



SAN MATEO COUNTY

FY 2002-03 YEAR-END PERFORMANCE REPORT COUNTY PROGRAMS

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September 30, 2003

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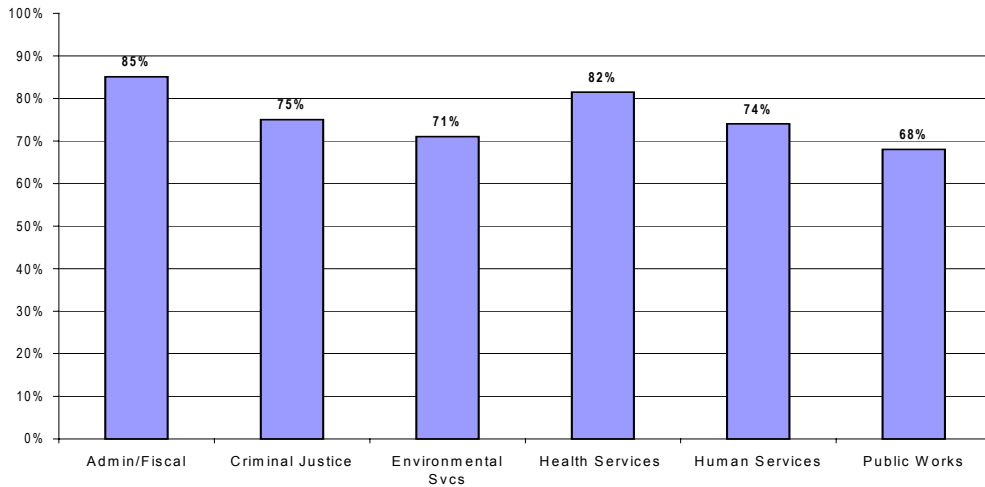
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COUNTY SUMMARY

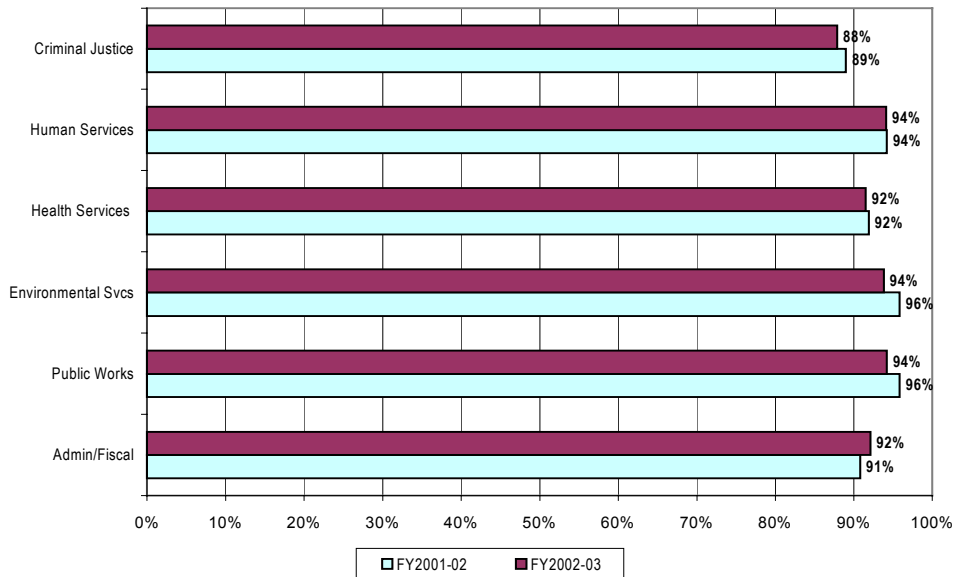
Overall County Programs ended FY 2002-03 with 74% of Quality (How Well We Do It) and Outcomes (Is Anyone Better Off) measures showing progress from the prior year or meeting/exceeding current year performance targets. This represents an improvement of five percentage points from the prior year. A summary of agency/department performance as well as a discussion of Headline Measures for each County program is included in this report.

FY 2002-03 Quality and Outcomes Measures
Showing Progress or Meeting Current Year Targets



County Departments using the Cares Survey reported 8,496 responses, with 92% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction declined by one percentage point, and the number of survey responses dropped by 227 or 2.6%. A discussion of survey results by agency/department is included in this report.

Cares Survey Results by County Agency



ADMINISTRATION AND FISCAL

Customer Satisfaction Ratings - Cares Survey Results

A total of 537 surveys was received by the Assessor, Controller, Employee and Public Services, Information Services and Treasurer-Tax Collector during FY 2002-03, with 90% of respondents rating overall satisfaction as good or excellent. This represents a one percentage point increase from the prior year. The number of survey responses decreased by 181, primarily in Information Services. The majority of departments mailed their surveys and had them available in their lobby areas. The majority of customer feedback was positive.

ASSESSOR-CLERK-RECORDER

	<i>Overall Satisfaction</i>				
Fiscal Year	Excellent	Good	Fair	Poor	# of Responses
2002-03	80%	10%	5%	6%	142
2001-02	64%	14%	7%	16%	88

The Assessor-Clerk-Recorder received 142 surveys with 90% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction improved by 12 percentage points and the number of survey responses increased by 54. Many of the respondents indicated that customer service could be improved. The department continues to train staff on customer service and teambuilding skills. Other comments included the confusion over the bilingual ballots. These ballots will now be sent to targeted populations.

CONTROLLER

	<i>Overall Satisfaction</i>				
Fiscal Year	Excellent	Good	Fair	Poor	# of Responses
2002-03	53%	42%	5%	0%	112
2001-02	58%	38%	4%	1%	111

The Controller's Office received 112 surveys with 95% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction declined by one percentage point and the number of survey responses increased by one. A total of 496 surveys were either mailed or picked up in the lobby area. The following overall satisfaction (good or excellent) ratings were received by Controller programs: Administration 100%; Controller Information Systems 100%; Internal Audit 100%; General Accounting 95%; Payroll Services 100%; and Property Tax 76%. Most of the comments received from customers were positive. As a result of customer feedback, the office will prepare General Accounting/Accounts Payable written policies and procedures, upgrade IFAS, and continue to automate and streamline processes to reduce liability. Some items that have already been addressed have included launching an Internet site that provides property tax information for special districts, implementing IFAS II, training staff on use of IFAS II, developing a Payroll manual (which is available on the Controller's web site), and improving year-end closing process by providing departments with regular updates.

