,772	
Number of registered voters who voted in last election - San Mateo County	261,297	121,660	179,279	179,279	217,631	217,631	
Percent of registered voters who voted in last election - North Fair Oaks	38%	18%	30%	30%	55%	50%	
Percent of registered voters who voted in last election - San Mateo County	77.0%	36.6%	54.0%	54.0%	65.0%	65.0%	
Board of Supervisors							
<i>Board of Supervisors (1100B)</i>							
Expenditures (in thousands)	\$1,629	\$1,560	\$780	\$1,737	\$1,728	\$1,742	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
Children and Families First							
<i>Children and Families First (1950B)</i>							
Expenditures - Grant Awards (in thousands)	\$1,348	\$4,380	\$2,000	\$8,700	\$10,500	\$900	
Expenditures - Total Expenditures (in thousands)	\$2,074	\$5,438	\$3,044	\$10,098	\$12,453	\$10,852	
Controller's Office							
<i>Administration (1411P)</i>							
Number of performance measures (all divisions) monitored	51	59	56	56	58	58	
Percent of measures monitored/reviewed within one week after quarterly reporting period	100%	100%	100%	100%	100%	100%	
Number of measures where targets were met	27	37	23	40	52	52	
Percent of performance measures met	59%	63%	41%	71%	90%	90%	
Percent of survey respondents rating Controller Services as good or better	92%	96%	95%	95%	90%	90%	
<i>Controller Information Systems (1432P)</i>							
Number of IFAS trainings offered	N/A	130	0	0	100	100	
Number of business hours IFAS system is potentially available	2,241	2,250	1,500	3,000	3,000	3,012	
Number of Help Desk calls	4,268	4,605	3,200	6,200	4,000	4,000	
Percent of trainees successfully completing end of class exercise	N/A	96%	0%	0%	95%	95%	
Percent of trainees rating training 'good' or 'better' (90+)	N/A	85%	0%	0%	85%	85%	
Percent of Help Desk customers rating assistance as good or better	100%	89%	100%	100%	90%	9%	
Percent of Accounts Payable invoices (under \$500) processed correctly	N/A	0%	0%	0%	0%	0%	
Number of business hours IFAS is available	2,164	2,241	1,495	2,995	2,948	2,960	
Percent of total available hours IFAS is up during business hours	96.0%	99.6%	99.7%	99.7%	98.0%	98.0%	
<i>Controller's Office (1400B)</i>							
Percent of How Well We Do It and Is Anyone Better Off performance data showing progress	12%	46%	N/A	44%	25%	25%	
Percent of How Well We Do It and Is Anyone Better Off performance data showing maintenance	24%	36%	N/A	41%	55%	60%	
Percent of How Well We Do It and Is Anyone Better Off performance data showing no progress	64%	18%	N/A	15%	20%	15%	
Cost per Invoice Processed	\$4.96	\$4.57	\$2.40	\$2.40	\$4.59	\$4.58	
Cost per capita (reported annually)	\$6.00	\$5.05	N/A	\$5.57	\$5.57	\$5.47	
<i>General Accounting (1441P)</i>							
Number of invoices processed	205,460	204,512	104,741	210,000	50,000	50,000	

Agency	Actuals			FY 2002-2003		Adopted	
Department	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>General Accounting (1441P)</i>							
Comprehensive Annual Financial Report (CAFR) prepared	1	1	1	1	1	1	
Percent of invoice batches processed within 3 days	85%	85%	99%	99%	98%	98%	
Total dollar amount of adjustments	\$12,265,068	\$91,151,000	\$56,505,000	\$56,505,000	\$13,000,000	\$13,000,000	
Basic Financial Statements completed by external auditors by August 31st	0%	0%	0%	0%	100%	100%	
Number of audit adjustments	50	17	10	10	5	5	
Rate of audit adjustments as a percentage of total Countywide expenditures	2%	10%	7%	7%	1%	1%	
Total dollar amount of vendor discounts taken (data development)	N/A	N/A	N/A	N/A			
Percent of vendor discounts taken (data development)	N/A	N/A	N/A	N/A			
CAFR issued by September 30 with unqualified opinion	0%	0%	0%	0%	100%	100%	
<i>Internal Audit (1421P)</i>							
Number of Mandated Audits conducted	18	19	12	19	19	19	
Number of Discretionary Audits conducted	1	3	0	4	4	5	
Number of Special Project Audits	6	5	2	7	7	6	
Percent of audits completed by established deadlines	100%	100%	100%	100%	100%	100%	
Percent of County budget covered by internal controls review (risk reduction)	3.5%	10.0%	4.8%	10.0%	10.0%	10.0%	
Number of audit requirements fulfilled (mandated audits)	18	19	12	19	19	19	
Number of changes recommended (internal control audits)	18	35	16	29	29	29	
Number of recommended changes that are implemented by departments	N/A	N/A	20	20	17	17	
Dollar value of one-time revenue enhancements/cost savings (efficiency/effectiveness audits)	N/A	\$536,944	\$1,513,378	\$1,513,378	\$0	\$0	
Dollar value of ongoing revenue enhancements/cost savings	N/A	\$2,250,000	\$996,000	\$996,000	\$360,000	\$360,000	
Percent increase in revenue collection/cost savings expressed as percentage of the Audit Division budget	N/A	392%	281%	281%	40%	39%	
<i>Payroll Services (1431P)</i>							
Number of departmental payroll adjustments processed each pay period	1,335	1,336	1,753	1,753	1,350	1,365	
Number of departmental payroll adjustments requiring correction per pay period	368	468	614	614	473	478	
Number of timecard transaction lines processed each pay period	17,425	17,722	18,127	18,127	17,711	17,888	
Controller payroll staff turnover	2%	0%	0%	0%	0%	0%	
County payroll clerk turnover	1%	7%	1%	1%	1%	1%	

Agency Department	Actuals		FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004
<i>Payroll Services (1431P)</i>						
Percent of customer survey respondents rating services as good or better	97%	100%	100%	100%	98%	98%
Number of payroll checks issued correctly	139,633	150,396	76,852	153,704	149,386	149,386
Percent of payroll checks issued correctly	99.8%	99.9%	99.9%	99.9%	99.8%	99.8%
<i>Property Tax / Special Accounting (1461P)</i>						
Number of tax roll changes and refunds processed	10,942	17,832	5,057	10,942	12,000	12,000
Number of tax apportionments made	210	210	73	210	210	210
Percent of refunds issued within ten days	100%	96%	100%	100%	95%	95%
Percent of tax refunds issued correctly	100%	100%	100%	100%	100%	100%
Number of refunds re-issued	0	0	0	0	0	0
Number of tax apportionments issued correctly	210	210	73	210	210	210
Percent of refunds issued correctly	100%	100%	100%	100%	100%	100%
Percent of apportionments issued correctly	100%	100%	100%	100%	100%	100%
County Counsel's Office						
<i>County Counsel (1600B)</i>						
Percent of How Well We Do It and Is Anyone Better Off performance data showing progress (reported annually)	67%	50%	N/A	80%	50%	60%
Percent of How Well We Do It and Is Anyone Better Off performance data showing maintenance (reported annually)	0%	25%	N/A	0%	50%	40%
Percent of How Well We Do It and Is Anyone Better Off performance data showing no progress (reported annually)	33%	25%	N/A	20%	0%	0%
Cost per case	\$3,627	\$3,897	\$1,706	\$3,863	\$3,817	\$3,756
Cost per capita	\$6.93	\$6.54	\$3.37	\$7.27	\$7.27	\$7.12
Number of customer agencies served	53	53	53	53	53	53
Number of litigation cases	1,366	1,316	1,388	1,388	1,385	1,385
Percent of litigation cases resolved within two years	84%	66%	89%	89%	85%	86%
Attorneys per capita	33,674	33,674	32,928	32,928	33,674	33,674
Cost per capita as compared with surrounding counties - San Mateo County	\$6.58	\$6.54	\$3.27	\$7.27	\$7.27	\$7.12
Cost per capita as compared to surrounding counties - Surrounding Counties	N/A	\$9.01	N/A	\$9.54	\$9.54	\$9.83
Departmental cost as a percentage of the County budget	0.50%	0.46%	0.21%	0.38%	0.38%	0.38%
Percent of customers rating legal services as good or better (reported biannually)	N/A	94%	N/A	N/A		96%

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
County Manager / Clerk of the Board							
<i>Clerk of the Board (1215P)</i>							
Number of Board agendas prepared	32	34	16	34	34	34	
Number of Board agenda items processed	1,229	1,288	543	1,200	1,200	1,200	
Number of research requests (data development)	N/A	N/A	12	15			
Number of Boards and Commissions recruitments	19	27	13	20	92	92	
Number of Assessment Appeals filings	869	1,435	1,382	1,400	1,400	1,200	
Percent of agendas completed accurately	N/A	91%	75%	80%	96%	100%	
Average number of days between Board meeting and approval of minutes	28	26	N/A	30	21	14	
Percent of Boards and Commissions vacancies filled within established timeframes (data development)	N/A	N/A	N/A	N/A			
Percent of Assessment Appeals applications processed within established timeframes (data development)	N/A	N/A	N/A	N/A			
Percent of customers satisfied with record research requests processed	N/A	N/A	N/A	N/A	90%	92%	
Percent of Board members satisfied with the level of services provided by the Clerk of the Board's unit	N/A	N/A	N/A	80%	80%	100%	
Percent of Board agenda items published online	45%	81%	97%	95%	95%	98%	
<i>County Management (1210P)</i>							
Number of budgets monitored	126	121	74	74	115	110	
Number of performance measures monitored (data development)	543	888	1,273	1,273			
Number of legislation related actions taken - County Sponsored	N/A	4	1	2	2	2	
Number of legislative related actions taken - Board Actions (Support/Oppose/Amend)	N/A	37	22	39	39	39	
Percent of budgets monitored within seven business days after monthly financial reports are available	N/A	100%	100%	100%	95%	100%	
Percent of customer survey respondents rating services good or better - Fiscal Officers	100%	N/A	N/A	N/A	90%	95%	
Percent of customer survey respondents rating services good or better - Training Participants	N/A	N/A	100%	100%	90%	95%	
Percent of monitored budgets with shortfalls (reported annually)	1.00%	1.00%	N/A	1.00%	2.00%	2.00%	
Amount of Contingencies/Reserves used	\$6,900,000.0	\$8,700,000.0	\$0.0	\$4,000,000.0	\$2,000,000.0	\$2,000,000.0	
Percent of Contingencies/Reserves used	8.5%	8.8%	0.0%	4.0%	2.0%	2.0%	
Percent of How Well We Do It and Is Anyone Better Off performance measures showing progress across all County OBM programs (reported annually)	N/A	52%	N/A	50%	90%	90%	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>County Management (1210P)</i>							
Percent of legislation related actions taken resolved favorably - County Sponsored	N/A	50%	0%	50%	50%	50%	
Percent of legislation related actions taken resolved favorably - Board Actions (Support/Oppose/Amend)	N/A	N/A	77%	77%	31%	31%	
<i>County Manager / Clerk of the Board (1200B)</i>							
Percent of How Well We Do It and Is Anyone Better Off performance data showing progress (reported annually)	50%	44%	N/A	33%	50%	36%	
Percent of How Well We Do It and Is Anyone Better Off performance data showing maintenance (reported annually)	17%	28%	N/A	42%	33%	50%	
Percent of How Well We Do It and Is Anyone Better Off performance data showing no progress (reported annually)	33%	28%	N/A	25%	17%	14%	
Cost per capita	\$4.78	\$4.82	\$2.11	\$4.62	\$4.62	\$4.47	
Percent of County departmental performance measures achieved	N/A	N/A	N/A	79%	85%	90%	
<i>Special Services (1220P)</i>							
Number of leases managed - County Tenant	164	70	63	63	64	70	
Number of leases managed - County Landlord	N/A	116	N/A	111	111	111	
Area of leased space managed (in square feet)	N/A	361,410	437,882	437,882	401,980	430,000	
Number of capital projects administered	4	3	3	3	3	2	
Number of contracts monitored (capital projects)	63	62	N/A	62	62	61	
Monthly cost of County leased space	N/A	\$2.04	\$2.05	\$2.05	\$2.10	\$2.17	
County average market rate (square feet)	N/A	\$2.83	\$2.84	\$2.84	\$3.17	\$3.26	
Percent of leases renewed within established timeframes	N/A	N/A	N/A	90.0%	90.0%	95.0%	
Percent of capital projects on schedule	100%	100%	100%	100%	100%	100%	
Percent of capital projects within budget	80%	100%	100%	100%	100%	100%	
Percent difference between initial capital projects contract and final (data development)	N/A	N/A	N/A	N/A	\$	\$	
Percent of customers satisfied with services - Real Property	0%	0%	N/A	90%	90%	95%	
Percent of customers satisfied with services - Capital Projects (data development)	N/A	N/A	N/A	N/A	90%	95%	
Employee and Public Services							
<i>Administration and Support (1710P)</i>							
Number of new activities in the Employee and Public Services Plan	34	34	25	25	25	25	
Number of nonprofit agencies contacted	N/A	N/A	619	1,200	100	100	
Number of hours network is available during business hours	2,340	2,376	1,188	2,364	2,496	2,496	

Agency Department	Actuals		FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004
<i>Administration and Support (1710P)</i>						
Percent of new activities accomplished within established timeframes	79%	79%	144%	144%	80%	80%
Percent of personnel/payroll transactions requiring retroactive adjustments	N/A	N/A	4.9%	4.9%	2.0%	2.0%
Percent of technology problems resolved within 24 hours	N/A	94%	97%	97%	95%	95%
Percent of business work hours the network is available	100.00%	100.00%	100.00%	100.00%	99.99%	99.99%
Number of nonprofit agencies participating in the purchasing, training and recruitment programs	81	88	80	85	100	100
Percent of nonprofit agencies participating in the purchasing, training and recruitment programs	25%	27%	25%	26%	31%	31%
Percent of customers rating services as good or better- Nonprofit Partnerships	N/A	N/A	N/A	90%	90%	90%
Percent of customers rating services as good or better - Personnel/Payroll customers	N/A	N/A	100%	100%	90%	90%
<i>Copy Center (1770P)</i>						
Total value of copy work processed	\$763,395	\$684,995	\$272,698	\$600,000	\$715,000	\$715,000
Number of work requests processed	4,887	3,275	1,186	2,400	3,400	3,400
Total number of impressions annually	10,899,897	9,753,934	3,379,439	7,000,000	11,000,000	11,000,000
Percent of customers rating the quality of jobs completed as good or better	99%	99%	100%	99%	98%	98%
Percent of customers rating the timeliness of jobs completed as good or better	97%	98%	100%	99%	98%	98%
Dollars saved by using Copy Center vs. external vendors	217,998	195,079	67,589	150,000	220,000	220,000
Percent saved by using Copy Center vs. external vendors	36%	36%	36%	36%	35%	35%
<i>Employee and Public Services (1700B)</i>						
Percent of How Well We Do It and Is Anyone Better Off performance data showing progress (reported annually)	26%	56%	N/A	24%	43%	23%
Percent of How Well We Do It and Is Anyone Better Off performance data showing maintenance (reported annually)	22%	22%	N/A	29%	37%	77%
Percent of How Well We Do It and Is Anyone Better Off performance data showing no progress (reported annually)	52%	22%	N/A	47%	20%	0%
Cost per County Employee (reported annually)	\$1,651	\$1,597	N/A	\$1,740	\$1,740	\$1,631
Employees Residing in San Mateo County (data development)	N/A	N/A	N/A	N/A		
<i>Human Resources (1720P)</i>						
Number of hires and promotions - New hires	586	711	177	350	600	600
Number of hires and promotions - Promotions	480	400	111	250	450	450

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	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Human Resources (1720P)</i>							
Number of hires and promotions - Extra help	499	652	263	550	600	600	
Number of employment complaints - Equal Employment Opportunity (EEO)	77	80	42	84	95	95	
Number of employment complaints - Employee Relations (ER)	64	49	42	84	75	80	
Number of employees in training - Skill-based	1,616	1,668	1,176	1,900	1,700	1,700	
Number of employees in training - Education	112	4,276	0	0	200	200	
Number of Worker's Compensation claims - Total claims	585	642	328	656	550	550	
Number of Worker's Compensation claims - Lost time	112	92	55	100	110	110	
Number of employees in health promotion / risk assessment classes	2,580	2,704	1,733	2,600	2,425	2,525	
Percent of customers rating overall services as good or better	N/A	85%	N/A	85%	85%	85%	
Percent of employees leaving County employment	11.8%	7.6%	5.8%	5.8%	7.0%	7.0%	
Percent of complaints resolved prior to formal process - EEO	85.7%	81.0%	92.6%	92.0%	86.0%	87.0%	
Percent of complaints resolved prior to formal process - ER	89.1%	96.0%	95.2%	95.0%	90.0%	90.0%	
Cost per claim as a percent of Statewide average	N/A	N/A	64%	64%	50%	50%	
Number of clients satisfied with new hires after six months	N/A	N/A	N/A	N/A	480	480	
Percent of clients satisfied with new hires after six months	N/A	N/A	N/A	N/A	80%	80%	
Number of employees utilizing skills one month after training	N/A	N/A	N/A	N/A	1,360	1,360	
Percent of employees utilizing skills one month after training	N/A	N/A	N/A	N/A	80%	80%	
Number of employees reporting continued use of behavior one month after participating in health promotion/risk reduction classes	N/A	N/A	N/A	N/A	1,940	1,940	
Percent of employees reporting continued use of behavior one month after participating in health promotion/risk reduction classes	N/A	N/A	N/A	N/A	80%	80%	
<i>Mail Services (1760P)</i>							
Number of Pony pieces of mail processed	1,537,171	1,539,018	739,338	1,430,000	1,400,000	1,350,000	
Number of U.S. Mail pieces of mail processed	4,778,973	4,181,748	2,365,316	4,500,000	4,500,000	4,500,000	
Percent of customers rating services provided by Mail Services staff as very good or excellent	95%	98%	99%	97%	95%	95%	
Percent of customers rating Mail Services timeliness as good or better	85%	97%	98%	97%	90%	90%	
Percent of customers rating Mail Services accuracy as good or better	85%	93%	92%	91%	90%	90%	
Dollars saved using Mail Services vs. U.S. Mail	\$586,678	\$605,864	\$313,537	\$600,000	\$580,000	\$580,000	
Percent saved by using Mail Services vs. U.S. Mail	27.8%	31.1%	27.3%	26.5%	26.0%	26.0%	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Public Safety Communications (1730P)</i>							
Total number of telephone calls received	481,623	746,500	352,266	695,000	530,000	540,000	
Percent of 911 callers rating overall satisfaction with services as good or better	99%	96%	97%	98%	98%	98%	
Percent of emergency service providers rating overall satisfaction with services as good or better	98%	100%	100%	100%	98%	98%	
Total number of High Priority Calls processed	71,864	68,434	33,115	69,500	78,970	80,460	
Total number of Other Dispatched Calls processed	184,935	207,910	105,301	201,550	203,520	207,360	
Total number of Informational Calls processed	224,824	470,156	213,850	423,950	247,510	252,180	
Percent of high priority Police calls dispatched within established time frames	84%	83%	81%	81%	86%	87%	
Percent of high priority Fire calls dispatched within established time frames	95%	94%	93%	94%	96%	97%	
Percent of high priority Medical calls dispatched within established time frames	94%	94%	93%	94%	96%	97%	
<i>Purchasing (1750P)</i>							
Total dollar value of purchase requests	\$38,321,427	\$37,100,771	\$18,898,799	\$30,000,000	\$30,000,000	\$30,000,000	
Percent of customers rating quality of the goods and/or services as good or better	N/A	86%	93%	90%	82%	83%	
Percent of customers rating timeliness in obtaining the goods and/or services as good or better	N/A	82%	63%	65%	82%	83%	
Dollars saved through Vendor Agreements	\$3,303,140	\$2,749,675	\$1,554,327	\$2,500,000	\$2,200,000	\$2,200,000	
Dollars saved through Purchase Orders	\$3,594,729	\$4,039,781	\$1,899,733	\$3,200,000	\$3,100,000	\$3,100,000	
Cost of Purchasing Unit as percent of total dollars saved	9.6%	9.6%	9.6%	11.0%	12.0%	12.0%	
<i>Revenue Services - Animal Licensing (1742P)</i>							
Number of bills issued	51,521	49,019	22,316	53,000	53,000	54,000	
Percent of fees collected by the due date	90.0%	89.6%	85.2%	85.0%	90.0%	90.0%	
Number of dogs licensed	44,693	47,664	50,411	51,000	48,000	50,000	
Animals licensed in the County as percentage of animals licensed in comparable agencies	N/A	N/A	135%	135%	105%	110%	
<i>Revenue Services - Collections Unit (1741P)</i>							
Dollar amount of accounts received	\$38,700,000	\$38,842,467	\$20,985,842	\$42,000,000	\$40,000,000	\$40,000,000	
Number of accounts received	76,038	59,420	29,038	60,000	81,000	81,000	
Percent of debtors contacted within five days of receipt	100%	100%	100%	100%	100%	100%	
Percent of accounts collected	44%	55%	50%	50%	50%	50%	
Dollars collected	\$14,800,000	\$18,398,627	\$7,488,948	\$17,500,000	\$16,000,000	\$16,000,000	
Total cost of collections	\$2,500,000	\$2,870,033	\$1,488,504	\$2,800,000	\$2,800,000	\$2,800,000	

Agency	Actuals			FY 2002-2003		Adopted	
Department	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Revenue Services - Collections Unit (1741P)</i>							
Collections rate	38%	47%	36%	42%	40%	40%	
Cost of collections ratio	17%	16%	20%	16%	19%	19%	
Grand Jury							
<i>Grand Jury (1920B)</i>							
Expenditures (in thousands)	\$216	\$247	\$147	\$200	\$254	\$244	
Information Services Department							
<i>Information Services (1800B)</i>							
Percent of How Well We Do It and Is Anyone Better Off performance data showing progress (reported annually)	67.0%	29.0%	N/A	45.0%	50.0%	75.0%	
Percent of How Well We Do It and Is Anyone Better Off performance data showing maintenance (reported annually)	33%	14%	N/A	27%	13%	25%	
Percent of How Well We Do It and Is Anyone Better Off performance data showing no progress (reported annually)	0%	0%	N/A	27%	13%	0%	
Cost per capita	\$38.29	\$45.22	\$42.36	\$44.24	\$47.66	\$42.55	
Average Support Cost per Desktop User	N/A	\$259	\$234	\$255	\$265	\$255	
<i>Information Technology Availability (1830P)</i>							
Number of County IT users - Voice	N/A	6,004	6,034	6,034	6,000	6,000	
Number of County IT users - Radio (RF)	N/A	N/A	N/A	N/A	350	400	
Number of County IT users - Node	N/A	4,712	4,750	4,750	4,550	4,550	
Number of IT Devices and Applications	N/A	N/A	N/A	N/A	11,350	11,350	
Percent of Help Desk calls responded to within Service Level commitments - Emergency calls	100%	100%	100%	100%	100%	100%	
Percent of Help Desk calls responded to within Service Level commitments - Critical calls	100.0%	99.0%	99.5%	99.5%	98.0%	98.5%	
Percent of Help Desk calls responded to within Service Level commitments - High calls	100.0%	99.0%	99.2%	99.2%	95.5%	96.0%	
Percent of Help Desk calls responded to within Service Level commitments - Routine calls	100%	99%	99%	99%	95%	95%	
Average support cost per desktop user	N/A	\$259	\$234	\$255	\$255	\$255	
Percent of IT Devices and Applications meeting availability goals - Network devices	N/A	90%	93%	94%	94%	95%	
Percent of IT Devices and Applications meeting availability goals - File Servers	99%	99%	98%	97%	97%	98%	
Number of unplanned, unscheduled major outages	2	1	1	4	4	3	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Information Technology Availability (1830P)</i>							
Percent of Information and Technology services available	99.8%	99.9%	99.8%	99.9%	99.8%	99.8%	
Percent of user satisfaction with Information Technology availability necessary to perform job functions rated as good or better	81%	69%	N/A	N/A	92%	95%	
<i>Project Management (1840P)</i>							
Number of IT Projects - Projects / Activities (data development)	N/A	N/A	N/A	N/A	515	515	
Percent of IT Projects that follow established Project Management procedures (data development)	N/A	N/A	N/A	N/A	35%	70%	
Percent of IT Projects that are completed on time (data development)	N/A	N/A	N/A	N/A	50%	70%	
Percent of IT Projects that are completed within budget (data development)	N/A	N/A	N/A	N/A	50%	70%	
Number of completed projects meeting primary project goals (data development)	N/A	N/A	N/A	N/A	258	361	
Percent of completed projects meeting primary project goals (data development)	N/A	N/A	N/A	N/A	50%	70%	
Number of Projects that are cross departmental	N/A	30	12	20	32	35	
Percent of projects that are cross departmental (data development)	N/A	N/A	N/A	N/A	6%	7%	
Percent of projects that are cross departmental (data development)	N/A	N/A	N/A	N/A	6%	7%	
Percent of customers rating satisfaction with delivered projects as good or better (data development)	N/A	N/A	N/A	N/A	70%	90%	
Memberships and Contributions							
<i>Memberships and Contributions (1900B)</i>							
Expenditures (in thousands)	\$1,517	\$3,105	\$2,143	\$2,228	\$2,228	\$1,934	
San Mateo Co. Employee's Retirement Assoc.							
<i>Retirement (2000B)</i>							
Expenditures (in thousands)	\$1,438	\$1,540	\$892	\$1,786	\$1,786	\$1,768	
Treasurer / Tax Collector							
<i>Tax Collector (1510P)</i>							
Number of property tax bills issued	381,710	325,386	275,349	380,000	380,000	380,000	
Percent of payments processed within 5 days of receipt	97%	99%	99%	98%	97%	97%	
Cost per property tax bill	\$4.76	\$4.37	\$0.00	\$4.80	\$4.80	\$4.80	
Dollars collected (all tax rolls)	\$968.8M	\$1.136B	\$710,060,679	\$915,000,000	\$915,000,000	\$915,000,000	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Tax Collector (1510P)</i>							
Secured Collection Rate: County	99%	98%	56%	98%	98%	98%	
Unsecured Collection Rate: County	99%	98%	96%	99%	99%	99%	
Secured Collection Rate: Statewide Avg.	97%	97%	N/A	N/A	97%	97%	
Unsecured Collection Rate: Statewide Avg.	95%	95%	N/A	N/A	96%	96%	
<i>Treasurer (1520P)</i>							
Number of funds managed	961	961	961	961	961	961	
Number of deposits processed	22,011	23,276	12,181	22,500	22,500	22,500	
Percent of survey customers rating services as good or better	N/A	96%	95%	95%	90%	90%	
Percent of deposits processed within one day	99%	99%	99%	99%	99%	99%	
Dollar growth in County Pool due to investments	\$79,304,647	\$71,575,278	\$36,990,663	\$69,067,008	\$69,067,008	\$69,067,008	
Percent growth in County Pool due to investments	5.790%	4.170%	3.640%	3.375%	3.375%	3.375%	
County Pool 3 yield rate	5.66%	4.04%	3.64%	3.25%	3.25%	3.25%	
Local Agency Investment Fund (LAIF) yield rate	6.12%	3.43%	2.47%	3.00%	3.25%	3.25%	
<i>Treasurer - Tax Collector (1500B)</i>							
Percent of How Well We Do It and Is Anyone Better Off performance data showing progress (reported annually)	67%	40%	N/A	10%	10%	0%	
Percent of How Well We Do It and Is Anyone Better Off performance data showing maintenance (reported annually)	11%	30%	N/A	20%	70%	100%	
Percent of How Well We Do It and Is Anyone Better Off performance data showing no progress (reported annually)	22%	30%	N/A	70%	20%	0%	
Cost per tax bill (reported annually)	\$4.76	\$4.37	N/A	\$4.80	\$4.80	\$4.80	
Cost per capita (reported annually)	\$5.37	\$0.00	N/A	\$6.66	\$6.66	\$5.75	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
Criminal Justice							
Coroner's Office							
<i>Agency (3300B)</i>							
Percent of How Well We Do It and Is Anyone Better Off performance data showing progress (Reported annually)	67%	33%	N/A	50%	50%	36%	
Percent of How Well We Do It and Is Anyone Better Off performance data showing maintenance (Reported annually)	33%	67%	N/A	30%	40%	64%	
Percent of How Well We Do It and Is Anyone Better Off performance data showing no progress (Reported annually)	0%	0%	N/A	20%	10%	0%	
Cost per Investigation (Reported annually)	\$964	\$1,031	N/A	\$920	\$994	\$961	
Number of Reported Suicides - 18 and under (Reported annually)	3	2	N/A	0	0	0	
Number of Reported Suicides - Ages 19-30 (Reported annually)	10	4	N/A	0	0	0	
Number of Reported Suicides - Ages 31-50 (Reported annually)	19	19	N/A	0	0	0	
Number of Reported Suicides - 51 and over (Reported annually)	26	16	N/A	0	0	0	
<i>Coroner Investigations (3316P)</i>							
Number of law enforcement calls for service	837	800	525	1,050	625	650	
Percent of law enforcement calls responded to within fifteen minutes	N/A	70%	75%	75%	70%	75%	
Average response time for the contract removal service	N/A	N/A	30	30	30	30	
Number of law enforcement agencies responding to an annual survey rating investigative services as good or better	23	23	N/A	23	23	23	
Percent of law enforcement agencies responding to an annual survey rating investigative services as good or better	N/A	100%	N/A	100%	100%	100%	
Number of survey respondents rating service as good or better	N/A	0	N/A	0	105	110	
Percent of survey respondents rating services as good or better (Reported annually)	90%	94%	N/A	92%	92%	93%	
<i>Pathology (3321P)</i>							
Number of deaths reported to the Coroner's office	2,091	2,113	1,264	2,528	2,150	2,175	
Number of cases receiving clinical inspections	29	36	20	40	125	125	
Number of cases autopsied	456	403	234	468	475	480	
Percent of cases receiving clinical inspection within 24 hours	85%	100%	90%	90%	90%	90%	
Percent of autopsies performed within 24 hours	85%	99%	90%	90%	90%	90%	
Percent of deaths reported to the Coroner's Office for which autopsies are conducted	22%	22%	19%	20%	22%	22%	
Number of homicide cases under full jurisdiction of the Coroner's Office ready for release within three days	N/A	21	10	20	10	15	

Agency	Actuals		FY 2002-2003		Adopted	
Department	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004
<i>Pathology (3321P)</i>						
Percent of homicide cases under full jurisdiction of the Coroner's Office ready for release within three days	100%	100%	100%	100%	100%	100%
Number of all other deaths under full jurisdiction of the Coroner's Office ready for release within one day	0	453	234	468	650	650
Percent of all other deaths under full jurisdiction of the Coroner's Office ready for release within one day	N/A	95%	100%	100%	95%	95%
County Support of the Courts						
<i>County Support of the Courts (2700B)</i>						
Expenditures (in thousands) (reported annually)	\$20,971	\$21,463	N/A	\$21,604	\$21,604	\$21,604
Department of Child Support Services						
<i>Agency (2600B)</i>						
Percent of How Well We Do It and Is Anyone Better Off performance data showing progress (Reported annually)	100%	43%	N/A	44%	100%	100%
Percent of How Well We Do It and Is Anyone Better Off performance data showing maintenance (Reported annually)	0%	0%	N/A	44%	0%	0%
Percent of How Well We Do It and Is Anyone Better Off performance data showing no progress (Reported annually)	0%	0%	N/A	11%	0%	0%
Cost per child served (reported annually)	\$454	\$606	N/A	\$600	\$594	\$582
Percent of child support owed that is paid	68%	58%	N/A	57%	58%	59%
<i>Department of Child Support Services (2600P)</i>						
Number of child support cases	15,702	15,384	14,663	15,000	16,000	16,250
Number of children served in all case categories (current, arrears, medical)	23,100	22,610	N/A	21,000	22,400	22,727
Total amount of child support collected (in millions)	\$29.5	\$31.0	\$14.4	\$31.5	\$31.5	\$32.0
Percent of cases with a court ordered child support obligation	85%	83%	N/A	83%	86%	87%
Percent of cases with orders for current child support where current child support is being collected	68%	73%	N/A	75%	72%	73%
Percent of cases with orders with collection on arrears	52%	61%	N/A	61%	56%	56%
Percent of child support owed that is paid - SMC	59%	58%	N/A	58%	58%	59%
Percent of child support owed that is paid - statewide (reported annually)	40%	41%	N/A	N/A	50%	55%
Percent of children owed current child support that receive payment	68%	74%	N/A	75%	72%	73%
Percent of children with orders for medical insurance for which the non-custodial parent is providing medical insurance	57%	64%	N/A	67%	59%	60%

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
District Attorney							
<i>District Attorney (2510P)</i>							
Number of felony cases with victims	1,308	1,323	598	1,200	1,339	1,339	
Number of victims contacted, including unsolved cases	638	701	1,690	3,380	3,850	3,800	
Number of Public Administrator cases opened	61	52	31	63	52	52	
Number of Public Administrator cases closed	39	51	47	57	51	51	
Percent of cases where a request for restitution is made	35%	37%	40%	40%	38%	39%	
Percent of victims for which services were provided	N/A	N/A	95%	95%	73%	74%	
Percent of Public Administrator cases closed within 12 months	60%	65%	62%	60%	66%	67%	
Percent of cases where restitution is ordered	N/A	N/A	69%	69%	0%	0%	
Percent of felony cases where victim services are provided	N/A	48%	55%	55%	51%	54%	
Total amount distributed to heirs (Public Administrator cases) - in millions	\$3	\$5	\$3	\$4	\$5	\$5	
District Attorney / Public Administrator							
<i>Agency (2510B)</i>							
Percent of How Well We Do It and Is Anyone Better Off performance data showing progress (Reported annually)	0%	100%	N/A	67%	67%	20%	
Percent of How Well We Do It and Is Anyone Better Off performance data showing maintenance (Reported annually)	0%	0%	N/A	0%	33%	80%	
Percent of How Well We Do It and Is Anyone Better Off performance data showing no progress (Reported annually)	100%	0%	N/A	33%	0%	0%	
Cost per case	\$842	\$894	N/A	\$731	\$832	\$745	
Percent of victims provided services by the Victim Center	N/A	N/A	95%	95%	73%	74%	
Message Switch							
<i>Message Switch (1940B)</i>							
Total expenditures (in thousands) (reported annually)	\$699	\$754	N/A	\$325	\$761	\$852	
Number of databases and systems carried on Message Switch/Lawnet (reported annually)	10	11	N/A	29	14	16	
Private Defender Program							
<i>Private Defender Program (2800P)</i>							
Expenditures (in thousands) (reported annually)	\$9,015	\$10,295	N/A	\$10,908	\$10,908	\$11,563	
Probation Department							