EMPLOYEE AND PUBLIC SERVICES

Animal Licensing

	<i>Overall Satisfaction</i>				
Fiscal Year	Excellent	Good	Fair	Poor	# of Responses
2002-03	39%	44%	17%	0%	41
2001-02	31%	54%	14%	0%	37

EPS Animal Licensing received 41 surveys with 83% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction declined by two percentage points and the number of survey responses increased by four. Customer surveys were made available in Animal Licensing's lobby area. For the most part, customer comments were positive.

**EMPLOYEE AND PUBLIC SERVICES
Public Safety Communications (PSC)**

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2002-03 PSC – General Public	82%	15%	3%	1%	79
2002-03 PSC – Customer Agencies	100%	0%	0%	0%	12
2001-02 PSC – All Programs	84%	13%	2%	1%	155

EPS Public Safety Communications received 91 surveys with 98% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction increased by one percentage point and the number of survey responses decreased by 64. Staff distributed surveys to callers, as appropriate, and to all customer agencies served. Most of the feedback the PSC received pertained to first responders rather than the services provided by 9-1-1 dispatch. Callers using cellular phones still have some difficulties getting through. The State is in the process of addressing this 9-1-1 issue.

**EMPLOYEE AND PUBLIC SERVICES
Revenue Services**

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2002-03	38%	36%	18%	9%	34
2001-02	40%	37%	17%	7%	32

EPS Revenue Services received 34 surveys with 74% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction declined by three percentage points and the number of survey responses increased by two. Customer surveys are available in Revenue Services' lobby area. The division believes that the ratings and customer feedback were due to current market conditions. Staff will review customer comments and address any issues.

INFORMATION SERVICES DEPARTMENT

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2002-03	58%	35%	4%	3%	72
2001-02	56%	37%	6%	2%	220

The Information Services Department received 72 surveys with 93% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction is level and the number of survey responses decreased by 148. Various methods were used to distribute surveys, including placing surveys at the front desk, providing surveys at the completion of every service call and distributing surveys to primary customer contacts during a sampling period. A total of 350 surveys were distributed, for a response rate of 20%. Most comments were positive, however there were many that identified timeliness as an issue. As a result, ISD will implement an automated process to follow up with customers.

TREASURER-TAX COLLECTOR

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2002-03	55%	46%	0%	0%	35
2001-02	78%	22%	0%	0%	42

The Treasurer received 35 surveys with 100% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction is level and the number of survey responses decreased by 7. As a result of customer feedback, the division has installed a direct telephone line for credit card payments and upgraded its website. While customer comments were positive for the most part, there were some concerns with credit card fees and lack of parking.

TREASURER-TAX COLLECTOR
Tax Collector

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2002-03	80%	20%	0%	0%	10
2001-02	97%	3%	0%	0%	33

The Tax Collector received 10 surveys with 100% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction is level and the number of survey responses decreased by 23. The division continues to implement customer suggestions including upgrading property tax payment via the Internet and developing detailed brochures (in English and Spanish) outlining the property tax payment process.

ASSESSOR-COUNTY CLERK-RECORDER

DEPARTMENT MEASURES Assessor-Clerk-Recorder	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Cost per capita	\$23	\$24	\$25	\$22	
Number of Eligible Voters (in thousands)	488	474	464	474	
Number of Eligible Voters <u>Registered</u> (in thousands)	339	334	334	335	✓
Quality and Outcomes measures meeting performance targets and showing progress	84%	72%	85%	86%	✓

Department Summary

Overall the Assessor-County Clerk-Recorder ended FY 2002-03 with 85% of its Quality and Outcomes measures showing progress from the prior year or meeting current year targets. Performance improved by 13 percentage points from last year. The cost per capita was higher than the target due to several mid-year appropriation transfer requests that augmented the budget for technology upgrades, elections costs and labor cost increases. About 72% of eligible voters are registered to vote. The Department anticipates that voter registration and turnout will increase in FY 2003-04 due to the Gubernatorial Recall Election and Presidential Primary Election.

During FY 2002-03, the Department accomplished the following:

- Complied with the Federal Voting Rights Act's language requirements
- Improved customer satisfaction ratings after providing staff training
- Improved time lag between residential sales and assessment noticing and
- Implemented Peninsula Democracy Corps to assist in the recruitment and training of election day poll workers

Over the next two years, priorities will include:

- Acquiring a new voting system as part of the Help America Vote Act
- Implementing eGovernment activities in the County Clerk-Recorder Program
- Improving community partnerships

Headline Measures Discussion

PROGRAM HEADLINE MEASURES <u>Administration and Support</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Administration and Support costs as percentage of total departmental budget	N/A	N/A	5.5%	5.6%	✓
Percent of information technology service requests resolved within 24 hours	98%	99%	98%	100%	

Program Discussion: One of two Headline Measures met target. The Administration Program utilized 5.5% of the Department's budget in the current year, spending less than the target of 5.6%. No prior year actuals exist for this measure since this Program was created in FY 2002-03. Of the information technology departmental requests received in the current year, 98% were resolved within 24 hours, representing a one percentage point decrease from the prior year and two percentage points below the current year target. This is primarily due to IT requests that required the ordering of equipment or parts to resolve. Over the next two years, priorities will include improvement of technology support and financial control and reporting.

PROGRAM HEADLINE MEASURES <u>Appraisal Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of supplemental assessments noticed within 120 days of event	2.7%	42%	67%	40%	✓
Median days from residential sale to notice of supplemental assessment	237	76	45	60	✓

Program Discussion: Both Headline Measures showed progress from the prior year and met current year targets. The Appraisal Services Program's supplemental assessment production continues to significantly improve. Appraisal Services exceeded target of noticing 40% of property owners within 120 days of recording to noticing 67% within that timeframe. Appraisal Services also exceeded the goal for sending a supplemental notice to residential property owners by decreasing the time from a target of 60 days to 45 days. These improvements have been due to the implementation of Automated Valuation Models, working closely with outside agencies and property owners, streamlining internal work processes and offering staff training. Over the next two years, priorities will include additional process improvements and improved coordination with Recorder staff.