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>I Agency (3200B)</i>							
Percent of How Well We Do It and Is Anyone Better Off performance data showing progress (Reported annually)	61%	81%	N/A	50%	67%	57%	
Percent of How Well We Do It and Is Anyone Better Off performance data showing maintenance (Reported annually)	14%	8%	N/A	5%	27%	42%	
Percent of How Well We Do It and Is Anyone Better Off performance data showing no progress (Reported annually)	25%	11%	N/A	46%	6%	1%	
Probation average annual service cost	\$282	\$282	N/A	N/A	\$304	\$293	
Percent of juvenile population on probation (reported annually)	3.1%	2.3%	N/A	N/A	2.3%	2.3%	
<i>Administration (3211P)</i>							
Number of Court orders/defendant payments processed for Fines, Fees and restitution	1,510	1,900	9,109	18,000	2,000	2,000	
Number of STC hours completed by sworn staff	18,755	26,593	8,780	26,500	21,000	22,000	
Total grant and claim dollars included in the Probation Department budget	\$8,769,735	\$10,034,340	N/A	\$8,959,268	\$	\$	
Percent of defendant's victim restitution payments processed in less time than stipulated per Penal Code	N/A	85%	80%	85%	90%	90%	
Percent of grants submitted that are awarded	N/A	75%	75%	75%	75%	75%	
Restitution dollars collected from defendants on behalf of victims	\$691,862	\$583,046	\$333,718	\$600,000	\$600,000	\$600,000	
Number of evaluations from sworn staff reporting relevance of training courses to job function as "Very good" or "Excellent"	N/A	778	360	807	550	600	
Percent of evaluations from sworn staff reporting relevance of training courses to job function as "Very good" or "Excellent"	N/A	85%	76%	85%	87%	90%	
Number of grant funded programs operating to meet community needs	6	12	12	12	0	0	
Number of grant funded programs operating to meet community needs	6	12	12	12	0	0	
Percent of customer survey respondents rating service good or better (reported annually)	N/A	97%	N/A	76%	97%	97%	
<i>Adult Alternatives (3225P)</i>							
Number of probationers served by Alternative Services Programs: Domestic Violence	450	485	1,120	1,120	500	526	
Number of probationers served by Alternative Services Programs: Drug Court	122	130	138	146	134	141	
Number of probationers served by Alternative Services Programs: Bridges Program	94	139	62	112	158	198	
Number of probationers served by Alternative Services Programs: Mentally Ill Crime Reduction Grant	50	103	43	58	70	80	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Adult Alternatives (3225P)</i>							
Number of probationers served by Alternative Services Programs: Intensive Supervision	180	204	1,873	2,042	190	195	
Number of probationers successfully completing programs: Domestic Violence	315	441	138	270	400	447	
Percent of probationers successfully completing programs: Domestic Violence	70%	90%	79%	65%	80%	85%	
Number of probationers successfully completing programs: Drug Court	88	70	22	44	107	119	
Percent of probationers successfully completing programs: Drug Court	72%	53%	16%	30%	80%	85%	
Number of probationers successfully completing programs: Bridges Program	47	61	18	36	110	158	
Percent of probationers successfully completing programs: Bridges Program	50%	43%	16%	32%	70%	80%	
Number of probationers successfully completing programs: Mentally Ill Crime Reduction Grant	37	94	19	38	94	138	
Percent of probationers successfully completing programs: Mentally Ill Crime Reduction Grant	40%	91%	23%	66%	60%	70%	
Number of probationers successfully completing programs: Intensive Supervision	126	143	120	1,334	152	165	
Percent of probationers successfully completing programs: Intensive Supervision	70%	70%	65%	65%	80%	85%	
Number of Alternative Services Program graduates who complete probation without committing new law violations: Domestic Violence	432	460	108	216	480	504	
Percent of Alternative Services Program graduates who complete probation without committing new law violations: Domestic Violence	96%	94%	81%	80%	96%	96%	
Number of Alternative Services Program graduates who complete probation without committing new law violations: Drug Court	86	69	22	44	104	116	
Percent of Alternative Services Program graduates who complete probation without committing new law violations: Drug Court	98%	98%	100%	100%	98%	98%	
Percent of Alternative Services Program graduates who complete probation without committing new law violations: Bridges Program	50%	84%	N/A	100%	70%	80%	
Number of Alternative Services Program graduates who complete probation without committing new law violations: Bridges Program	47	53	6	36	110	158	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Adult Alternatives (3225P)</i>							
Number of Alternative Services Program graduates who complete probation without committing new law violations: Mentally Ill Crime Reduction Grant	41	84	15	30	41	51	
Percent of Alternative Services Program graduates who complete probation without committing new law violations: Mentally Ill Crime Reduction Grant	82%	89%	80%	79%	82%	85%	
Number of Alternative Services Program graduates who complete probation without committing new law violations: Intensive Supervision	126	98	96	824	152	165	
Percent of Alternative Services Program graduates who complete probation without committing new law violations: Intensive Supervision	70%	68%	76%	76%	80%	85%	
Number of domestic violence court probationers receiving positive post-treatment prognosis from treatment providers	387	401	112	224	450	483	
Percent of domestic violence court probationers receiving positive post-treatment prognosis from treatment providers	86%	87%	58%	80%	90%	92%	
Number of Drug Court graduates who are drug free and maintaining their own housing	40	69	0	42	58	71	
Percent of Drug Court graduates who are drug free and maintaining their own housing	45%	98%	0%	95%	55%	60%	
Percent of Adult Alternative Programs graduates completing probation without committing new crimes - Total	79%	83%	82%	82%	85%	89%	
Percent of adult probationers completing alternative services programs without having committed new crimes.	86%	0%	82%	82%	0%	0%	
<i>Adult Court Services (3223P)</i>							
Number of referrals during reporting period - Superior Court	1,549	1,756	620	1,240	1,992	2,259	
Number of referrals during reporting period - Superior Court Limited Jurisdiction	3,348	3,797	0	3,106	4,305	4,882	
Total Court Services officer hours - Superior Court	22,125	25,090	0	17,711	28,452	32,264	
Total Court Services officer hours - Superior Court Limited Jurisdiction	24,960	28,305	0	23,155	32,097	36,398	
Percent of reports that meet or exceed the standards of legal viability, accuracy, impartiality, informative content and timeliness - Superior Court	N/A	80%	97%	99%	82%	84%	
Percent of reports that meet or exceed the standards of legal viability, accuracy, impartiality, informative content and timeliness - Superior Court Limited Jurisdiction	N/A	80%	97%	99%	82%	84%	
Number of reports per officer per year - Superior Court	147	167	126	252	189	214	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Adult Court Services (3223P)</i>							
Number of reports per officer per year - Superior Court Limited Jurisdiction	279	316	148	296	359	407	
Number of judges expressing satisfaction with Court Services - Superior Court	N/A	16	N/A	17	16	17	
Percent of judges expressing satisfaction with Court Services - Superior Court	N/A	80%	N/A	84%	82%	84%	
Number of judges expressing satisfaction with Court Services - Superior Court Limited Jurisdiction	N/A	17	N/A	18	17	18	
Percent of judges expressing satisfaction with Court Services - Superior Court Limited Jurisdiction	N/A	80%	N/A	84%	82%	84%	
Number of reports not requiring remedial action (modification due to service errors) - Superior Court	N/A	1,580	601	1,203	1,833	2,223	
Percent of reports not requiring remedial action (modification due to service errors) - Superior Court	N/A	90%	97%	97%	92%	94%	
Number of reports not requiring remedial action (modification due to service errors) - Superior Court Limited Jurisdiction	N/A	3,415	0	3,022	3,960	4,589	
Percent of reports not requiring remedial action (modification due to service errors) - Superior Court Limited Jurisdiction	N/A	90%	97%	97%	92%	94%	
Percent of reports not requiring remedial action (modification due to service errors) - Total	N/A	90%	97%	97%	92%	94%	
<i>Adult Supervision (3227P)</i>							
Number of offenders supervised by C.A.S.T - DEJ	N/A	1,425	2,098	915	1,615	1,831	
Number of offenders supervised by C.A.S.T - General	N/A	5,418	N/A	4,667	6,143	6,965	
Number of offenders supervised by Intensive Officers (Intensive Supervision caseload)	1,448	0	N/A	1,665	0	0	
Percent of program usage within C.A.S.T - DEJ	N/A	21%	20%	19%	21%	21%	
Percent of program usage within C.A.S.T - General	N/A	79%	80%	81%	79%	79%	
Percent of total caseload on C.A.S.T	N/A	N/A	61%	60%	0%	0%	
Staff to Client Ratio - Intensive	N/A	75	101	102	70	65	
Percent of offenders completing probation versus termination to CDC or jail - C.A.S.T DEJ	N/A	75%	90%	90%	77%	79%	
Percent of offenders completing probation versus termination to CDC or jail - C.A.S.T General	N/A	67%	91%	89%	69%	72%	
Percent of offenders completing probation versus termination to CDC or jail - Intensive	N/A	60%	N/A	76%	62%	64%	
Percent of offenders completing probation without new law violations - C.A.S.T DEJ	N/A	60%	N/A	N/A	62%	64%	

Agency Department	Actuals		FY 2002-2003		Adopted	
	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Adult Supervision (3227P)</i>						
Percent of offenders completing probation without new law violations - C.A.S.T General	N/A	65%	N/A	N/A	66%	69%
Percent of offenders completing probation without new law violations - Intensive	N/A	55%	64%	51%	57%	59%
Number of Intensive cases that were stablized and transferred to C.A.S.T	N/A	750	263	189	750	750
Percent of offenders completing probation without new law violations - Total	N/A	60%	N/A	N/A	62%	64%
Percent of Intensive cases that were stablized and transferred to C.A.S.T	N/A	62%	N/A	11%	65%	67%
<i>Adult Support Services (3229P)</i>						
Adult Program Support Allocation - Supervision (reported annually)	N/A	N/A	0	N/A	0	0
Adult Program Support Allocation - Alternative Services (reported annually)	N/A	N/A	0	N/A	0	0
Adult Program Support Allocation - Court Services (reported annually)	N/A	N/A	0	N/A	0	0
<i>Camp Glenwood (3285P)</i>						
Number of juveniles in residential Glenwood program	187	165	213	128	130	130
Number of juvenile offenders in aftercare	252	177	181	107	250	250
Average length of stay in aftercare program	N/A	15	11	10	15	15
Number of minors successfully completing the residential Glenwood Program	120	72	54	80	125	125
Percent of minors successfully completing the residential Glenwood Program	95%	89%	81%	80%	96%	96%
Number of minors being released from Aftercare who completed assigned rehabilitative programs	N/A	N/A	N/A	N/A		
Percent of minors being released from Aftercare who completed assigned rehabilitative programs	80%	90%	47%	60%	94%	94%
Number of minors on furlough who remain in educational/vocational programs for 90 days following release from residential program	N/A	25	15	32	27	31
Percent of minors on furlough who remain in educational/vocational programs for 90 days following release from residential program	N/A	75%	93%	88%	84%	90%

Agency Department	Actuals			FY 2002-2003		Adopted	
		FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Camp Glenwood (3285P)</i>							
Number of minors who have completed the Glenwood residential, furlough and aftercare programs and terminate from probation supervision without a new sustained felony	N/A	87	20	48	90	93	
Percent of minors who have completed the Glenwood residential, furlough and aftercare programs and terminate from probation supervision without a new sustained felony	N/A	85%	88%	96%	88%	92%	
<i>Institution Support Services (3289P)</i>							
Institution program support allocation - Hall (reported annually)	N/A	N/A	0%	N/A	70%	70%	
Institution program support allocation - Camp (reported annually)	N/A	N/A	0%	N/A	30%	30%	
<i>Juvenile Hall (3283P)</i>							
Average number of youth participants in programs at the Hall	N/A	1,292	780	1,525	1,350	1,415	
Number of youth placed in alternatives to custody programs - Community Care	346	349	141	252	380	390	
Number of youth placed in alternatives to custody programs - Weekend Work	234	234	126	272	290	300	
Number of youth placed in alternatives to custody programs - Home Supervision	454	454	141	370	460	460	
Percent of youth starting Community Care/Weekend Work programs within two weeks of Court referral	N/A	95%	98%	98%	97%	99%	
Percent of youth detained for more than two weeks participating in programs	N/A	85%	92%	92%	90%	95%	
Number of youth successfully completing Community Care and Weekend Work programs	499	502	252	520	522	538	
Percent of youth successfully completing Community Care and Weekend Work programs	94%	93%	92%	94%	94%	96%	
Dollar value of community service provided by Community Care and Weekend Work Programs to non-profit agencies	\$137,754	\$140,940	\$129,796	\$259,592	\$141,750	\$143,100	
Ratio of annual number of violent incidents and annual number of detention days (based on daily population)	80	78	42	84	74	70	
Annual number of detention days (based on daily population)	66,291	54,884	28,132	55,264	56,000	56,000	
Monetary value of savings using alternative to custody programs	\$1,088,564	\$962,481	\$350,871	\$785,000	\$1,070,052	\$1,106,646	
Dollar value of savings in Juvenile Hall operation cost due to use of Home Supervision (reported annually)	\$1,089,000	\$962,000	\$0	\$785,000	\$1,070,000	\$1,107,000	
<i>Juvenile Intensive Services (3255P)</i>							
Number of clients served: Juvenile Drug Court	106	122	96	118	108	108	
Number of clients served: Crossroads	60	65	48	70	70	75	
Number of clients served: Parent Education	425	511	285	500	300	300	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Juvenile Intensive Services (3255P)</i>							
Number of clients served: PIP	321	309	256	322	330	330	
Number of clients served: Placement Aftercare	70	57	40	57	75	75	
Number of clients served: PROP	84	60	109	129	75	75	
Staff to client ratio: Juvenile Drug Court	23	26	24	25	25	25	
Staff to client ratio: Crossroads	9	8	13	10	10	10	
Staff to client ratio: Parent Education	35	32	45	45	42	48	
Staff to client ratio: PIP	30	25	25	25	25	25	
Staff to client ratio: Placement Aftercare	22	16	18	23	23	23	
Staff to client ratio: PROP	18	11	17	20	15	15	
Percent of clients with service plan developed within guidelines by program: Crossroads	75%	85%	97%	95%	95%	95%	
Percent of clients with service plan developed within guidelines by program: PIP	95%	93%	88%	100%	100%	100%	
Percent of clients with service plan developed within guidelines by program: Placement Aftercare	72%	90%	93%	100%	100%	100%	
Percent of clients with service plan developed within guidelines by program: PROP	92%	97%	91%	94%	100%	100%	
Number of participants not committing a new law violation: Juvenile Drug Court	90	76	89	100	94	94	
Percent of participants not committing a new law violation: Juvenile Drug Court	85%	97%	95%	85%	87%	87%	
Number of participants not committing a new law violation: PIP	258	187	218	241	247	248	
Percent of participants not committing a new law violation: PIP	80%	94%	93%	75%	74%	75%	
Number of participants not committing a new law violation: Placement Aftercare	43	28	35	53	53	57	
Percent of participants not committing a new law violation: Placement Aftercare	61%	82%	92%	92%	70%	73%	
Number of participants not committing a new law violation: PROP	78	48	101	118	70	70	
Percent of participants not committing a new law violation: PROP	91%	94%	79%	92%	93%	93%	
Number of participants not committing a new law violation: Crossroads	53	26	45	67	55	55	
Percent of participants not committing a new law violation: Crossroads	88%	88%	97%	96%	84%	84%	
Number of participants without removal or placement: Crossroads	50	61	46	53	53	53	
Percent of participants without removal or placement: Crossroads	83%	91%	95%	75%	88%	88%	
Number of participants without removal or placement: PIP	287	190	247	295	295	295	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Juvenile Intensive Services (3255P)</i>							
Percent of participants without removal or placement: PIP	89%	96%	96%	89%	89%	89%	
Number of participants without removal or placement: Placement Aftercare	58	28	38	51	64	68	
Percent of participants without removal or placement: Placement Aftercare	88%	88%	95%	90%	90%	90%	
Number of participants without removal or placement: PROP	68	50	0	121	72	72	
Percent of participants without removal or placement: PROP	95%	98%	94%	94%	96%	96%	
Percent of Parent Education program graduates reporting increased parenting skills	N/A	N/A	85%	N/A	89%	92%	
Percent of Juvenile Drug Court, Placement, and PROP participants not committing new crimes	N/A	N/A	N/A	90%	91%	92%	
Percent of Crossroads participants not placed in high level placement	N/A	N/A	N/A	91%	88%	88%	
<i>Juvenile Investigation (3257P)</i>							
Number of Risk Prevention Program referrals - referred for truancy issues	N/A	300	60	120	400	400	
Number of Risk Prevention Program referrals - placed in diversion	119	225	132	264	200	190	
Number of Risk Prevention Program referrals - informal interventions	2,081	4,300	4,834	9,668	4,500	4,600	
Number of youth referred - intake	1,646	2,000	725	1,450	1,800	1,800	
Number of youth referred - informal contacts	213	218	113	158	230	243	
Number of youth referred - court appearances	854	900	401	800	855	812	
Number of investigations	1,068	876	495	891	975	975	
Percent of truancy plans completed within 21 days of being placed on diversion	N/A	90%	N/A	69%	95%	95%	
Staff: Work ratio - intake	402	444	145	290	360	360	
Staff: Work ratio - investigations	12	11	11	11	12	12	
Staff: Work ratio - traffic citations	1,083	664	670	671	675	1,025	
Staff: Work ratio - traffic warrants	N/A	56	0	76	60	60	
Cost per truancy case per month	N/A	\$78.24	\$45.04	\$92.08	\$70.00	\$70.00	
Number of participants improving school attendance by 25%	N/A	116	43	60	300	400	
Percent of participants improving school attendance by 25%	N/A	98%	75%	50%	95%	95%	
Number of youth released from custody at intake	N/A	100	82	164	110	120	
Percent of youth released from custody at intake	N/A	19%	39%	39%	20%	22%	
Number of diversion completed with no new law violations - Risk Prevention Program	266	238	114	228	180	170	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Juvenile Investigation (3257P)</i>							
Percent of diversion completed with no new law violations - Risk Prevention Program	81%	74%	86%	86%	80%	80%	
Number of diversion completed with no new law violations - Intake Diversion	N/A	181	0	158	185	219	
Percent of diversion completed with no new law violations - Intake Diversion	N/A	80%	82%	82%	85%	90%	
Number of reports submitted to Court appropriately identifying case issues	N/A	788	445	990	780	926	
Percent of reports submitted to Court appropriately identifying case issues	N/A	90%	90%	90%	93%	95%	
Total amount of fines collected	\$290,000	\$332,900	\$166,997	\$333,994	\$335,000	\$340,000	
<i>Juvenile Services Division (3259P)</i>							
Juvenile program support allocation - Supervision (reported annually)	N/A	N/A	0.0%	N/A	25.8%	25.8%	
Juvenile program support allocation - Intensive (reported annually)	N/A	N/A	0.0%	N/A	40.8%	40.8%	
Juvenile program support allocation - Court Services (reported annually)	N/A	N/A	0.0%	N/A	33.4%	33.4%	
<i>Juvenile Supervision Services (3253P)</i>							
Number of cases: Minimum Supervision	343	240	256	324	225	215	
Number of cases: General Supervision	955	875	920	1,169	825	790	
Number of cases: Intensive Supervision	80	75	100	158	75	75	
Average number of contacts per case per officer per month: General Supervision	N/A	2	3	3	2	2	
Average number of contacts per case per officer per month: Intensive Supervision	N/A	3	5	3	3	3	
Staff to client ratio: Minimum Supervision	171	120	93	93	112	107	
Staff to client ratio: General Supervision	80	73	76	57	69	66	
Staff to client ratio: Intensive Supervision	40	37	46	40	37	37	
Percent of general field contacts in community and home: General Supervision	50%	55%	35%	35%	60%	65%	
Percent of general field contacts in community and home: Intensive Supervision	60%	67%	35%	35%	70%	70%	
Number of probationers successfully completing probation	1,155	1,185	322	646	869	869	
Percent of probationers successfully completing probation	77%	79%	84%	84%	79%	79%	
Number of probationers successfully completing probation without new law violations	1,005	1,020	313	626	748	748	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Juvenile Supervision Services (3253P)</i>							
Percent of probationers successfully completing probation without new law violations	67%	68%	81%	82%	68%	68%	
Sheriff's Office							
<i>1 Agency (3000B)</i>							
Percent of How Well We Do It and Is Anyone Better Off performance data showing progress (Reported annually)	47%	34%	N/A	39%	74%	53%	
Percent of How Well We Do It and Is Anyone Better Off performance measure data showing maintenance (Reported annually)	5%	14%	N/A	10%	14%	40%	
Percent of How Well We Do It and Is Anyone Better Off performance measure data showing no progress (Reported annually)	48%	14%	N/A	51%	12%	7%	
Average cost per dispatched call for service	\$330.00	\$391.00	\$399.00	\$399.00	\$382.00	\$395.00	
Annual Part 1 crimes per capita - San Mateo County	3.00%	3.00%	2.70%	2.70%	2.00%	3.00%	
Annual Part 1 crimes per capita - Bay Area Counties	4.00%	4.00%	3.70%	3.70%	4.00%	4.00%	
Annual Part 1 crimes per capita - Statewide	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	
<i>Administrative and Support Services (3011P)</i>							
Administrative Cost per Employee	\$6,740	\$6,750	\$7,170	\$7,170	\$7,157	\$7,068	
Number of accounts receivable processed annually	580	608	339	618	590	595	
Number of security reviews and incident investigations annually	35	38	60	101	85	85	
Percent of Budget allocated to Administrative Services	5.0%	4.7%	4.9%	4.9%	4.9%	4.9%	
Number of revenue account categories meeting or exceeding budget targets within five percent	25	25	20	24	25	26	
Percent of revenue account categories meeting or exceeding budget targets within five percent	81%	85%	57%	76%	76%	79%	
Number of priority security recommendations enacted by departments	24	42	25	45	36	38	
Percent of priority security recommendations enacted by departments	89%	94%	82%	90%	95%	95%	
Number of documented threats of workplace violence not carried out	12	15	14	22	20	20	
<i>Civil and Records Bureau (3015P)</i>							
Number of job applicants fingerprinted through LiveScan or manual printing	5,700	7,822	3,901	7,675	7,400	7,450	
Number of criminal warrants: Total Maintained	30,973	33,874	28,073	28,000	35,000	36,000	
Number of criminal warrants: New Warrants Received	4,300	3,775	4,904	8,464	9,750	9,900	

Agency Department	Actuals		FY 2002-2003		Adopted	
			2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004
<i>Civil and Records Bureau (3015P)</i>						
Number of first attempt at service of domestic violence restraining orders processed by the Civil Unit within five working days	N/A	N/A	121	240	0	0
Number of criminal warrants cleared by county criminal justice agencies (represents current and prior years)	4,300	3,347	4,823	6,625	9,450	9,600
<i>Custody Alternatives (3153P)</i>						
Average daily population - SWP/EMP participants	507	369	392	400	410	425
Total number of inmates placed in SWP/EMP	3,660	3,385	1,775	3,500	3,100	3,200
Percent of inmate average daily population in county adult correctional system participating in custody alternatives programs	33.0%	34.0%	27.9%	24.0%	27.0%	29.0%
Percent of inmates successfully completing custody alternative programs	90%	93%	91%	85%	90%	90%
Potential maximum number of jail day beds saved annually	45,812	42,453	18,438	36,800	38,750	40,000
Percent of potential jail bed days saved daily through use of alternative programs	25.0%	31.5%	24.8%	20.0%	12.5%	12.8%
Total dollar value of jail bed savings @ \$92/day (state approved daily rate)	\$4,214,704	\$3,907,111	\$1,696,250	\$3,385,600	\$3,526,250	\$3,640,000
Total number of work hours provided to public/non-profit agencies by Custody Alternatives Programs (SWP)	363,750	319,181	167,409	334,500	355,000	360,000
Dollar value of community service work provided to public/non-profit agencies (in thousands)	\$2,364,375	\$2,234,267	\$1,130,011	\$2,257,875	\$2,485,000	\$2,520,000
<i>Custody Facilities (3151P)</i>						
Average Daily Population of inmates: Women's Correctional Center	92	111	114	115	120	125
Average Daily Population of inmates: Men's Correctional Center	121	83	81	60	100	100
Average Daily Population of inmates: Women's Honor Camp	19	18	18	12	22	23
Average daily number of inmates participating in CHOICES at the Women's Correctional Center	35	38	20	24	39	40
Average daily number of inmates participating in community work crews: Men's Correctional Center	117	71	65	45	118	122
Average daily number of inmates participating in community work crews: Women's Honor Camp	4	3	4	6	20	21
Percent of inmates participating in CHOICES program at WCC	32%	32%	23%	24%	33%	33%
Number of total assaults/incidents/escapes at Women's Jail	18	15	7	14	12	12
Number of assaults/incidents/escapes as a percent of total annual population	0	0	0	0	0	0
Total number of community service hours and value of work performed by work crews (minimum wage value) - MCC hours	23,320	25,400	11,431	22,000	25,850	26,100

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Custody Facilities (3151P)</i>							
Total number of community service hours and value of work performed by work crews (minimum wage value) - MCC value	\$151,580	\$171,450	\$80,017	\$148,500	\$180,950	\$182,700	
Total number of community service hours and value of work performed by work crews (minimum wage value) - WHC hours	40,774	40,000	21,600	38,200	40,500	41,000	
Total number of community service hours and value of work performed by work crews (minimum wage value) - WHC value	\$265,031	\$270,000	\$145,800	\$265,000	\$283,500	\$287,000	
Total number of community service hours and value of work performed by work crews (minimum wage value) - Total hours	64,094	67,721	33,031	60,200	66,350	67,100	
Total number of community service hours and value of work performed by work crews (minimum wage value) - Total value	\$416,611	\$441,450	\$224,817	\$413,500	\$464,450	\$469,700	
Percent of assaults/incidents/escapes by inmates at the Women's Jail	4%	3%	6%	6%	3%	3%	
<i>Investigations Bureau (3053P)</i>							
Number of cases assigned for follow-up investigation: South/Central County	4,600	4,431	2,248	4,390	4,540	4,550	
Number of cases assigned for follow-up investigation: North County	920	1,417	937	1,780	1,300	1,320	
Number of first-time offenders placed in Juvenile Diversion Program: School Crisis Intervention	20	3	5	10	8	9	
Number of first-time offenders placed in Juvenile Diversion Program: After-care program	40	46	19	44	60	63	
Number of first-time offenders placed in Juvenile Diversion Program: Parent Education Program	55	71	33	60	70	72	
Number of first-time offenders placed in Juvenile Diversion Program: Family Counseling	255	238	180	315	230	230	
Crime clearance rates for reported crimes: Statewide (CCI Part I only available)	0.26	0.24	0.23	0.23	0.25	0.25	
Crime clearance rates for reported crimes: Investigation Bureau (all crimes)	0.52	0.38	0.46	0.43	0.37	0.37	
Percent of first time offenders successfully completing the Juvenile Diversion Program	99%	97%	87%	93%	95%	96%	
Number of cleared cases submitted for prosecution: South/Central County	730	620	592	990	595	600	
Number of cleared cases submitted for prosecution: North County	64	105	41	89	130	135	
Number of cleared cases submitted for prosecution: Total	794	725	633	1,079	725	735	
Number of youth re-offending within 12 months of completing the Juvenile Diversion Program	4	7	3	6	7	6	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Investigations Bureau (3053P)</i>							
Percent of cleared cases submitted for prosecution: South/Central County	48%	37%	51%	50%	57%	57%	
Percent of cleared cases submitted for prosecution: North County	11%	17%	13%	16%	26%	26%	
Percent of cleared cases submitted for prosecution: Total	38%	33%	43%	44%	46%	46%	
Percent of youth re-offending within 12 months after completing Diversion Program.	4%	13%	50%	10%	9%	8%	
<i>Maguire Correctional Facility (3101P)</i>							
Number of persons booked	16,776	17,184	9,344	18,000	17,225	17,300	
Average daily population (ADP) managed at Maguire Correctional Facility	849	846	812	830	855	855	
Number of average daily population inmates classified in "at-risk" categories	369	421	N/A	400	440	445	
Percent of average daily population classified in "at-risk" categories	43.3%	49.7%	N/A	48.0%	50.5%	51.0%	
Number of facility deficiencies noted in BOC inspection	1	1	0	1	1	1	
Number of escapes	0	0	0	0	0	0	
Number of escape attempts	1	3	2	4	0	0	
Number of assaults by inmates	17	21	30	48	12	10	
Total assaults as a percent of average daily population	2.0%	1.8%	3.7%	5.8%	1.4%	1.1%	
<i>Multi-Jurisdictional Services (3017P)</i>							
Number of investigations performed annually: CNTF/VTTF	654	686	268	536	585	595	
Number of investigations performed annually: CTTF	106	87	34	62	65	70	
Number of investigations performed annually: REACT (San Mateo cases only)	8	47	33	55	22	35	
Number of law enforcement operations supported annually through HIDTA Narcotics Information Center	26,455	31,856	10,720	28,000	29,000	29,500	
Number of forensic examinations performed annually at the Crime Lab	22,864	26,130	6,804	14,000	28,900	28,900	
Number of arrests made annually: CNTF/VTTF	380	252	153	295	295	305	
Number of arrests made annually: CTTF	28	24	6	14	20	22	
Number of arrests made annually: REACT (San Mateo only cases)	5	10	20	37	12	16	
Number of VTTF assists to local law enforcement agency investigations	160	147	90	170	145	150	
Number of investigation cases submitted for prosecution	248	223	120	230	230	235	
Number of submitted cases filed by the DA's or Attorney General's Office	189	212	120	215	215	220	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Multi-Jurisdictional Services (3017P)</i>							
Vehicle theft reduction effectiveness: Percent of statewide vehicles registered in SMC	3%	3%	N/A	3%	3%	3%	
Vehicle theft reduction effectiveness: Percent of statewide vehicle theft occurring in SMC	1%	1%	N/A	1%	1%	1%	
<i>Office of Emergency Services (3055P)</i>							
Total number of Search and Rescue (SAR) and Law Enforcement Services (LES) mission requests (all types)	122	143	101	185	150	150	
Number of Emergency incidents responded to by OES staff	70	76	39	76	65	65	
Bomb Squad - High threat call outs	85	110	49	90	121	133	
Bomb squad - Total call outs	172	190	108	195	228	250	
Annual FTE paid hours saved by use of ESB volunteers	30,983	15,248	12,645	25,000	26,500	27,500	
Percent of emergency incidents responded to within one hour	100%	100%	100%	100%	98%	98%	
Number of Operational Area (JPA) customers rating OES support as good or better in annual customer survey	19	19	8	16	18	18	
Percent of Operational Area (JPA) customers rating OES support as good or better in annual customer survey	92%	92%	100%	90%	90%	90%	
Annual number of Bomb Squad call outs where explosive or dangerous device is located	18	21	25	44	23	25	
Percent of devices disarmed or abated without injury to staff or public	100%	100%	100%	100%	100%	100%	
Annual Bomb Squad calls for service	160	320	109	198	200	210	
<i>Office of Professional Services (3013P)</i>							
Number of initial job applicants reviewed: Correctional Officers	433	410	173	300	420	425	
Number of initial job applicants reviewed: Deputy Sheriff Lateral/Trainee	84	75	229	320	80	82	
Number of initial job applicants reviewed: Deputy Sheriff Promotional	68	65	4	10	67	69	
Number of initial job applicants reviewed: Sergeant Promotional	30	25	0	5	28	30	
Number of probationary employees trained through Basic Academy and Core training	73	77	19	25	46	60	
Number of existing officers receiving mandated training: mandated training	674	1,069	138	200	670	675	
Number of existing officers receiving: Firing Range Qualifications (2x per year)	810	800	448	820	820	820	
Number of existing officers receiving: EVOC Driver Training (every 3 years)	50	39	35	65	60	60	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Office of Professional Services (3013P)</i>							
Number of existing officers receiving: Specialized Law Enforcement training	812	795	416	515	710	710	
Total number of existing officers receiving training	2,346	2,703	826	1,600	2,260	2,260	
Number of terminations by reason: hired by another police agency	6	5	3	5	7	8	
Number of terminations by reason: retirement	24	10	4	8	18	28	
Number of terminations by reason: career change - public/private sector	N/A	10	9	14	8	8	
Number of terminations by reason: Total	36	25	16	27	33	44	
Percent of initial applicants hired after testing/background/psych screening/evaluation	14%	6%	38%	10%	7%	7%	
Number of initial applicants hired after testing/background/psych screening/evaluation	69	55	44	62	62	62	
Percent of probationary employees successfully completing training	98%	98%	91%	90%	95%	95%	
Number of staff successfully passing probationary period	72	63	42	0	40	57	
Percent of new hires who are female and/or minority officers	50%	54%	57%	50%	45%	48%	
<i>Patrol Bureau (3051P)</i>							
Number of dispatched calls for service	59,049	70,668	34,756	67,850	62,400	63,000	
Number of parking and other citations issued	9,084	10,490	4,860	9,900	10,850	11,150	
Number of total traffic activities by Patrol Deputies (non-citation)	17,388	18,092	8,244	16,400	18,200	18,500	
Number of schools served by School Resource Officers	14	14	15	15	14	14	
Average response time for priority CAD dispatch calls (in minutes): Urbanized service areas	N/A	3.70	2.73	2.73	3.30	3.30	
Average response time for priority CAD dispatch calls (in minutes): Rural service areas	N/A	9.75	9.56	9.56	8.30	8.30	
Average cost per dispatched call	\$382	\$330	\$399	\$399	\$382	\$395	
Annual number of Part I crimes: San Mateo County	19,000	18,708	19,268	19,268	19,150	19,300	
Annual number of Part I crimes: Bay Area counties	242,300	233,623	240,073	240,073	248,000	251,500	
Annual number of Part I crimes: Statewide	1,285,000	1,279,758	1,346,057	1,346,057	1,290,000	1,295,000	
Annual Part I crimes per capita: San Mateo County	0.025	0.026	0.027	0.027	0.027	0.027	
Annual Part I crimes per capita: Bay Area Counties	0.038	0.037	0.037	0.037	0.039	0.040	
Annual Part I crimes per capita: Statewide	0.038	0.038	0.039	0.039	0.040	0.041	
Number of hours devoted to school violence prevention	0	1,038	N/A	970	970	1,100	
<i>Transportation and Court Security (3158P)</i>							
Total number of inmates transported	29,100	31,029	14,711	28,411	30,800	30,800	
Number of court hearings held annually by San Mateo County courts	203,800	204,000	101,004	200,000	204,500	204,500	