PROGRAM HEADLINE MEASURES <u>County Clerk-Recorder</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of documents electronically recorded	0%	1%	1%	5%	✓
Percent of survey customers rating services good or excellent	71%	88%	95%	86%	✓

Program Discussion: Both Headline Measures maintained performance or showed progress from the prior year. Since electronic recording legislation was not passed, the percent of documents electronically recorded was only 1% rather than the 5% target, maintaining the same level of performance as the prior year. A total of 95% of survey respondents rated overall satisfaction with County Clerk-Recorder services as good or excellent. This is significantly higher than the 88% received in the prior year and 71% received in FY 2000-01. Improvements are a result of automated caller distribution system, extensive training plan and rotation of staff duties. Over the next two years, priorities will include continued staff development, improved customer service and enhanced technology.

PROGRAM HEADLINE MEASURES <u>Elections</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of eligible voters registered to vote – North Fair Oaks	55%	55%	55%	60%	✓
Percent of eligible voters registered to vote – San Mateo County	69%	70%	72%	71%	✓
Percent of registered voters who voted in last election – North Fair Oaks	38%	18%	30%	55%	✓
Percent of registered voters who voted in last election – San Mateo County	77%	37%	54%	65%	✓

Program Discussion: All Headline Measures maintained performance or showed progress from the prior year. Of the eligible voters in the County, 72% are registered to vote, representing an increase from the prior year. However in North Fair Oaks, 55% of eligible voters are registered to vote. The Gubernatorial General Election resulted in a 54% countywide turnout, an increase of 17 percentage points from the prior year. In North Fair Oaks, the turnout was 30.4%, under target but higher than the prior year turnout of 18%. The number of registered voters and voter turnout is anticipated to increase in FY 2003-04. Over the next two years, priorities will include continued community outreach and education.

CONTROLLER'S OFFICE

Controller's Office	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Cost per invoice processed	\$4.96	\$4.57	\$1.70	\$4.59	✓
Cost per capita	\$6.00	\$5.05	\$7.31	\$5.57	
Quality and Outcomes measures meeting performance targets and showing progress	36%	82%	91%	80%	✓

Department Summary

Overall the Controller's Office ended FY 2002-03 with 91% of its Quality and Outcomes measures showing progress from the prior year or meeting current year targets. Performance improved by nine percentage points from last year. The cost per invoice was reduced since departments are now responsible for processing invoices \$500 and under. The cost per capita was higher than the target due to mid-year appropriation transfers from Departmental Reserves for A-87 cost recovery plan and SB90 contracts.

During FY 2002-03, the Department accomplished the following:

- Prepared and published the Popular Annual Financial Report (PAFR) "Financial Highlights"
- Generated additional revenue for the General Fund through its audit recommendations
- Automated the Property Tax Roll process
- Received the GFOA (Government Finance Officers Association) Award for Excellence
- Enhanced IFAS (accounting system) capabilities

Over the next two years, priorities will include:

- Enhancing technology and training
- Reducing liabilities
- Enhancing resources by working with departments to identify operational efficiencies

Headline Measures Discussion

PROGRAM HEADLINE MEASURES <u>Controller Administration</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of performance measures met	59%	63%	70%	90%	✓
Percent of survey respondents rating Controller Services as good or excellent	92%	96%	95%	90%	✓

Program Discussion: Both Headline Measures showed progress from the prior year or met current year targets. Controller Administration increased the percent of performance measures met by seven percentage points over the prior year. The

Department now meets 70% of its targets. This increase was due to an adjustment in the calculation as well as improved performance. Overall customer satisfaction ratings remained high at 95% of survey respondents rating overall satisfaction as good or excellent. Accomplishments during the fiscal year included overseeing the installation of a web-based version of the Integrated Financial and Administrative Solutions (IFAS) system, publishing the Popular Annual Financial Report (PAFR) and automating Property Tax processes. Over the next two years, priorities will include management of technology projects including the payroll system upgrade and Property Tax system upgrade, improved communication, financial information and service delivery and maximization of County revenues.

PROGRAM HEADLINE MEASURES <u>Controller Information Systems (CIS)</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of Help Desk customers rating assistance as good or excellent	100%	89%	100%	90%	✓
Percent of total available hours IFAS is up during business hours	96%	100%	100%	98%	✓

Program Discussion: Both Headline Measures maintained performance/showed progress from the prior year and met current year targets. During the current year, CIS provided IFAS users 100% system availability during business hours (7am-7pm). Next year a major system upgrade of IFAS may challenge this availability rating. ISD helped increase system availability this year by scheduling the weekly maintenance in off-hours at the request of CIS. Efforts to advise IFAS users of IFAS reporting deadlines, maintenance schedules, newly created IFAS reports, changes in operations or procedures and other relevant IFAS news through e-mail, the Fiscal Officers Group meetings, the Dollarwise newsletter and the Help Desk staff have helped to increase user satisfaction. The IFAS Help Desk received a 100% overall customer satisfaction rating despite the nearly double volume of Help Desk calls received. Next year, customer service will be challenged as one position on the Help Desk was eliminated and the rollout of the next major systemwide upgrade for IFAS is planned. Over the next two years, priorities will include testing of IFAS 7i in the development environment and rollout to production for use by County departments.

PROGRAM HEADLINE MEASURES <u>General Accounting</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of invoice batches processed within 3 days	85%	85%	100%	98%	✓
Total dollar amount of adjustments	\$12,265,068	\$91,151,000	\$56,505,000	\$13,000,000	✓

Program Discussion: Both Headline Measures showed progress from the prior year or met current year targets. With the successful rollout of IFAS II, the training and improvements related to Accounts Payable processing, the percent of invoices processed within 3 days increased from 85% in the prior year to 100% in FY 2002-03. This measure was replaced with a more challenging measure for FY 2003-04. Total dollar amount of adjustments exceeded the \$13 million target by \$43.5 million, however the adjustments were lower than the prior year. These adjustments were due to Government Accounting Standards Board (GASB) 34 requirements; only 2% of the adjustments were non-GASB 34 recommendations. This reflects

the norm and meets the Program target. Over the next two years, priorities will include accurate, timely and useful financial reports, improved internal work processes and communication with fiscal staff, and exploration of eGovernment activities.

PROGRAM HEADLINE MEASURES <u>Internal Audit</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of audits completed by established deadlines	100%	100%	100%	100%	✓
Dollar value of one-time revenue enhancements/cost savings (efficiency/effectiveness audits)	N/A	\$536,944	\$1,513,378	-	✓

Program Discussion: Both Headline Measures showed progress from the prior year or met current year targets. Internal Audit continues to keep a strong focus on the completion of audits by established deadlines. This measure assures that the County will continue to receive funding it is entitled to because required compliance audits are produced and provided to departments within the State and Federal timelines. The second focus of the Internal Audit team is the success of the operational audit program. In the current year, the team identified \$1.5 million in one-time revenue enhancements and/or cost savings and \$1 million in ongoing revenue enhancements and/or cost savings. These audit results produced 281% of the entire cost of the Program. Over the next two years, priorities will include continued staff training through annual Continuing Professional Education (CPE) requirements and improved effectiveness of audits by maximizing use of data tools, electronic work papers and improved quality control process.

PROGRAM HEADLINE MEASURES <u>Payroll Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of customer survey respondents rating services as good or excellent	97%	100%	100%	98%	✓
Number of payroll checks issued correctly	139,633	150,396	153,263	149,386	✓

Program Discussion: Both Headline Measures maintained performance or showed progress from the prior year. The Payroll Program has consistently received high customer satisfaction ratings. In the current year, 100% of survey respondents rated overall satisfaction as good or excellent, exceeding the current year target. This year was particularly challenging as all of the labor contracts were renegotiated and required retroactive calculations. This happened at year-end when the team was reconciling payroll for the year, reporting to the IRS, changing the deferred compensation electives for employees, working around holidays and preparing W-2s for January distribution to employees. The team also achieved a 99.9% accuracy rating for the percent of payroll checks issued correctly. Over the next two years, priorities will include continued increase in direct deposit participation.

PROGRAM HEADLINE MEASURES <u>Property Tax/Special Accounting</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of tax refunds issued correctly	100%	100%	100%	100%	✓
Percent of apportionments issued correctly	100%	100%	100%	100%	✓

Program Discussion: Both Headline Measures maintained the same level of performance as the prior year and met current year targets. The Property Tax and Special Accounting team has been working on a multi-year project to automate the roll processes, undergone a management change and increased fees to special tax and special fee districts this year. Over the next two years, priorities will include continued implementation of the Property Tax Upgrade Project in an effort to reduce costs and improve performance.

COUNTY COUNSEL

DEPARTMENT MEASURES County Counsel	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Cost per case	\$3,627	\$3,897	\$3,246	\$3,817	✓
Cost per capita	\$6.93	\$6.54	\$7.98	\$7.27	
Percent of litigation cases resolved within two years	84%	66%	89%	85%	✓
Percent of customers rating legal services as good or excellent (reported biannually)	N/A	94%	N/A	Data Development	Data Development
Quality and Outcomes measures meeting performance targets and showing progress	67%	75%	80%	100%	✓

Department Summary

Overall the County Counsel's Office ended FY 2002-03 with 80% of its Quality and Outcomes measures showing progress from the prior year or meeting current year targets. Performance improved by five percentage points from the prior year. The percent of litigation cases resolved within two years has increased to 89% and the cost per case was less than the prior year. The office will conduct a customer survey in the new fiscal year. The survey conducted in FY 2001-02 resulted in 94% of survey respondents rating overall satisfaction as good or excellent.

Over the next two years, priorities will include:

- Decreasing response times
- Reviewing and updating the Ordinance Code
- Developing closer working relationships with clients
- Providing continued legal training for staff

COUNTY MANAGER/CLERK OF THE BOARD

DEPARTMENT MEASURES County Manager / Clerk of the Board	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Cost per capita	\$4.78	\$4.82	\$4.69	\$4.62	✓
Percent of All County Programs' Quality and Outcomes measures meeting targets or showing progress	79%	69%	74%	85%	✓
Quality and Outcomes measures meeting performance targets and showing progress – CMO/Clerk of Board	67%	72%	83%	83%	✓

Department Summary

Overall the County Manager/Clerk of the Board ended FY 2002-03 with 83% of its Quality and Outcomes performance measures showing progress from the prior year or meeting current year targets. Performance improved by 11 percentage points from the prior year. The cost per capita has remained flat. However, the cost is anticipated to increase in FY 2003-04 with the transfer of the Memberships and Contributions budget to the County Manager/Clerk of the Board budget. Of the Quality and Outcomes performance measures for all County Programs, 74% maintained performance or showed progress from the prior year, representing an increase of five percentage points.

During FY 2002-03, the Department accomplished the following:

- Improved the quality of information in Outcome Based Management program plans and budgets
- Conducted Legislative Forum and legislative/media workshops
- Provided online Boards and Commissions information and application forms
- Managed three capital projects (Crime Lab, Health Center and Youth Services Center)
- Managed over 400,000 square feet of leased facility space and renegotiated a number of leases for lower payments
- Jointly developed a curriculum for the Fiscal Officers Training Academy with County departments
- Improved the County Performance Measures Database

Over the next two years, priorities will include:

- Increasing reliability of performance data from all County programs
- Implementing new Assessment Appeals and Boards and Commissions recruitment systems
- Representing the County in developing structural fiscal reforms at the State level
- Reviewing and updating budget and financial policies
- Providing training and workshops for departments on legislative and media processes, budget and performance measurement

Headline Measures Discussion

PROGRAM HEADLINE MEASURES <u>Clerk of the Board</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of agendas completed accurately	N/A	91%	88%	96%	

PROGRAM HEADLINE MEASURES <u>Clerk of the Board</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of Board agenda items published online	45%	81%	93%	95%	✓

Program Discussion: One of two Headline Measures showed progress from the prior year and met target. The Clerk of the Board published 93% of agenda items online, representing an increase from the prior year. The percent of agendas completed accurately was at 88%, falling below the current year's target of 96% and lower than the prior year. While the Clerk of the Board provides excellent service, the Program did experience staff turnover during the fiscal year. Nevertheless the Program processed 1,128 agenda items, supported the recruitment process for 20 Boards and Commissions, published Board of Supervisors minutes online, and processed all research requests within two days. Over the next two years, priorities will include the refinement of the Board agenda process, improved Boards and Commissions recruitment and appointment process, as well as implementation of a new Assessment Appeals System.