Agency	Actuals		FY 2002-2003		Adopted	
Department	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004
<i>Transportation and Court Security (3158P)</i>						
Number of courtroom incidents requiring physical intervention by a deputy	18	10	6	12	16	16
Number of inmates transported annually per Transportation Unit deputy	1,435	1,536	700	1,400	1,540	1,542
Number of staff/public injuries during transportation details	6	3	0	3	7	7
Percent of staff/public injuries per total number of inmates transported	2.0%	0.8%	0.0%	0.3%	0.3%	0.3%
Percent of inmate escapes per total number of transportation details	N/A	0%	0%	0%	0%	0%
Number of courtroom incidents requiring physical intervention per total number of court sessions	22	18	6	12	16	16

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
Environmental Services Agency							
Agricultural Commissioner/Sealer							
<i>Administration and Support (3521P)</i>							
Number of Biologist/Standards Specialists taking at least one state professional license exam	13	13	8	10	11	11	
Number of customer satisfaction surveys distributed	340	900	926	1,000	800	800	
Percent of Biologist/Standards Specialists that obtain at least one state professional license exam	100%	92%	63%	89%	91%	91%	
Percent of scheduled external stakeholder meetings completed	N/A	100%	N/A	N/A	100%	100%	
Number of Biologist/Standards Specialists who hold all Agricultural and Weights and Measures state professional licenses	9	10	10	11	11	14	
Percent of Biologist/Standards Specialists who hold all Agricultural and Weights and Measures state professional licenses	41%	50%	50%	55%	55%	70%	
Number of customer satisfaction survey respondents rating services good or better	22	59	18	60	40	40	
Percent of customer satisfaction survey respondents rating services good or better	88%	100%	100%	97%	92%	92%	
<i>Consumer Protection Program (3523P)</i>							
Number of vendors inspected at certified farmer's markets	1,380	1,558	680	1,300	1,300	1,300	
Number of wholesale produce broker inspections	5,321	6,300	1,887	6,000	6,000	6,000	
Number of County business locations inspected for accuracy of weighing & measuring devices for price scanner audits; or for undercover test purchases	2,019	1,968	1,292	2,100	2,100	2,100	
Number of weights and measures consumer complaints received	53	48	31	60	60	65	
Percent of certified farmer's markets inspected monthly	91%	78%	89%	94%	100%	100%	
Percent of wholesale produce lots brought into compliance within 72 hours	N/A	97%	99%	97%	97%	97%	
Percent of business locations inspected vs. annual goals	92%	98%	46%	93%	93%	93%	
Number of agricultural businesses in compliance with state regulations and standards	1,320	1,550	1,110	1,240	1,240	1,240	
Percent of agricultural businesses in compliance with state regulations or standards	92%	96%	94%	94%	94%	94%	
Number of businesses in compliance with weights and measures consumer protection requirements	806	1,036	570	850	850	850	
Percent of businesses in compliance with weights and measures consumer protection requirements	90%	93%	95%	90%	90%	90%	
Number of complainants surveyed responding good or better	6	12	6	15	15	15	
Percent of complainants surveyed responding good or better	100%	100%	100%	97%	97%	97%	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Consumer Protection Program (3523P)</i>							
Number of weights and measures consumer complaint investigations that uncover device inaccuracy or other noncompliance	13	7	2	12	12	13	
Percent of weights and measures consumer complaint investigations that uncover device inaccuracy or other noncompliance	25%	15%	60%	20%	20%	20%	
<i>Environmental Protection Program (3522P)</i>							
Number of pesticide regulation inspections (including applications monitored; number of field worker inspections; training & business records audited)	620	640	197	640	640	640	
Number of agricultural plant product shipments inspected	40,397	38,802	18,046	38,000	38,000	38,000	
Percent of state mandated pesticide regulatory inspections completed	100%	100%	40%	100%	100%	100%	
Percent of agricultural plant product shipments rejected for violations of quarantine regulations	3%	4%	5%	3%	2%	2%	
Number of agricultural and pest control businesses in compliance with all pesticide regulatory requirements	480	483	506	485	485	485	
Percent of agricultural and pest control businesses in compliance with pesticide regulatory requirements	94%	95%	99%	95%	95%	95%	
Number of interceptions of harmful pests subject to state quarantine actions	323	583	1,117	1,300	250	250	
Animal Control Services							
<i>Animal Control Program (3530B)</i>							
Number of field services calls	22,616	22,648	12,168	24,500	24,500	23,500	
Number of animals available for adoption	2,713	2,897	2,185	4,000	2,850	2,900	
Percent of customers rating services good or better: Field Services	95%	93%	97%	97%	90%	92%	
Percent of customers rating services good or better: Client Services	95%	91%	100%	100%	90%	92%	
Percent of (random sample) calls responded to within time frame guaranteed in contract (broken down by category/type of call)	100%	100%	100%	100%	95%	95%	
Number of adoptable animals adopted	2,677	2,950	2,078	3,500	2,793	2,842	
Percent of adoptable animals adopted	99%	99%	96%	99%	98%	98%	
Number of animals returned to owner	1,762	1,750	1,053	2,100	1,795	1,850	
Percent of animals returned to owner	21%	14%	15%	18%	22%	25%	
County Library							

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>County Library (3700B)</i>							
Expenditures (in thousands) (reported annually)	\$11,392	\$12,505	N/A	\$13,533	\$13,533	\$13,294	
County Service Area 1							
<i>County Service Area 1 (3560B)</i>							
Number of calls responded to: Fire-related incidents	37	20	10	20	54	54	
Number of calls responded to: Other incidents	161	132	64	150	236	236	
Number of reported and self-initiated crime investigations	1,733	1,554	777	1,555	1,450	1,500	
Percent of Fire and Emergency Medical Service calls responded to within time criteria established for medical response by County Emergency Medical Services	N/A	97%	96%	98%	97%	98%	
Average Response time for Sheriff's priority CAD dispatch calls (in minutes)	4	4	5	5	4	4	
Annual number of Part I Crimes: CSA #1	57	63	32	60	60	70	
Annual number of Part I Crimes: San Mateo County (reported annually)	18,708	18,708	N/A	19,000	19,000	19,000	
Percent of customer survey respondents rating fire protection services as good or better (data development) (reported annually)	N/A	N/A	N/A	N/A			
Percent of customer survey respondents rating police services as good or better (data development) (reported annually)	N/A	N/A	N/A	N/A			
Environmental Services Agency							
<i>Agency Level (3500D)</i>							
Percent of How Well We Do It and Is Anyone Better Off performance data showing progress (reported annually)	73%	56%	N/A	48%	54%	33%	
Percent of How Well We Do It and Is Anyone Better Off performance data showing maintenance (reported annually)	12%	19%	N/A	26%	19%	63%	
Percent of How Well We Do It and Is Anyone Better Off performance data showing no progress (reported annually)	15%	25%	N/A	26%	28%	4%	
Environmental Services Agency cost per resident for services: Unincorporated SMCO (reported annually)	\$185	\$174	N/A	\$234	\$234	\$223	
Environmental Services Agency cost per resident for services: Library Services (reported annually)	\$44	\$46	N/A	\$49	\$49	\$47	
Environmental Services Agency cost per resident for services: Countywide Services (reported annually)	\$26	\$29	N/A	\$34	\$34	\$25	
Number of park and open space acres within San Mateo County: Cities (reported annually)	N/A	6,818	N/A	6,818			

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Agency Level (3500D)</i>							
Number of park and open space acres within San Mateo County: CA State Parks (reported annually)	N/A	15,811	N/A	15,811			
Number of park and open space acres within San Mateo County: SMCO Parks (reported annually)	N/A	15,369	N/A	15,369			
Number of park and open space acres within San Mateo County: SF Watershed (reported annually)	N/A	23,000	N/A	23,000			
Number of park and open space acres within San Mateo County: Mid-Pen Open Space Trust (reported annually)	N/A	27,030	N/A	27,030			
Number of park and open space acres within San Mateo County: Peninsula Open Space Trust (reported annually)	N/A	9,600	N/A	9,600			
Number of park and open space acres within San Mateo County: GGNP Rec Areas (reported annually)	N/A	4,000	N/A	4,000			
ESA Administration							
<i>ESA Administration (3500B)</i>							
Number of budget units monitored	15	15	15	15	15	15	
Number of performance measures (all divisions) monitored	38	69	109	109	109	109	
Percent of measures monitored/reviewed within one week after quarterly reporting period	N/A	100%	100%	100%	100%	100%	
Percent of budgets monitored that meet their target	100%	100%	100%	100%	100%	100%	
Percent of all Environmental Services Agency performance measures meeting targets (reported annually)	82%	81%	N/A	87%	87%	90%	
Percent of Customer Survey respondents rating Environmental Services Agency services good or better (reported annually)	92%	90%	N/A	93%	93%	94%	
Fire Protection Services							
<i>Fire Protection Services (3580B)</i>							
Number of calls responded to: Fire-related incidents	464	414	223	450	550	550	
Number of calls responded to: Other incidents	1,587	1,811	971	1,942	1,700	1,700	
Number of plans reviewed and checked	95	181	85	185	95	95	
Percent of Fire and Emergency Medical Service calls responded to within time criteria established for medical response by County Emergency Medical Services	90%	89%	94%	95%	95%	95%	
Percent of plan reviews completed within 10 working days of submittal of all required documents	75%	75%	90%	90%	80%	85%	
Number of fire related deaths and injuries	0	0	0	0	0	0	
Fire loss in dollars (data development)	N/A	N/A	N/A	N/A	\$	\$	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
Local Agency Formation Commission							
<i>Local Agency Formation Commission (3570B)</i>							
Number of applications/reviews processed	17	15	10	17	15	15	
Number of outreach contacts	N/A	24	28	48	30	40	
Percent of inquiries resolved in three working days	90%	90%	93%	90%	90%	90%	
Percent of applications completed	89%	95%	95%	N/A	100%	100%	
Percent of customer survey respondents rating services good or better (data development)	N/A	N/A	N/A	N/A	95%	95%	
Percent of cities and special districts in which workshops/study sessions have been held	N/A	N/A	5%	30%	30%	30%	
Parks and Recreation							
<i>Acquisition, Conservation & Development (3970B)</i>							
Number of grants applications completed	38	4	5	10	25	25	
Number of projects completed	5	12	7	16	16	18	
Amount of grant funds awarded (in thousands)	\$1,286	\$471	\$373	\$740	\$1,200	\$1,200	
Percent of grants applications that result in funding	39%	43%	100%	100%	50%	50%	
Percent of projects completed by the project deadline	60%	66%	100%	100%	81%	94%	
Number of major projects completed	5	12	7	16	16	18	
Percent of customer satisfaction with facilities	94%	96%	90%	90%	90%	90%	
Percent of parks and major programs with current master planning documents	9%	9%	27%	31%	41%	59%	
<i>Administration and Support (3910P)</i>							
Number of planning workshops held	14	14	7	35	35	30	
Number of park reservation calls taken	2,480	3,102	918	2,600	2,600	2,600	
Number of special events processed	100	95	33	105	105	110	
Hours spent on training transfers yearly	N/A	1,050	1,220	2,600	5,760	5,760	
Number of annual website visits (reported annually)	3,000	9,400	N/A	35,000	35,000	50,000	
Percent of major brochures also available in non-English versions	2%	8%	6%	6%	20%	50%	
Planning projects completed	6	3	4	8	8	7	
Percent of potential succession candidates mentored and/or given training transfers	N/A	7%	10%	20%	25%	50%	
Percent of Customer Survey respondents rating services good or better	94%	95%	95%	95%	95%	95%	
<i>Coyote Point Marina (3980B)</i>							
Total number of berths filled with permanent contracts	N/A	485	482	500	500	520	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Coyote Point Marina (3980B)</i>							
Annual number of launch ramp users	950	975	369	1,000	1,200	1,200	
Annual number of visitor berthing days	472	405	290	580	600	600	
Number of emergency boat rescues	43	22	13	43	43	43	
Percent of berth space filled	97%	97%	97%	97%	98%	98%	
Number of people on waiting list	207	294	324	300	300	300	
Percent of customer survey respondents rating services good or better	N/A	92%	92%	92%	94%	95%	
Percent of reported discrepancies repaired within five days (data development)	N/A	N/A	98%	98%			
<i>Fish and Game (3950B)</i>							
Expenditures (in thousands) (reported annually)	\$1	\$14	N/A	\$20	\$20	\$8	
<i>Off-Highway Vehicle License Fees (3960B)</i>							
Expenditures (in thousands) (reported annually)	N/A	\$4	N/A	\$70	\$70	\$70	
<i>Operations and Maintenance (3930P)</i>							
Number of visitors	2,042,000	2,103,629	1,006,281	2,100,000	2,100,000	2,150,000	
Percent of ranger staff time spent on facility maintenance	75%	80%	74%	74%	74%	73%	
Number of volunteer hours	23,753	29,252	12,500	30,000	33,000	37,000	
Number of sensitive habitat acres restored during year	6	56	191	200	14	14	
Tons of materials recycled	365	410	225	500	500	550	
Estimated value of volunteer contributions	\$244,656	\$301,296	\$124,200	\$320,000	\$339,900	\$381,100	
Number of volunteer projects	170	225	129	260	270	315	
Percent of customer survey respondents rating service and facilities as good or better	94%	96%	93%	93%	94%	95%	
Planning and Building							
<i>Administration and Support (3810P)</i>							
Number of service requests processed for: Word Processing	4,023	4,121	1,795	3,750	4,000	4,000	
Number of service requests processed for: Graphics	1,466	1,413	253	1,500	1,500	1,500	
Number of public hearing items agendized	270	255	141	325	280	280	
Percent of service requests completed by due date: Word Processing	N/A	99%	100%	100%	100%	100%	
Percent of service requests completed by due date: Graphics	97%	97%	99%	98%	97%	97%	
Percent of letters of decision mailed by three working days of hearing date	98%	99%	100%	100%	100%	100%	
Percent of customers rating Division's services good or better	87%	90%	84%	87%	93%	95%	
Percent of availability of network during scheduled hours	N/A	99%	98%	99%	99%	99%	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Development Review Services (3840P)</i>							
Number of building permits issued	2,581	2,430	1,288	2,400	2,400	2,500	
Number of customers seen at the Development Review Center	N/A	15,680	7,639	16,700	16,700	17,500	
Percent of customers served at the Development Review Center within 20 minutes	96%	99%	97%	96%	96%	96%	
Percent of planning permits requiring a public hearing processed within four months	42%	23%	34%	40%	50%	55%	
Percent of customer survey respondents rating services good or better	86%	90%	84%	85%	93%	95%	
Number of building permits finalized	2,418	2,307	1,221	2,400	2,400	2,400	
<i>Long Range Planning Services (3830P)</i>							
Number of minor projects/programs in development (less than one year)	9	9	4	10	10	10	
Number of major projects/programs in development (one year or more)	6	10	5	6	6	6	
Percent of total hours spent on projects/programs that contribute to the following Visioning Goals: Increase housing supply, especially additions to affordable and transit oriented development housing supplies	2%	17%	22%	17%	17%	17%	
Percent of total hours spent on projects/programs that contribute to the following Visioning Goals: Reduce traffic congestion	8%	12%	14%	10%	10%	10%	
Percent of total hours spent on projects/programs that contribute to the following Visioning Goals: Preserve and enhance the natural environment and increase recreational opportunities	1%	9%	10%	3%	3%	3%	
Percent of total hours spent on projects/programs that contribute to the following Visioning Goals: Enhance the built environment	13%	38%	22%	28%	28%	28%	
Percent of total hours spent on projects/programs that contribute to the following Visioning Goals: Reduce airport noise	34%	24%	33%	40%	40%	40%	
Percent of projects/permits that implement the County's Visioning Commitments and Goals	64%	80%	100%	98%	98%	98%	
Percent of survey respondents rating services good or better (reported annually)	100%	80%	N/A	97%	97%	97%	
Structural Fire							
<i>Structural Fire (3550B)</i>							
Expenditures (in thousands) (reported annually)	\$4,846	\$5,106	N/A	\$6,090	\$6,090	\$6,019	
UC Cooperative Extension							

Agency	Actuals			FY 2002-2003		Adopted	
Department	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>UC Cooperative Extension (3540B)</i>							
Number of educational programs offered	130	119	104	130	130	130	
Number of public service calls	1,500	1,200	575	1,200	1,500	1,500	
Percent of growers, fisherman and landscapers served (reported annually)	75%	80%	N/A	85%	85%	85%	
Percent of youth served (reported annually)	45%	45%	N/A	45%	45%	45%	
Percent of survey respondents rating services good or better (reported annually)	75%	75%	N/A	80%	90%	90%	
Percent of 4-H animal project members passing proficiency testing (reported annually)	N/A	74%	N/A	75%	75%	80%	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
Health Services Agency							
Aging and Adult Services							
<i>Community-Based Programs (5720P)</i>							
Number of Adult Protective Services (APS) cases opened per year	1,125	1,243	650	1,100	1,100	1,100	
Number of clients served by case management	2,512	2,638	2,701	2,679	2,679	2,679	
Number of people served through Area Agency on Aging funds	12,168	10,547	3,763	12,170	12,170	12,228	
Number of professionals and general public receiving information and education through presentations, trainings, and conferences	525	3,005	279	1,000	1,000	1,000	
Percent of severely impaired client population who are maintained in an independent setting through case management	80%	81%	82%	78%	78%	78%	
Percent of new clients who were served by more than one program for whom no more than one comprehensive assessment was completed during the year (data development)	N/A	N/A	N/A	N/A	0%	0%	
Percent of APS cases that are effectively resolved and stabilized for at least twelve months	85%	82%	86%	85%	85%	87%	
Percent of stakeholder survey respondents indicating they have benefited from services provided: Personal life has improved as a result of the services received (data development)	N/A	N/A	N/A	N/A	0%	0%	
Percent of stakeholder survey respondents indicating they have benefited from services provided: Gained useful knowledge through the presentations, trainings, conferences, and resources provided (reported annually)	97%	100%	100%	96%	96%	96%	
<i>Conservatorship (5700P)</i>							
Number of persons conserved: Probate	327	299	280	320	320	325	
Number of persons conserved: Dementia	76	106	123	95	95	98	
Number of persons conserved: LPS	367	333	306	373	373	395	
Total value of client assets managed by the Public Guardian	\$55,767,907	\$60,928,549	\$63,732,639	\$62,000,000	\$62,000,000	\$64,000,000	
Percent of all clients who received at least one face to face visit every 90 days	72%	73%	97%	73%	73%	73%	
Percent decrease in court continuances (data development)	N/A	N/A	N/A	N/A	0%	0%	
Percent of cases managed by the Public Guardian in which no fiduciary claims were filed against the Division	99%	99%	99%	98%	98%	98%	
Percent of conservatees placed within San Mateo County	64%	65%	65%	67%	67%	68%	
Percent of probate conservatees for whom the Conservatorship Program has medical consent authorization	N/A	71%	42%	74%	74%	74%	
<i>IHSS Public Authority GF (6900P)</i>							
Expenditures (reported annually)	2,550,478	3,597,972	0	0	4,010,077	4,511,027	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Public Authority (5800P)</i>							
Average number of caregivers served by the Public Authority per month	1,971	2,063	2,185	2,241	2,241	2,378	
Number of consumers served by the Public Authority	308	271	111	360	360	386	
Percent of consumers without caregiver resources who find an IHSS provider through the Public Authority registry	90%	98%	98%	98%	92%	92%	
Percent of caregiver survey respondents rating services good or better (reported annually)	96%	93%	N/A	97%	97%	97%	
Average number of days to obtain a match between a caregiver and consumer through PA registry (data development)	N/A	N/A	N/A	N/A	0	0	
Percent of consumers indicating their quality of life has improved as a result of services received through the Public Authority (data development)	N/A	N/A	N/A	N/A	0%	0%	
Percent of individuals receiving training who indicated that they gained useful knowledge as a result of services provided by the Public Authority (data development)	N/A	N/A	93%	93%	0%	0%	
Correctional Health Services							
<i>Choices Program (6320P)</i>							
Number of Choices enrollees	463	522	312	500	500	500	
Average number on wait list	70	48	63	70	70	70	
Percent that do not complete Choices	16%	20%	19%	16%	16%	16%	
Number of T-shirt donations	1,165	2,611	620	1,500	1,500	1,500	
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:	293	89	121	300	300	300	
- 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:	2%	3%	2%	2%	2%	2%	
-Maguire							

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Choices Program (6320P)</i>							
Number of Choices participants who complete their GED compared to overall jail population:	41	6	11	47	47	47	
-Choices							
Number of Choices participants who complete their GED compared to overall jail population:	36	6	13	58	58	58	
-General Population							
Percent of Choices participants who complete their GED compared to overall jail population:	9%	3%	2%	9%	9%	9%	
-Choices							
Percent of Choices participants who complete their GED compared to overall jail population:	0.03%	0.02%	0.20%	0.50%	0.50%	0.50%	
-General Population							
<i>Correctional Health Services (6300P)</i>							
Percent of all inmates booked into the San Mateo County jail who receive a health appraisal by the 14th day of incarceration	99%	100%	96%	99%	95%	95%	
Percent of minors who remain in detention at Hillcrest over 96 hours who receive Health Education services	100%	100%	100%	100%	100%	100%	
Number of inpatient days at SMC GH	204	293	97	250	250	250	
<i>Correctional Mental Health Services (6330P)</i>							
Number of mentally ill inmates	847	1,100	726	852	852	852	
Number of referrals to Lifeskills	147	120	73	157	157	157	
Number of mentally ill inmates engaging in treatment by receiving medications	641	693	347	645	645	645	
Number of Lifeskills participants	71	82	64	82	80	80	
Number of participants completing Lifeskills	59	45	55	46	46	46	
Percent of participants completing Lifeskills	89%	55%	87%	57%	57%	57%	
Number of eligible mentally ill inmates entering Options	38	36	27	40	40	0	
Percent of eligible mentally ill inmates entering Options	61%	59%	60%	63%	63%	0%	
Emergency Medical Services							
<i>Emergency Medical Services (5600P)</i>							
Number of educational opportunities offered to EMS personnel (data development)	N/A	N/A	94	100	0	0	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Emergency Medical Services (5600P)</i>							
Number of 9-1-1 calls for medical response	40,013	37,028	22,244	40,000	40,000	40,000	
Percent of EMS calls responded to on time: Ambulance	94%	95%	94%	94%	94%	94%	
Percent of EMS calls responded to on time: Fire First Response	98%	98%	98%	98%	98%	98%	
Percent of customer survey respondents rating emergency medical response and/or transport as good or better (data development)	N/A	N/A	0%	0%	0%	0%	
Percent of patients with extremity injuries reporting decreased pain after paramedic intervention (data development)	N/A	N/A	0%	0%	0%	0%	
<i>Emergency Medical Services Fund (5630P)</i>							
Expenditures (reported annually)	\$1,253,858	\$1,179,843	\$0	\$0	\$1,122,201	\$1,122,201	
Environmental Health Services							
<i>Hazardous Materials (5971P)</i>							
Number of permitted facilities regulated	2,419	2,871	2,750	2,750	2,750	3,000	
Number of active remediation sites	456	426	405	375	375	350	
Percent of permitted facilities inspected - CUPA and HMI (Annual Program)	52%	69%	33%	70%	70%	75%	
Percent of all wells located by global positioning	50%	67%	100%	100%	100%	100%	
Number of event days provided for small businesses to dispose of waste	528	552	240	552	550	575	
Percent of customers rating services good or better (reported annually)	91%	90%	N/A	90%	90%	90%	
Gallons of Household Hazardous Waste diverted from landfill disposal	74,942	91,596	50,260	100,000	100,000	110,000	
<i>Housing and Vector Control (5931P)</i>							
Number of apartment units in housing inventory	3,437	3,437	3,437	3,437	3,437	3,437	
Number of apartment buildings inspected	439	684	523	800	800	800	
Number of routine housing inspections completed (labor camp, hotel/motel, and bed-and-breakfast)	588	868	563	750	750	800	
Number of service requests handled by Vector Control	2,863	2,721	1,098	3,200	3,200	3,400	
Number of animals/arthropods tested for transmittable diseases in sensitive areas	1,195	1,280	750	825	825	850	
Percent of total apartment inventory inspected (Quadrennial Program)	13%	20%	15%	23%	23%	23%	
Percent of animals/arthropods testing positive for transmittable disease	0.9%	1.0%	0.0%	0.9%	0.9%	0.8%	
Percent of customer survey respondents rating services good or better (reported annually)	91%	80%	N/A	90%	90%	90%	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Housing and Vector Control (5931P)</i>							
Percent of housing and vector control complaints abated	N/A	89%	91%	92%	92%	95%	
<i>Land Use/Water (5941P)</i>							
Number of permitted septic systems	2,400	2,443	2,483	2,500	2,500	2,500	
Number of septic systems inspected	406	425	429	700	700	700	
Number of beach samples	1,174	1,274	1,023	1,200	1,200	1,200	
Number of pool inspections	2,042	2,305	1,192	2,200	2,200	2,200	
Percent of beaches sampled	100%	100%	100%	100%	100%	100%	
Percent of pools inspected	96%	99%	95%	97%	97%	98%	
Percent of customer survey respondents rating services good or better (reported annually)	94%	80%	N/A	92%	92%	92%	
Percent of total days that ocean beaches were open for use	94%	97%	97%	97%	96%	97%	
Percent of pool inspections that result in reopening of pools previously closed for major violations	8%	10%	8%	12%	12%	12%	
<i>Retail Food Inspection (5981P)</i>							
Number of permitted facilities	N/A	3,430	3,007	3,430	3,430	3,430	
Field Inspections: Retail Food Establishments	1,823	2,117	1,090	2,595	2,595	2,600	
Field Inspections - Restaurants	4,668	5,208	2,449	6,605	6,605	6,610	
Field Inspections: Schools	194	253	91	280	280	280	
Field Inspections: Temporary Events	382	573	446	376	376	376	
Field Inspections: Mobile Food Facilities	360	421	133	354	354	354	
Food Safety Classes given	50	75	20	100	100	125	
Percent of complaints responded to within 48 hours	97%	57%	82%	98%	98%	98%	
Percent of foodborne illness reports responded to within 24 hours	96%	54%	95%	98%	98%	98%	
Percent of permitted facilities inspected (Annual Program)	52%	60%	N/A	70%	70%	75%	
Number of food establishments receiving at least one routine inspection	3,018	2,980	1,714	3,430	3,430	3,430	
Percent of food establishments receiving at least one routine inspection	100%	99%	57%	100%	100%	100%	
Number of food establishments cited for major repeat violations	75	56	11	55	55	50	
Percent of food establishments cited for major repeat violations	2.4%	2.0%	0.3%	1.8%	1.8%	1.8%	
Food and Nutrition Services							
<i>Food and Nutrition Services (6000P)</i>							
Number of meals served: Patient Services (reported annually)	148,924	131,145	N/A	151,000	151,000	151,000	
Number of meals served: Senior Nutrition (reported annually)	229,911	236,724	N/A	220,000	240,000	240,000	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Food and Nutrition Services (6000P)</i>							
Number of meals served: Child Care Centers (reported annually)	58,060	116,541	N/A	216,000	65,000	65,000	
Number of meals served: Cafeteria/Catering (reported annually)	200,485	163,628	N/A	170,000	170,000	170,000	
Number of meals served: Sheriff's Facilities (reported annually)	1,352,944	1,280,246	N/A	1,349,915	1,349,915	1,349,915	
Number of meals served: Juvenile Probation Facilities (reported annually)	283,855	243,254	N/A	247,600	247,600	247,600	
Percent of customer survey respondents rating services good or better: Patient Services (reported annually)	70%	85%	89%	89%	85%	87%	
Percent of customer survey respondents rating services good or better: Senior Nutrition (reported annually)	80%	82%	N/A	85%	85%	87%	
Percent of customer survey respondents rating services good or better: Child Care Centers (reported annually)	93%	93%	N/A	93%	93%	95%	
Percent of customer survey respondents rating services good or better: Sheriff's Facilities (reported annually)	75%	75%	N/A	85%	85%	85%	
Percent of customer survey respondents rating services good or better: Juvenile Probation Facilities (reported annually)	0%	84%	N/A	85%	85%	85%	
Percent of total revenue from cash sales	20%	20%	27%	25%	25%	25%	
Percent of clients receiving nutrition consultations: Inpatients Acute/LTC (reported annually)	95%	95%	N/A	95%	95%	95%	
Percent of clients receiving nutrition consultations: Outpatient Clinics (reported annually)	38%	40%	N/A	42%	42%	45%	
Percent of clients receiving nutrition consultations: Adult/Juvenile Facilities (reported annually)	15%	22%	N/A	22%	22%	22%	
Percent of clients receiving nutrition consultations: Meals On Wheels (reported annually)	3%	7%	N/A	5%	5%	5%	

Health Services Administration

Health Services Administration (5500P)

Number of previously uninsured successfully enrolled in an insurance program	N/A	5,100	2,750	5,450	5,450	6,050
Number of community events held to address health care and develop strategies to increase utilization of health insurance and health care services	N/A	31	10	33	33	35
Percent of Health Services Agency budget allocated to Health Services Administration	3.11%	0.69%	0.46%	1.27%	1.27%	1.27%
Number of County jurisdictions involved in health-related partnerships	N/A	5	6	8	8	11