PROGRAM HEADLINE MEASURES <u>County Management</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of monitored budgets with shortfalls	1.00%	1.0%	1.4%	2.0%	✓
Percent of Contingencies/Reserves used	8.5%	8.8%	7.0%	2.0%	✓

Program Discussion: Both Headline Measures showed progress from the prior year or met current year targets. The County Management Program includes Administration and Support, Budget and Analysis and the Intergovernmental and Public Affairs units. During the current year, the Program monitored 74 budgets. All budgets excluding the San Mateo Medical Center (SMMC) had positive fund balances at year-end. The amount of Non-Departmental Reserves and Contingencies budget in FY 2002-03 totaled \$101 million. Of this amount \$7.4 million was used to cover the Youth Services Center (loan amount \$4M), labor negotiated increases (\$3M) and Proposition 172 revenue shortfall (\$354K). This amount represents 7% of Contingencies/Reserves used in FY 2002-03, reflecting a decrease from the prior year's 8.8%. During the fiscal year, the Program worked with departments to update their Outcome Based Management program plans, facilitated and coordinated several legislative workshops and jointly developed the curriculum for the Fiscal Officers Training Academy (FOTA) with operating departments. Over the next two years, priorities will include the offering of several FOTA sessions as well as improved performance data reliability, improved budget monitoring capabilities and continued representation of the County's interests at the State level.

PROGRAM HEADLINE MEASURES <u>Special Services (Real Property/Capital Projects)</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Monthly cost of County leased space	N/A	\$2.04	\$2.08	\$2.10	✓
County average market rate (square feet)	N/A	\$2.83	\$2.18	\$3.17	Benchmark

PROGRAM HEADLINE MEASURES Special Services (Real Property/Capital Projects)	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of capital projects on schedule	100%	100%	100%	100%	✓
Percent of capital projects within budget	80%	100%	67%	100%	

Program Discussion: Of the four Headline Measures, two showed progress from the prior year or met current year targets. The Special Services Program manages the County's leased facility space and administers capital projects. In the current year the Program managed over 400,000 square feet of leased facility space at an average cost of \$2.08, lower than the countywide average rate of \$2.18. The Program also administered three capital projects during the fiscal year: Youth Services Center, Medical Center and Crime Lab. All have been completed with the exception of the Youth Services Center. Due to a \$4 million loan from the General Fund for this project, the percent of projects within budget was reduced to 67%. Once bond proceeds are received, the General Fund will be reimbursed. Over the next two years, priorities will include continued renegotiation of leases at lower rates and project administration during construction of the new Youth Services Center.

EMPLOYEE AND PUBLIC SERVICES (EPS)

DEPARTMENT MEASURES Employee and Public Services	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Cost per County Employee	\$1,651	\$1,597	\$1,731	\$1,740	✓
Employees Residing in San Mateo County	64%	64%	64.1%	64%	✓
Quality and Outcomes measures meeting performance targets and showing progress	48%	78%	83%	80%	✓

Department Summary

Overall the Employee and Public Services (EPS) department ended FY 2002-03 with 83% of Quality and Outcomes measures showing progress from the prior year or meeting current year targets. Performance improved by five percentage points from the prior year. The cost per County employee was \$1,731, slightly less than the current year cost target.

During FY 2002-03, the Department accomplished the following:

- Enhanced the EPS website
- Developed and administered a Management Development/Mentoring Program
- Established an Internship Program with Notre Dame de Namur University
- Provided purchasing and payroll system training
- Upgraded system technologies for Copy Center, Public Safety Communications and Revenue Services

Over the next two years, priorities will include:

- Enhancing technology and revenue
- Implementing new programs
- Reducing liabilities

In FY 2003-04, EPS will pilot a direct payment deposit program with the Treasurer's Office, explore technologies such as online registration of training and benefits programs, eProcurement and online copying work requests, implement and certify Fire Calltaking/dispatching system and implement payroll/personnel system upgrade.

Headline Measures Discussion

PROGRAM HEADLINE MEASURES <u>EPS Administration and Support</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of business work hours the network is available	100%	100%	100%	100%	✓
Percent of customers rating services as good or excellent – Nonprofit Partnerships	N/A	N/A	100%	90%	✓

PROGRAM HEADLINE MEASURES <u>EPS Administration and Support</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of customers rating services as good or excellent – Personnel/Payroll customers	N/A	N/A	100%	90%	✓

Program Discussion: All Headline Measures showed progress from the prior year or met current year targets. EPS Administration continues to provide excellent network support. IT support provided by EPS has maintained the network up and running 100% of the time during business hours in FY 2002-03. All (100%) non-profit agencies surveyed rated overall satisfaction as good or excellent. EPS continues to provide education and outreach to nonprofit agencies regarding the services. Although there were more participating agencies in FY 2002-03, the economic downturn is impacting nonprofits. EPS is working with vendors to expand the goods/services provided to nonprofits. Additionally, EPS will be exploring the feasibility of conducting another nonprofit summit. All Personnel/Payroll customer survey respondents (100%) rated overall satisfaction as good or excellent. EPS conducted education and training on a quarterly basis for over 40 personnel/payroll specialists on payroll transactions, time card processing, leaves of absence, benefits enrollment and compiling of data for analysis. This regular training reduces errors and increases productivity. EPS has also implemented individual merit increase reports for departments. Payroll specialists are working more closely with department supervisors to ensure these are done timely. Over the next two years, priorities will include completion of the upgrade of the personnel/payroll system.

PROGRAM HEADLINE MEASURES <u>EPS Copy Center</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of customers rating the quality of jobs completed as good or excellent	99%	99%	100%	98%	✓
Percent of customers rating the timeliness of jobs completed as good or excellent	97%	98%	100%	98%	✓
Dollars saved by using Copy Center vs. external vendors	\$217,998	\$195,079	\$162,547	\$220,000	

Program Discussion: Of the three Headline Measures, two or 67% showed progress from the prior year and met current year targets. All customers surveyed (100%) rated quality and timeliness of jobs completed as good or excellent. This is higher than the prior year and exceeds the current year target. During the year the Copy Center introduced a web page with up-to-date information and pricing; increased the number of specialty services; and upgraded the job tracking and billings system to enhance job estimates and billing accuracy as well as time/tracking of job completion. The dollars saved by using the Copy Center versus external vendors decreased \$32,532 from the prior year and was \$57,453 lower than the current year target. These reduced savings are consistent with the level of departmental demand due to budget cuts which have resulted in fewer copy job requests made by departments. The Copy Center continuously researches the cost/benefit of new technologies and equipment upgrades that improve efficiencies and lower cost margins. Online job submittal will be reviewed for inclusion in next year's Request for Proposal for new equipment. Over the next two years, priorities will include teaming with departments on methods of increased efficiency and delivering additional enhancements to products and services.

PROGRAM HEADLINE MEASURES <u>EPS Human Resources</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of customers rating overall services as good or excellent	N/A	85%	100%	85%	✓
Percent of clients satisfied with new hires after six months	N/A	N/A	87%	80%	✓

Program Discussion: Both Headline Measures showed progress from the prior year or met current year targets. The Program has worked to implement a Management/Mentoring Program, Internship Program, Expanded Deferred Compensation programs, Workplace Mediation Program and Safe Driver Program. Human Resources has also established a second on-site Master's Degree Program and conducted several Spanish language classes and First Time Homebuyers programs. An online customer satisfaction survey was also implemented in the current year to obtain feedback on customer services. Overall satisfaction was 100% which exceeds the prior year rating as well as this year's target. Customer comments are reviewed and evaluated for potential improvements in service delivery. This was the first year of collecting data via an online survey for the percent of clients satisfied with new hires after six months. Respondents gave a satisfaction rating of 87% which exceeded the current year target. The Countywide hiring freeze and budget constraints have reduced the number of new hires. Over the next two years, priorities will include improved employee development/retention, reduced liabilities and technology expansion. Enhancements to online application/hiring processes are planned for the upcoming year.

PROGRAM HEADLINE MEASURES <u>EPS Mail Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of customers rating services provided by Mail Services staff as very good or excellent	95%	98%	99%	95%	✓
Percent of customers rating Mail Services timeliness as good or excellent	85%	97%	98%	90%	✓
Percent of customers rating Mail Services accuracy as good or excellent	85%	93%	92%	90%	✓
Dollars saved using Mail Services vs. U.S. Mail	\$586,678	\$605,864	\$678,912	\$580,000	✓

Program Discussion: All Headline Measures showed progress from the prior year or met current year targets. The Mail Services Program met or exceeded customer satisfaction targets due to several factors: hardware and software upgrades affording increased quality and efficiency of processing outgoing U.S. Mail; web page implementation, providing customers with online Pony addresses, postage rates and other useful information; and addition of Pony stops to meet changing County needs without decreasing service to existing Pony stops. Over the next two years, priorities will include evaluating mail delivery routes in light of budget reductions to meet as many needs of departments as possible. Mail Services will continue to evaluate and test technologies for future consideration to ensure that they remain in position to meet customer needs.

PROGRAM HEADLINE MEASURES EPS Public Safety Communications	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of 9-1-1 callers rating overall satisfaction with services as good or excellent	99%	96%	96%	98%	✓
Percent of emergency service providers rating overall satisfaction with services as good or excellent	98%	100%	100%	98%	✓
Percent of high priority <u>Police</u> calls dispatched within established time frames	84%	83%	82%	86%	
Percent of high priority <u>Fire</u> calls dispatched within established time frames	95%	94%	94%	96%	✓
Percent of high priority <u>Medical</u> calls dispatched within established time frames	94%	94%	93%	96%	

Program Discussion: Of the five Headline Measures, three or 60% maintained performance or showed progress from the prior year. The target for 9-1-1 callers rating overall satisfaction as good or excellent was not met although it remained at the same level as prior years. Some callers were dissatisfied because they reached the CHP from their cell phones and were put on hold. When the State shifts responsibility for answering cell phone calls to local agencies, PSC will design and implement a cellular 9-1-1 program, which should improve customer satisfaction as well as call processing time. Additionally, in-service training and quality assurance feedback is provided to staff.

The target for emergency service providers rating overall satisfaction as good or excellent was exceeded. All survey respondents (100%) rated overall satisfaction as good or excellent.

The target for high priority Police calls dispatched within established timeframes was not met. Increased calls for service surrounding storms in October and November 2002 impacted ability to process all incoming calls due to system overload. Additionally, the target for Law (police) call processing for FY 2003-04 is 82% and was adjusted due to the need to secure more information from the caller regarding the complaint. PSC continues to provide in-service training and Quality Assurance feedback to staff in order to improve call-processing times.

The target for high priority Fire calls dispatched within established time frames was not met. In the current year, PSC implemented an alert and notification process for County Fire/CDF to improve notification to the rural areas of the south coast. In the new year, PSC plans to certify and implement a newly created and nationally recognized Fire Calltaking/Dispatching system in order to standardize call screening, dispatch delivery and unit allocation.

The target for high priority Medical calls dispatched within established timeframes was not met. The implementation of the new EMD software in the current year required additional training for dispatchers. Training is now complete and target should be met. Over the next two years, priorities will include implementation of a nationally recognized "Center of Excellence" in Emergency Medical Dispatch in order to provide quality patient care and efficient resource utilization.