Agency	Actuals			FY 2002-2003		Adopted	
Department	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Health Services Administration (5500P)</i>							
Percent of County jurisdictions involved in health-related partnerships	N/A	23%	27%	36%	36%	50%	
Percent of Board agenda items completed accurately - clearing Agenda Review without revision	N/A	80%	86%	80%	80%	80%	
Percent of stakeholder survey respondents rating services good or better: Internal (reported annually)	N/A	100%	N/A	90%	90%	90%	
Percent of stakeholder survey respondents rating services good or better: External (reported annually)	N/A	100%	N/A	90%	90%	90%	
Percent of current health partnerships indicating an increased capacity to address health needs (reported annually)	N/A	N/A	90%	90%	90%	90%	
Health Services Agency							
<i>Health Services Agency (5000D)</i>							
Percent of How Well We Do It and Is Anyone Better Off performance data showing progress (reported annually)	48%	63%	0%	54%	53%	31%	
Percent of How Well We Do It and Is Anyone Better Off performance data showing maintenance (reported annually)	29%	13%	0%	25%	45%	69%	
Percent of How Well We Do It and Is Anyone Better Off performance data showing no progress (reported annually)	24%	24%	0%	21%	0%	0%	
Health Services cost per capita (reported annually)	\$204	\$218	N/A	\$218	\$217	\$213	
Percent of clients with improved quality of life (reported annually)	74%	75%	83%	76%	76%	77%	
Mental Health Services							
<i>Mental Health Administration (6110P)</i>							
Number of new/renewed contracts coordinated and administered	N/A	301	244	275	275	285	
Number of Representative Payee accounts administered	N/A	343	300	308	308	310	
Percent increase in third party revenues and client fees over prior year (reported annually)	4%	15%	N/A	5%	5%	5%	
Percent of customer survey respondents (Managed Care Provider) rating services good or better (reported annually)	95%	89%	N/A	96%	96%	96%	
Days to complete contracts development process	70	106	82	60	60	55	
Percent of performance outcome data collected exceeding the California Department of Mental Health 50% compliance standard (reported annually)	20%	11%	N/A	20%	20%	20%	
Percent increase in staff satisfaction (reported annually)	N/A	81%	N/A	5%	5%	10%	
Percent increase in staff understanding of mission/strategic initiatives (reported annually)	N/A	50%	N/A	10%	10%	30%	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Mental Health Administration (6110P)</i>							
Percent of new clinical staff trained in clinical documentation (reported annually)	95%	95%	N/A	98%	98%	98%	
<i>Mental Health Adult Services (6140P)</i>							
Number of clients served: Intensive level of service	2,676	2,575	1,657	2,604	2,604	2,500	
Number of clients served: Outpatient level of service	7,442	7,582	5,424	7,650	7,650	7,875	
Number of clients served: Number on LPS Conservatorship	437	392	353	463	463	463	
Percent of customers rating services good or better	92%	94%	96%	92%	92%	92%	
Percent of customers rating access to mental health services good or better	94%	95%	92%	94%	94%	94%	
Number of acute hospitalization and Psychiatric Emergency Services (PES) days: Acute hospitalization	12,500	12,919	4,702	12,493	12,493	12,493	
Number of acute hospitalization and Psychiatric Emergency Services (PES) days: PES	3,400	2,862	1,565	3,401	3,401	3,401	
Percent of customer survey respondents indicating they have benefited from mental health treatment: Able to deal more effectively with daily problems	91%	93%	88%	93%	93%	93%	
Percent of customer survey respondents indicating they have benefited from mental health treatment: Better able to control their life	90%	92%	91%	90%	90%	90%	
<i>Mental Health Youth Services (6130P)</i>							
Number of clients served: Intensive service	700	719	448	700	700	700	
Number of clients served: Non-Intensive service	1,328	1,292	971	1,300	1,300	1,300	
Number of clients served: Early Intervention service	213	246	150	200	200	200	
Number of assessments: Intensive services	150	180	98	130	130	130	
Number of assessments: Non-Intensive services	475	522	277	430	430	430	
Number of assessments: Early Intervention services	137	158	117	170	170	170	
Percent of stakeholder survey respondents rating services good or better: Parent/Caregivers	84%	85%	89%	85%	85%	85%	
Percent of stakeholder survey respondents rating services good or better: Youth	86%	86%	88%	86%	85%	85%	
Percent of stakeholder survey respondents rating services good or better: Providers Medi-Cal (reported annually)	N/A	85%	N/A	85%	85%	85%	
Percent of stakeholder survey respondents rating services good or better: Staff (reported annually)	N/A	81%	N/A	85%	85%	85%	
Number of youth showing improved functioning or maintained functioning, as measured by CAFAS scores	212	194	76	240	240	240	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Mental Health Youth Services (6130P)</i>							
Percent of youth showing improved functioning or maintained functioning, as measured by CAFAS scores	77%	79%	86%	79%	77%	77%	
Number of out-of-home placements (group home level) - goal is 140	149	153	158	149	149	149	
Percent decrease in sustained criminal charges (reported annually)	70%	74%	N/A	74%	65%	65%	
Public Health Services							
<i>Family Health Services Program (6240P)</i>							
Number of customers served: Field Nursing and Maternal, Child and Adolescent Health	2,330	2,405	1,658	2,614	2,614	2,640	
Number of customers served: Prenatal to Three	6,316	6,764	2,226	4,516	4,516	4,967	
Number of customers served: Women, Infants and Children	22,600	19,050	15,229	22,650	22,650	22,650	
Number of customers served: California Children Services	3,327	4,480	2,551	2,700	2,500	2,750	
Number of customers served: Child Health and Disability Prevention	7,862	3,732	1,649	3,000	5,200	5,200	
Number of customers served: Lead	140	185	36	72	150	150	
Number of customers served: California Nutrition Network	8,015	10,938	8,801	12,000	12,000	12,000	
Number of contacts or services: Field Nursing and Maternal, Child and Adolescent Health	11,903	15,479	8,831	14,000	13,354	13,487	
Number of contacts or services: Prenatal to Three	34,158	38,820	12,508	24,422	24,422	26,864	
Number of contacts or services: Women, Infants and Children	136,416	141,808	73,350	146,000	139,000	140,000	
Number of contacts or services: California Children Services	79,848	84,860	29,077	58,000	25,000	27,500	
Number of contacts or services: Child Health and Disability Prevention	32,631	18,229	4,659	9,200	36,000	36,000	
Number of contacts or services: Vaccines Administered	36,658	43,100	21,587	37,345	37,345	37,345	
Number of contacts or services: Lead	4,150	4,865	988	2,000	4,350	4,350	
Number of contacts or services: California Nutrition Network	8,225	19,675	12,679	20,000	12,300	12,300	
Percent of customer survey respondents rating services as good or excellent (reported annually)	97%	98%	N/A	97%	97%	97%	
Percent of FHS customers receiving services in a timely manner	80%	83%	84%	85%	85%	85%	
Number of infants (0-12 months old) served by FHS who are breastfed	2,280	2,294	2,280	2,280	2,280	2,280	
Percent of infants (0-12 months old) served by FHS who are breastfed	76%	73%	76%	76%	76%	76%	
Number of low-income children up-to-date on immunizations at age two (reported annually)	372	372	N/A	372	372	372	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Family Health Services Program (6240P)</i>							
Percent of low-income children up-to-date on immunizations at age two (reported annually)	63%	63%	N/A	63%	63%	63%	
<i>Health Promotion and Disease Control (6220P)</i>							
Number of clients served: AIDS Program Clinical Services	554	576	417	550	550	550	
Number of clients served: Mobile Clinic Clinical Services	N/A	2,975	1,475	2,200	2,200	2,200	
Number of clients served: Smoke Free Start	58	158	67	126	126	60	
Number of clients served: STD Control	1,301	1,872	704	1,300	1,300	1,300	
Number of clients served: TB Control	237	641	425	700	260	270	
Number of clients served: Vital Statistics (births and deaths)	10,433	10,445	5,070	10,300	10,300	10,300	
Number of service contacts: AIDS Program - Clinical and Prevention	70,794	75,234	50,663	80,000	72,000	72,000	
Number of service contacts: Health Ed/COHS	954	6,183	4,955	9,422	8,297	9,422	
Number of service contacts: Mobile Clinic Clinical Services	4,003	4,950	2,624	4,000	4,000	4,000	
Number of service contacts: Mobile Clinic Outreach Services	N/A	14,323	11,705	22,000	5,500	5,500	
Number of service contacts: Public Health Laboratory (tests)	43,116	46,354	24,203	46,000	46,000	46,000	
Number of service contacts: Smoke Free Start	4,531	7,629	2,333	4,500	4,500	2,500	
Number of service contacts: STD Control	5,742	3,684	1,469	3,000	5,720	5,720	
Number of service contacts: TB Control	N/A	5,957	3,927	7,000	1,500	1,500	
Number of service contacts: Vital Statistics (Birth Certificates)	6,966	6,804	3,310	6,600	6,600	6,600	
Number of service contacts: Vital Statistics (Death Certificates)	34,642	34,498	16,291	33,000	33,000	33,000	
Number of service contacts: Presentation Events	432	729	544	900	595	605	
Number of service contacts: Community Partnership Collaborations	16	40	44	70	26	29	
Percent of customer survey respondents rating services good or better (reported annually)	96%	97%	N/A	97%	96%	96%	
Percent of customer survey respondents rating response time as good or better (reported annually)	94%	96%	N/A	95%	95%	95%	
Percent of active clients who have SMC GH ER visits (reported annually)	N/A	12%	8%	8%	11%	10%	
Percent of clients who indicate they are better off because of the services they receive from HP&DC (reported annually)	N/A	N/A	N/A	95%	95%	95%	
Percent of clients demonstrating improvement in knowledge, attitudes, and behavior with regard to disease prevention, control, and treatment	N/A	N/A	94%	94%	85%	90%	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
Human Services Agency							
Human Services Agency							
<i>Agency Level (7000B)</i>							
Percent of How Well We Do it and Is Anyone Better Off performance data showing progress (reported annually)	100%	30%	N/A	68%	44%	33%	
Percent of How Well We Do it and Is Anyone Better Off performance data showing maintenance (reported annually)	0%	10%	N/A	3%	39%	63%	
Percent of How Well We Do it and Is Anyone Better Off performance data showing no progress (reported annually)	0%	60%	N/A	29%	17%	4%	
Cost per client receiving services funded by the Human Services Agency (reported annually)	\$1,087	\$1,209	N/A	N/A	\$1,176	\$1,172	
Median quarterly earnings for HSA customers at hire	\$1,454	\$1,454	N/A	N/A	\$1,469	\$1,498	
Median quarterly earnings for HSA customers at 6 months	\$3,516	\$3,516	N/A	N/A	\$3,551	\$3,622	
Median quarterly earnings for HSA customers at one year	\$3,673	\$3,673	N/A	N/A	\$3,710	\$3,784	
<i>Community Capacity Building (7201P)</i>							
Number of affordable housing units planned for development	N/A	662	215	400	492	541	
Number of clients served by community based providers under contract with the Human Services Agency: Individuals	N/A	25,013	17,485	29,704	22,000	22,000	
Number of clients served by community based providers under contract with the Human Services Agency: Families	N/A	9,137	6,033	11,098	8,000	8,000	
Number of units planned for development that have financing and entitlements	N/A	426	173	341	375	378	
Percent of units planned for development that have financing and entitlements	N/A	64%	80%	85%	76%	70%	
Percent of customer survey respondents rating services provided by Core Service Agencies as good or excellent (data development)	N/A	N/A	N/A	96%			
Number of County funded affordable housing units developed and occupied each FY	224	215	112	124	41	169	
Cumulative number of County funded affordable housing units developed and occupied	340	555	667	679	596	765	
Number of clients needing food who were assisted by Core Service Agencies contracting with the Human Services Agency	N/A	8,926	6,965	13,388			
Percent of clients needing food who were assisted by Core Service Agencies contracting with the Human Services Agency	N/A	96%	93%	96%	96%	96%	
Number of clients needing housing who were assisted by Core Service Agencies contracting with the Human Services Agency	N/A	6,408	3,013	7,361			
Percent of clients needing housing who were assisted by Core Service Agencies contracting with the Human Services Agency	N/A	69%	61%	60%	50%	50%	

Agency	Actuals		FY 2002-2003		Adopted	
Department	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004
<i>Economic Self Sufficiency (7001P)</i>						
Number of participants using PeninsulaWorks Centers: Number of participants	N/A	14,308	12,757	17,000	10,750	10,750
Number of participants using PeninsulaWorks Centers: Number of visits by participants	N/A	66,516	52,201	80,000	50,000	50,000
Number of enrolled participants in PeninsulaWorks intensive and training services	466	1,817	1,669	1,850	750	750
Percent of PeninsulaWorks participants in training and/or educational programs	N/A	79%	72%	75%	80%	80%
Percent of PeninsulaWorks participants hired in jobs	N/A	61%	78%	78%	65%	68%
Number of PeninsulaWorks participants employed in jobs six months after hire	64	78	20	60	80	80
Percent of PeninsulaWorks participants employed in jobs six months after hire	90%	78%	77%	80%	80%	82%
Number of participants leaving cash aid with employment: California Work Opportunity and Responsibility to Kids (CalWORKs)	N/A	153	184	N/A		
Percent of participants leaving cash aid with employment: California Work Opportunity and Responsibility to Kids (CalWORKs)	N/A	37%	38%	38%	37%	37%
Number of participants leaving cash aid with employment: General Assistance (GA) (data development)	N/A	N/A	N/A	N/A		
Percent of participants leaving cash aid with employment: General Assistance (GA) (data development)	N/A	N/A	N/A	N/A		
<i>Family Strength (7101P)</i>						
Number of Children and Family Services referrals received and processed	3,701	3,820	1,938	4,050	3,900	3,900
Number of children who received child care assistance: HSA	N/A	1,598	1,103	1,400	1,700	1,600
Number of children who received child care assistance: Child Care Coordinating Council	N/A	1,562	1,411	1,600	1,650	1,550
Number of children who received child care assistance: PACE	N/A	98	218	266	110	100
Number of clients entering treatment (all modalities except for methadone services)	4,033	4,357	2,058	4,100	4,100	4,100
Percent of Children and Family Services cases with successful case closure outcomes (data development)	N/A	N/A	86%	86%		
Percent of children receiving CalWORKs who are eligible for child care payment assistance and receive it (data development)	N/A	N/A	53%	58%		

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Family Strength (7101P)</i>							
Percent of criminal justice involved clients retained in treatment or until completion of program	63%	50%	62%	59%	50%	50%	
Number of children served who did not have a subsequent substantiated referral for abuse or neglect - 6 months	N/A	196	N/A	N/A			
Percent of children served who did not have a subsequent substantiated referral for abuse or neglect - 6 months	N/A	97%	98%	98%	97%	97%	
Number of children served who did not have a subsequent substantiated referral for abuse or neglect - one year	N/A	439	N/A	N/A			
Percent of children served who did not have a subsequent substantiated referral for abuse or neglect - one year	N/A	96%	97%	97%	96%	96%	
Number of children served who did not have a subsequent substantiated referral for abuse or neglect - two years	N/A	835	N/A	N/A			
Percent of children served who did not have a subsequent substantiated referral for abuse or neglect - two years	N/A	93%	94%	94%	93%	93%	
Number of children receiving child care payment assistance who are cared for by licensed providers or providers who passed a background screening: HSA (data development)	N/A	N/A	N/A	N/A			
Percent of children receiving child care payment assistance who are cared for by licensed providers or providers who passed a background screening: Human Services Agency (data development)	N/A	N/A	N/A	N/A			
Number of children receiving child care payment assistance who are cared for by licensed providers or providers who passed a background screening: Child Care Coordinating Council (data development)	N/A	N/A	1,209	N/A			
Percent of children receiving child care payment assistance who are cared for by licensed providers or providers who passed a background screening: Child Care Coordinating Council (data development)	N/A	N/A	91%	95%			
Number of children receiving child care payment assistance who are cared for by licensed providers or providers who passed a background screening: PACE (data development)	N/A	N/A	121%	N/A			
Percent of children receiving child care payment assistance who are cared for by licensed providers or providers who passed a background screening: PACE (data development)	N/A	N/A	68%	68%			
Percent of clients reducing or abstaining from alcohol and/or drug use at three months post intake	90%	78%	68%	75%	75%	75%	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Family Strength (7101P)</i>							
Percent of clients reducing or abstaining from alcohol and/or drug use at nine months post intake	94%	78%	89%	60%	60%	60%	
<i>Program Support (7301P)</i>							
Number of community partners submitting data for outcome measures	N/A	34	43	43	43	55	
Number of IT devices supported by BSG that are used by HSA and community partner staff	N/A	1,250	1,250	1,250	1,250	1,250	
Percent of community partners submitting data needed for outcome measures	N/A	51%	67%	67%	65%	83%	
Percent of help desk calls responded to within service level commitments: Critical calls	93%	97%	97%	98%	97%	97%	
Percent of help desk calls responded to within service level commitments: Non-critical calls	96%	96%	96%	97%	96%	96%	
Percent of customer survey respondents rating services good or better	95%	94%	94%	95%	95%	95%	
Number of community partners submitting automated data needed for outcome measures	N/A	21	43	43	28	30	
Percent of community partners submitting automated data needed for outcome measures	N/A	32%	67%	67%	42%	45%	
Percent of user satisfaction with IT help desk services rated as good or better	N/A	96%	97%	97%	96%	96%	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
Public Works							
<i>1 Agency Level (4000D)</i>							
Percent of How Well We Do It and Is Anyone Better Off performance data showing progress (reported annually)	33%	42%	N/A	40%	49%	23%	
Percent of How Well We Do It and Is Anyone Better Off performance data showing maintenance (reported annually)	24%	10%	N/A	17%	41%	67%	
Percent of How Well We Do It and Is Anyone Better Off performance data showing no progress (reported annually)	43%	48%	N/A	43%	10%	10%	
Road service per capita in Unincorporated San Mateo County (reported annually)	\$41	\$56	N/A	\$45	\$45	\$44	
Utilities service per capita (reported annually)	\$36	\$59	N/A	\$144	\$144	\$58	
Energy consumption - Electricity - County maintained facilities - Detention (reported annually)	17,245	16,875	N/A	13,977	13,977	13,977	
Energy consumption - Electricity - County maintained facilities - Offices (reported annually)	12,822	10,344	N/A	10,793	10,793	11,446	
Energy consumption - Gas - County maintained facilities - Detention (reported annually)	996	815	N/A	799	799	799	
Energy consumption - Gas - County maintained facilities - Offices (reported annually)	460	431	N/A	424	424	421	
<i>Administrative Services (4510P)</i>							
Number of hours network is available during business hours	N/A	1,964	959	1,935	1,950	1,950	
Number of work authorizations processed	3,263	3,666	2,173	3,300	3,000	3,000	
Percent of hours network is available during business hours	N/A	98%	97%	97%	97%	98%	
Percent of work authorizations processed within five days	94%	96%	96%	95%	95%	95%	
Number of information technology requests resolved within 24 hours	N/A	348	177	350	520	520	
Percent of information technology service requests resolved within 24 hours	N/A	90%	95%	94%	94%	94%	
Number of reimbursable work authorization expenditures fully reimbursed	1,265	5,942	781	1,261	1,261	1,261	
Percent of reimbursable work authorizations fully reimbursed	96%	96%	92%	97%	97%	97%	
Number of customer survey respondents rating services good or better (reported annually)	N/A	22	N/A	15	24	24	
Percent of customer survey respondents rating services good or better (reported annually)	N/A	97%	N/A	100%	90%	92%	
<i>Airports (4850P)</i>							
Total number of aircraft operations at the San Carlos Airport	163,674	163,191	82,800	165,000	169,000	171,000	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Airports (4850P)</i>							
Total number of airport accounts	435	445	430	425	445	450	
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	-4.1%	-0.3%	4.9%	1.1%	1.2%	1.2%	
Percent change in total number of hangar and tiedown accounts at San Carlos and Half Moon Bay airports	0.9%	2.2%	-3.0%	-4.5%	1.1%	1.1%	
Number of customer survey respondents rating services good or better (reported annually)	27	20	N/A	30	30	30	
Percent of customer survey respondents rating services good or better (reported annually)	91%	100%	N/A	85%	85%	85%	
Percent of Aircraft observed operating in compliance with airport noise abatement procedures to total number of aircraft observed	98%	99%	99%	99%	99%	99%	
<i>Construction Services (4740P)</i>							
Number of work requests	610	652	323	710	710	750	
Number of capital projects	30	21	19	22	22	25	
Number of jobs estimated	N/A	146	89	160	160	175	
Percent of work requests completed on time and within budget	93%	94%	97%	95%	95%	96%	
Percent of capital projects completed on time and within budget	N/A	58%	32%	80%	80%	85%	
Percent of estimated jobs assigned	N/A	80%	65%	72%	72%	75%	
Number of repeat customers	N/A	98	99	130	130	135	
Percent of repeat customers	N/A	95%	75%	95%	82%	85%	
Number of customer survey respondents rating services good or better	N/A	385	83	140	140	140	
Percent of customer survey respondents rating services good or better	96%	97%	98%	97%	98%	99%	
<i>Engineering Services (4600P)</i>							
Number of projects funded: roads	50	58	59	59	69	72	
Number of projects funded: facilities/capital projects	28	83	99	99	75	78	
Number of service requests for: counter	250	1,290	608	1,290	1,000	1,000	
Number of service requests for: traffic	56	47	24	60	60	60	
Percent of road projects advertised	70%	47%	8%	30%	30%	30%	
Percent of road projects awarded	65%	39%	19%	30%	30%	30%	
Percent of road projects completed	65%	35%	19%	25%	25%	25%	
Percent of funded facilities projects advertised	N/A	60%	4%	20%	20%	20%	
Percent of funded facilities projects awarded	N/A	60%	6%	20%	20%	20%	
Percent of funded facilities projects completed	N/A	36%	2%	25%	25%	25%	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Engineering Services (4600P)</i>							
Percent of customer survey respondents rating services good or better (reported annually)	N/A	95%	0%	90%	90%	92%	
Number of residents rating road project improvements good or better (reported annually)	52	100	N/A	60	60	60	
Percent of residents rating road project improvements good or better (reported annually)	72%	91%	N/A	91%	80%	80%	
Number of facility capital projects completed on time and within budget (data development)	N/A	N/A	N/A	N/A			
Percent of facility capital projects completed on time and within budget (data development)	N/A	N/A	N/A	N/A			
<i>Facilities Services (4730P)</i>							
Number of hours spent on preventive maintenance for Facilities: Non-Health and Hospital	5,296	5,365	2,599	5,365	5,335	5,085	
Number of hours spent on preventive maintenance for Facilities: Health and Hospital (data development)	N/A	N/A	2,600	5,200			
Number of square feet maintained: Facilities	2,247,450	2,247,450	2,285,450	2,282,450	2,282,450	2,282,450	
Number of square feet maintained: Custodial	1,776,640	1,776,640	1,811,640	1,811,640	1,811,640	1,811,640	
Number of square feet maintained: Health and Hospital	N/A	N/A	538,510	538,510	538,510	538,510	
Number of work requests and special services: Facilities	N/A	1,229	2,374	3,500	3,500	3,500	
Number of work requests and special services: Custodial (data development)	N/A	82	N/A	N/A			
Number of work requests and special services: Health and Hospital (data development)	N/A	N/A	N/A	N/A			
Percent of preventive maintenance completed within prescribed timeframes: Facilities-Non-Health and Hospital (data development)	N/A	80%	N/A	85%	85%	85%	
Percent of preventive maintenance completed within prescribed timeframes: Facilities-Health and Hospital (data development)	N/A	N/A	N/A	N/A			
Percent below Building Owner's Management Association (BOMA) average operating cost per square feet - Facilities Non-Health and Hospital (reported annually)	N/A	5.8%	N/A	5.0%	5.0%	5.5%	
Percent below Building Owner's Management Association (BOMA) average operating cost per square feet - Facilities/Health and Hospital (data development)	N/A	N/A	N/A	N/A			
Number of customers rating services good or better: Facilities	40	150	20	50	150	150	
Percent of customer survey respondents rating services good or better: Facilities	98%	90%	86%	90%	90%	90%	
Number of customers rating services good or better: Custodial	289	114	66	190	190	190	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Facilities Services (4730P)</i>							
Percent of survey respondents rating services good or better: Custodial	98%	96%	94%	98%	98%	98%	
Number of customers rating services good or better: Health and Hospital (data development)	N/A	N/A	N/A	N/A			
Percent of customers rating services good or better: Health and Hospital (data development)	N/A	N/A	N/A	N/A			
Percent of total maintenance hours spent on preventive maintenance (does not include Health and Hospital)	16%	15%	16%	19%	19%	20%	
Number of square feet with a Facility Condition Index of ten or below (reported annually)	1,325,996	N/A	N/A	1,794,301	1,794,301	1,794,301	
Percent of square feet with a Facility Condition Index of ten or below (reported annually)	59%	N/A	N/A	64%	64%	64%	
<i>Flood Control & Utilities (4840P)</i>							
Number of streetlights maintained	2,643	2,900	2,900	2,900	2,900	2,910	
Number of properties served by County sewer districts	11,289	11,376	11,300	11,300	11,300	11,305	
Number of projects reviewed for environmental impact and regulatory compliance	N/A	37	22	33	33	36	
Number of flood control projects in design or construction	4	5	5	5	5	2	
Percent of streetlights repaired within ten working days	N/A	95%	88%	90%	90%	90%	
Ratio in dollars of preventive maintenance/replacement/rehabilitation to emergency repairs (data development)	N/A	N/A	N/A	N/A			
Cost per project review for regulatory compliance and environmental impact	N/A	\$116	\$168	\$350	\$350	\$390	
Percent of Colma Creek flood control program under construction or completed	N/A	90%	95%	95%	95%	100%	
Percent of infrastructure systems with acceptable condition rating: sewer (data development)	N/A	N/A	N/A	N/A			
Percent of infrastructure systems with acceptable condition rating: lighting (data development)	N/A	N/A	N/A	N/A			
Percent of infrastructure systems with acceptable condition rating: flood control (data development)	N/A	N/A	N/A	N/A			
Number of regulatory violations	N/A	0	1	1	0	0	
Number of reportable sewer overflows	N/A	1	0	0	1	0	
Percent of customers rating services good or better	N/A	100%	100%	100%	97%	98%	
<i>Road Construction (4520P)</i>							
Number of lane miles: sealed	N/A	26.1	7.0	30.0	10.0	15.0	