PROGRAM HEADLINE MEASURES EPS Purchasing	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of customers rating quality of the goods and/or services as good or excellent	N/A	86%	93%	82%	✓
Percent of customers rating timeliness in obtaining the goods and/or services as good or excellent	N/A	82%	63%	82%	
Dollars saved through Vendor Agreements	\$3,303,140	\$2,749,675	\$3,236,806	\$2,200,000	✓
Dollars saved through Purchase Orders	\$3,594,729	\$4,039,781	\$3,956,097	\$3,100,000	✓

Program Discussion: Of the four Headline Measures, three or 75% showed progress from the prior year or met current year targets. Customers consistently gave high ratings to both the quality goods and services as well as overall service. Of all customer survey respondents, 93% rated quality of the goods and/or services provided by Purchasing as good or excellent, exceeding the 82% target and prior year rating of 86%.

Customers have expressed some concerns regarding timeliness. A total of 63% of survey respondents rated timeliness in obtaining goods/and or services as good or excellent, representing a 19 percentage point drop from the prior year. Items available on Vendor Agreements can be secured in one to three days. Special order items can take two to eight weeks. Additional training sessions have been offered to department purchasing personnel to familiarize them with the accounting and purchase order processing system. Over the next two years, priorities will include continued technical assistance to departments and identification of how to improve procedures and how to better understand department's future purchasing requirements. Additionally, Purchasing will continue to explore the feasibility and cost/benefit of eProcurement and other technologies that might improve purchasing efficiency.

The dollars saved through Vendor Agreements was greater than target. Total savings were directly tied to greater than expected spending Countywide. In order to save County dollars, Purchasing collaborated with the Medical Center on a major contract for linen cleaning services.

PROGRAM HEADLINE MEASURES EPS Revenue Services – Animal Licensing	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of fees collected by the due date	90%	90%	86%	90%	
Animals licensed in the County as percentage of animals licensed in comparable agencies	N/A	N/A	134%	105%	✓

Program Discussion: One of the two Headline Measures met current year targets. The percent of fees collected by the due date dropped to 86% as compared to the 90% in the prior year. This decrease is due to the economy since pet owners are finding it more difficult to pay for pet licenses. Licensing information is now available to pet owners via the County website and through veterinarians and Animal Control offices. Pet owners are able to purchase one-year or three-year licenses by mail or at multiple locations. The animals licensed compared to other agencies continues to be significantly high.

Over the next two years, priorities will include posting licensing information on city web pages, an outreach program and possibly providing the capability to license animals online.

PROGRAM HEADLINE MEASURES <u>EPS Revenue Services - Collections Unit</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Collections rate	38%	47%	42%	40%	✓
Cost of collections ratio	17%	16%	17%	19%	✓

Program Discussion: Both Headline Measures showed progress from the prior year or met current year targets. Revenue Services collections rate exceeded target; however, due to the economy, debtors are finding it more difficult to pay. During the year a pay-for-performance program was implemented to reward increased collections, the Revenue Collection system was upgraded, payment coupons were bar coded and scanners purchased to support the collection activity. Over the next two years, priorities will include purchase and implementation of an automatic dialer system and completion of the contract with the Franchise Tax Board, which will use State resources and capabilities. Both of these are expected to increase collections. Additionally, Revenue Services plans to pilot a direct payment deposit program with the Treasurer's Office. The cost of collections slightly exceeded the prior year but was within target. Expenses were more than anticipated during the year due to negotiated labor cost increases as well as the cost of the CUBS upgrade.

INFORMATION SERVICES DEPARTMENT (ISD)

DEPARTMENT MEASURES Information Services Department	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Cost per capita	\$38	\$45	\$40	\$48	✓
Average Support Cost per Desktop User	N/A	\$259	\$261	\$255	
Quality and Outcomes measures meeting performance targets and showing progress	100%	43%	82%	63%	✓

Department Summary

The Information Services Department ended FY 2002-03 with 91% of Quality and Outcomes measures showing progress from the prior year or meeting current year targets. Performance improved by 39 percentage points from the prior year. Improvements were made in Information and Technology Availability. Project Management measures have been excluded from calculation since most measures are still in data development. Project management standards have been developed and training provided to staff.

During FY 2002-03, the Department accomplished the following:

- Began work on the Countywide Information Technology Strategic Plan
- Implemented a platform for maintenance on the County's website
- Continued to establish direction for technology in the County through Network Assessments
- Recommended opportunities to use new technology
- Leveraged availability-based best practices currently used in the network environment to reduce single points of failure in the server environment
- Promoted maximum systems availability as a project priority for all technology initiatives

Over the next two years, priorities will include:

- Rolling out Project Management standards
- Combining similar services
- Promoting Information Technology (IT) security and
- Continuing to explore reduction of cost of IT support

Headline Measures Discussion

PROGRAM HEADLINE MEASURES <u>Information Technology Availability</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of Information and Technology services available	100%	100%	99%	100%	
Percent of user satisfaction with Information Technology availability necessary to perform job functions rated as good or excellent	81%	69%	86%	92%	✓

Program Discussion: One of the two Headline Measures showed progress from the prior year. ISD was slightly under the Information and Technology availability target of 100%. Actual availability is 99%. Customer satisfaction ratings show a 17 percentage point increase from the prior year. A total of 86% of customer survey respondents reported satisfaction with IT availability. The Sonet Microwave network continues to reduce the single points of failure throughout the County's Metropolitan Area Network (MAN). Over the next two years, priorities will include continued reduction of single points of failure to ensure seamless uninterrupted network availability; improvements in network availability through the use of redundancy, initiation of Network Assessments and recommended opportunities to use new technology; and continued efforts to learn County and departmental business to better recognize opportunities for technology-based improvements.

PROGRAM HEADLINE MEASURES <u>Project Management</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of completed projects meeting primary project goals	N/A	N/A	N/A	50%	Data Development
Percent of customers rating satisfaction with delivered projects as good or excellent	N/A	N/A	N/A	70%	Data Development

Program Discussion: Both Headline Measures are currently in data development. Countywide project management standards were developed and implemented in the last half of FY 2002-03. Over the next two years, priorities will include implementation of procedures and regular performance reporting. A system to track program goals is under way and will be completed by the first half of FY 2003-04.