Agency	Actuals			FY 2002-2003		Adopted	
Department	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Road Construction (4520P)</i>							
Number of lane miles: resurfaced	N/A	34.2	15.3	30.0	10.4	12.5	
Number of lane miles: reconstructed	N/A	2.7	1.1	3.5	1.7	1.5	
Number of cross culverts in the rural area	N/A	2,200	2,200	2,200	2,200	2,200	
Cost per mile sealed	N/A	\$20,810	\$22,092	\$15,000	\$30,000	\$31,000	
Cost per mile resurfaced	N/A	\$256,878	\$230,850	\$110,000	\$444,000	\$450,000	
Cost per mile reconstructed	N/A	\$838,868	\$147,391	\$670,000	\$1,391,000	\$1,425,000	
Percent of cross culverts inspected	N/A	15%	11%	20%	23%	25%	
Percent of cross culverts repaired or improved	N/A	5%	2%	4%	15%	15%	
Number of road miles, by type, with pavement condition index greater than established baseline Primary (55 and above)	77	111	70	70	70	72	
Percent of road miles, by type, with Pavement Condition Index (PCI) greater than established baseline - Primary (55 and above)	75%	74%	69%	70%	70%	72%	
Number of road miles, by type, with pavement condition index greater than established baseline Secondary (40 and above)	128	126	175	180	180	183	
Percent of road miles, by type, with Pavement Condition Index (PCI) greater than established baseline - Secondary (40 and above)	60%	79%	81%	85%	85%	86%	
Number of cross culverts in fair or better condition (data development)	N/A	288	186	374			
Percent of cross culverts in fair or better condition	N/A	85%	77%	85%	85%	87%	
Number of road related claims	1	0	0	2	2	2	
Value of road related claims	\$9,834	\$0	\$0	\$20,000	\$20,000	\$20,000	
<i>Road Maintenance (4720P)</i>							
Number of service hours for: asphalt, concrete and pavement	31,470	38,688	19,386	40,000	42,000	42,000	
Number of service hours for: traffic control (signs and legends)	4,635	4,921	2,107	5,000	7,000	6,500	
Number of service hours for drainage facilities	21,986	18,099	11,304	22,000	22,000	22,000	
Number of service hours for vegetation management	20,469	22,015	6,458	18,000	18,000	18,000	
Number of maintained miles	316	316	316	316	316	316	
Number of maintained miles: primary	102.13	102.13	102.13	102.13	102.13	102.13	
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)	107,736	122,649	57,732	115,000	123,000	120,000	
Percent of work completed according to schedule for asphalt, concrete and pavement	93%	85%	92%	93%	93%	93%	
Percent of work completed according to schedule for traffic control (signs and legends)	95%	88%	91%	98%	98%	98%	

Agency	Actuals			FY 2002-2003		Adopted	
Department	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Road Maintenance (4720P)</i>							
Percent of work completed according to schedule for drainage facilities	98%	98%	98%	98%	98%	98%	98%
Percent of work completed according to schedule for vegetation management	100%	97%	96%	96%	95%	95%	95%
Cost per mile	\$18,101	\$18,830	\$9,197	\$18,830	\$17,000	\$17,000	\$17,000
Percent of productive hours lost as a result of injury	2.1%	5.3%	1.3%	3.5%	3.5%	3.5%	3.5%
Number of hours spent on unscheduled work for asphalt, concrete and pavement	2,082	5,600	1,577	3,200	2,700	2,700	2,700
Number of hours spent on unscheduled work for traffic control (signs and legends)	215	177	155	230	230	230	230
Number of hours spent on unscheduled work for drainage facilities	491	365	263	500	500	500	500
Number of hours spent on unscheduled work for vegetation management	82	501	253	500	600	600	600
Percent of hours spent on unscheduled work for asphalt, concrete and pavement	7%	15%	9%	10%	7%	7%	7%
Percent of hours spent on unscheduled work for traffic control (signs and legends)	5%	4%	9%	9%	2%	2%	2%
Percent of hours spent on unscheduled work for drainage facilities	2%	2%	2%	2%	2%	2%	2%
Percent of hours spent on unscheduled work for vegetation management	0%	3%	4%	4%	5%	5%	5%
Number of customer survey respondents rating services good or better: service requests	66	127	23	75	75	75	75
Percent of customer survey respondents rating services good or better: service requests	93%	92%	80%	92%	90%	90%	90%
Number of customer survey respondents rating services good or better: street sweeping (reported annually)	148	480	N/A	100	100	100	100
Percent of customer survey respondents rating services good or better: street sweeping (reported annually)	77%	86%	N/A	75%	75%	75%	75%
Number of accidents (includes pedestrian and bicyclists) (reported annually)	488	492	N/A	460	460	460	460
<i>Transportation Services (4830P)</i>							
Average number of County employees in the Commute Alternatives Programs	957	950	966	970	1,140	1,155	1,155
Average number of County employees served in the Commute Alternatives program: vanpool	97	77	71	70	75	70	70
Average number of County employees served in the Commute Alternatives Program: transit tickets	620	691	696	700	715	725	725

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Transportation Services (4830P)</i>							
Average number of County employees served in the Commute Alternatives Program: carpool	221	158	181	180	320	330	
Average number of County employees served in the Commute Alternatives program: bike/walk	19	24	18	20	30	30	
Number of environmental impact reports (EIR) reviewed	N/A	11	4	5	5	5	
Commute Alternatives Program cost per participant	\$147	\$205	\$195	\$170	\$170	\$170	
Percent of new developments identified in the Congestion Management Program (CMP) implementing transportation demand services	N/A	100%	100%	90%	90%	95%	
Number of new Commute Alternatives Program participants	0	-7	46	25	25	15	
Percent reduction in air pollutants (data development)	N/A	N/A	N/A	N/A	1.0%	1.0%	
Percent participation of County Employees in Commute Alternatives Program in SMC0 to other Large Employers (SMCO data)	N/A	28%	28%	28%	28%	28%	
Percent participation of County employees in Commute Alternatives Program in SMC0 to other large employers (other large company data)	N/A	25%	25%	25%	25%	25%	
<i>Vehicle and Equipment Services (4760P)</i>							
Number of completed preventive maintenances	1,800	1,827	923	1,846	1,842	1,850	
Number of completed scheduled repairs	2,200	1,466	659	1,350	1,700	1,700	
Number of completed unscheduled repairs	300	401	225	425	450	425	
Number of Ultra Low Emission Vehicles (ULEV) or Zero Emission Vehicles (ZEV)	N/A	30	60	60	45	58	
Ratio of Preventive Maintenances and Scheduled Repair Costs to Unscheduled Repair Costs (Scheduled data)	9	14	13	13	15	16	
Ratio of Preventive Maintenances and Scheduled Repair Costs to Unscheduled Repair Costs (Unscheduled data)	1	N/A	1	1	1	1	
Percent of fleet purchases annually that are ULEV or ZEV (current state recommendation is at least 10%)	N/A	32%	27%	26%	19%	18%	
Percent of total fleet that is ULEV or ZEV	N/A	6%	7%	8%	8%	9%	
Vehicle availability rate (percent of time the vehicles are available): assigned vehicles	N/A	96%	96%	96%	96%	96%	
Vehicle availability rate (percent of time the vehicles are available): pool vehicles	N/A	98%	98%	98%	98%	99%	
Compact and mid-size vehicle fuel economy (data development)	N/A	N/A	25	25			
Number of customers rating services good or better	54	160	19	40	180	200	
Percent of customers rating services good or better	100%	98%	99%	98%	98%	98%	

Agency	Actuals			FY 2002-2003		Adopted	
Department	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
<i>Waste Management (4820P)</i>							
Number of RecycleWorks hotline calls/e-mails, etc. responded to	74,185	125,224	83,191	127,000	115,000	130,000	
Number of hours spent to effect waste diversion and recycling at City of San Francisco facilities in unincorporated San Mateo County - San Francisco International Airport and Jail (data development)	N/A	N/A	N/A	N/A			
Percent of RecycleWorks hotline customers served well (data development)	N/A	N/A	N/A	95%			
Percent reduction in disposed waste per passenger at San Francisco International Airport (reported annually)	N/A	N/A	N/A	5%	5%	5%	
Percent change in AB939 solid waste diversion rate for unincorporated San Mateo County (reported annually)	38%	N/A	N/A	9%	9%	7%	
Percent increase in public awareness in San Mateo County waste prevention, recycling, and resource conservation issues (data development)	N/A	N/A	N/A	5%	5%	5%	

Agency Department	Actuals			FY 2002-2003		Adopted	
	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004	
San Mateo Medical Center							
Community Health Clinics							
<i>Community Health Clinics (6850P)</i>							
Number of patients: North County	N/A	10,472	10,033	10,840	10,840	11,056	
Number of patients: Mid County	N/A	20,788	20,648	20,648	20,648	21,061	
Number of patients: South County	N/A	18,877	17,757	18,000	19,793	20,189	
Number of patient visits: North County	35,679	34,309	12,929	25,858	36,393	37,120	
Number of patient visits: Mid County	82,481	83,025	42,178	84,356	84,131	85,813	
Number of patient visits: South County	70,403	69,193	33,155	66,310	71,811	73,247	
Number of patients triaged - by phone and walk-ins	N/A	29,254	20,184	40,368	30,717	32,179	
Percent of patients rating clinic services good to excellent: North County (reported annually)	94%	97%	96%	96%	96%	97%	
Percent of patients rating clinic services good to excellent: Mid County (reported annually)	95%	88%	80%	80%	97%	98%	
Percent of patients rating clinic services good to excellent: South County (reported annually)	83%	98%	78%	78%	87%	90%	
Percent of patients who have been assigned a primary care physician	N/A	48%	57%	60%	60%	65%	
Number of patient visits by payor: Medicare	16,971	17,203	9,257	19,233	19,233	19,618	
Number of patient visits by payor: Medi-Cal	60,340	64,447	34,331	68,662	67,317	70,625	
Number of patient visits by payor: Full Pay/County Programs	94,281	84,989	41,462	82,703	82,703	78,473	
Number of patient visits by payor: Insurance	1,886	2,779	1,474	3,847	3,847	5,885	
Number of patient visits by payor: State/Federal Programs	15,085	17,107	9,323	19,233	19,233	21,580	
Percent of patient visits by payor: Medicare	9%	9%	10%	10%	10%	10%	
Percent of patient visits by payor: Medi-Cal	32%	35%	36%	36%	35%	36%	
Percent of patient visits by payor: Full Pay/County Program	50%	46%	43%	43%	43%	40%	
Percent of patient visits by payor: Insurance	1%	9%	2%	2%	2%	3%	
Percent of patient visits by payor: State/Federal Programs	8%	9%	9%	10%	10%	11%	
Percent of new patients receiving an appointment time within a designated timeframe: Adult Primary Care (8 weeks)	N/A	37%	27%	45%	45%	50%	
Percent of new patients receiving an appointment time within a designated timeframe: Pediatrics (3 weeks)	N/A	40%	50%	50%	50%	55%	
Percent of new patients receiving an appointment time within a designated timeframe: OB (3 weeks)	N/A	40%	35%	50%	50%	55%	
Percent of patients identified with a viable payor source other than WELL or Other Indigent Programs	47%	54%	56%	57%	57%	60%	

Agency	Actuals		FY 2002-2003		Adopted	
Department	FY 2000-2001	FY 2001-2002	2nd Qtr Cum	YEP	FY 2002-2003	FY 2003-2004
Hospital						
<i>Hospital (6600B)</i>						
Number of unscheduled returns to a special care unit (e.g. Intensive/Cardiac Care Unit)	4	3	N/A	N/A	4	4
Percent of unscheduled returns to a special care unit (e.g. Intensive/Cardiac Care Unit)	6%	5%	N/A	N/A	7%	7%
Number of unscheduled patient transfers/discharges from Long Term Care to inpatient acute care for evaluation and/or treatment of fractures	2	0	0	0	3	3
Percent of unscheduled returns to Emergency Department within 0-72 hours	2%	2%	N/A	N/A	3%	3%
San Mateo Medical Center						
<i>Disproportionate Share Hospital (5870P)</i>						
Expenditures (reported annually)	\$8,670,833	\$8,670,833	\$0	\$0	\$8,670,833	\$8,670,833
<i>Hospital & Clinics Contribution (5850P)</i>						
Expenditures (reported annually)	\$25,515,845	\$33,171,001	\$0	\$0	\$38,333,289	\$37,847,715