TREASURER-TAX COLLECTOR

DEPARTMENT MEASURES Treasurer – Tax Collector	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Cost per tax bill	\$4.76	\$4.37	\$3.70	\$4.80	✓
Cost per capita	\$5.37	\$5.52	\$6.69	\$6.66	✓
Quality and Outcomes measures meeting performance targets and showing progress	78%	70%	92%	80%	✓

Department Summary

The Treasurer-Tax Collector ended FY 2002-03 with 92% of Quality and Outcomes measures showing progress from the prior year or meeting current year targets. Performance improved by 22 percentage points from the prior year. The cost to produce bills has decreased to \$3.70. Enhancements to the billing process have produced a point of delivery scan line utilized by the U.S. Postal Service. This in turn allows the Tax Collector to mail most bills at the very reduced rate. The number of bills produced by the Tax Collector has stabilized. The backlog of escaped assessments and supplemental billings held by the Assessor has finally been processed. The cost per capita has increased due to labor costs.

During FY 2002-03, the Department accomplished the following:

- Continued to work with the Assessor's Office and Controller's Office to improve tax collection systems and processes
- Outperformed the State's Local Agency Investment Fund
- Deposited checks within one day
- Improved payment options
- Continued to improve communication with investment partners including offering pool participants electronic reporting

Over the next two years, priorities will include:

- Enhancing tax system capabilities to allow for faster generation of tax bills
- Upgrading the Treasurer's Office CASHnet system
- Improving services provided to pool participants

Headline Measures Discussion

PROGRAM HEADLINE MEASURES <u>Tax Collector</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Dollars collected (all tax rolls)	\$968.8M	\$1.136B	\$1.185B	\$915M	✓
Secured Collection Rate: County	99%	98%	99%	98%	✓
Secured Collection Rate: Statewide Average	97%	97%	97%	97%	Benchmark

Program Discussion: Both Headline Measures showed progress from the prior year and met current year targets. The Tax Collector's Office collected \$1.2 billion in property taxes, representing an increase of \$49 million from the prior year. The housing market continues to be strong which is reflected in the increased collection. The collection rate for secured taxes is 99%, up slightly from the prior year and better than the Statewide average for collection is 97%. The high volume of refinancing as well as home purchases has helped contribute to the increase. Over the next two years, priorities will include enhanced technology and refinement of existing processes.

PROGRAM HEADLINE MEASURES <u>Treasurer</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of survey customers rating services as good or excellent	N/A	100%	100%	90%	✓
County Pool 3 yield rate	5.66%	4.04%	3.40%	3.25%	✓
Local Agency Investment Fund (LAIF) yield rate	6.12%	3.43%	1.88%	3.25%	Benchmark

Program Discussion: Both Headline Measures showed progress from the prior year and met current year targets. A total of 100% of survey respondents rated overall satisfaction as good or excellent. The Office has responded to previous customer suggestions by installing a telephone in the cashier lobby with a direct line to the vendor handling credit card payments, developed detailed brochures outlining and explaining all areas of property tax in both an English and Spanish version, refined eGovernment tax payment process and updated the website. The addition of new equipment and automation a few years ago has enabled the Tax Collector to speed up the banking of payments and the posting of the online roll. It is possible to receive a check in the morning and have the payment reflected late the same afternoon. The County's Pool 3 Yield rate exceeded the 3.25% target by .15 percentage points. Based upon year-end earnings and total return, the fund continued to post some of the best returns in the state. These numbers were accomplished while maintaining Fitch's highest rating available of AA/V1+. Per Fitch's rating system "Investment pools rated AA meet very high credit quality for its underlying assets, diversification, management and operational capabilities. The pools' V1+ volatility rating reflects low market risk and a strong capacity to return stable principal values to participants, even in severely adverse interest rate environments." Over the next two years, priorities will include improved cash flow and collection processes.

CRIMINAL JUSTICE

Customer Satisfaction Ratings - Cares Survey Results

A total of 400 surveys were received by the Department of Child Support Services (DCSS), Coroner's Office, District Attorney's Office, and Sheriff's Office during FY 2002-03, with 90% of respondents rating overall satisfaction as good or excellent. This represents a 14 percentage point increase from the prior year. The total number of survey responses decreased by 321. DCSS and the District Attorney's Office mail their surveys while others make them available in the lobby areas. For the most part, customer feedback was positive. The Probation Department did not report any Cares survey results for FY 2002-03 but used other methods to collect feedback from clients, the Courts and other program stakeholders; Cares survey data will be collected in the new year.

District Attorney (Public Administrator)

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2002-03	41%	28%	7%	24%	30
2001-02	90%	7%	1%	2%	31

The Public Administrator received 30 surveys with 69% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction decreased by 28 percentage points and the number of survey responses decreased by one. Deputy Public Administrators mail out surveys to everyone involved in the estate during the administration period. The surveys are mailed at the time the estate is closed. The response rate is approximately 20% because the majority of survey recipients have previously received, completed, and returned the surveys from prior estates (cemeteries, funeral homes, realtors, etc.). No comments were provided on the responses received, however the areas requiring the most attention is information about the process and appropriate follow-up.

Department of Child Support Services

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2002-03	58%	27%	5%	10%	258
2001-02	52%	27%	7%	14%	460

The Department of Child Support Services received 258 surveys with 85% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction increased by six percentage points and number of survey responses decreased by 202. There were 4,963 surveys sent to customers who either contacted the department in person or via telephone, for a 5.1% response rate. Most of the comments received from customers were positive. Custodial parties returned 80% of the surveys and 20% were from non-custodial parents. A total of 232 surveys were returned with comments. Positive comments about services provided were found on 71% of the surveys. All surveys are reviewed and a monthly report is provided to management and supervisory staff. This report includes information related to positive and negative comments and/or suggestions provided by customers. Follow-up measures are taken to ensure appropriate customer service is provided. Surveys are available in the lobby and in interview booths. Ten lobby customers and ten call center customers are randomly selected and mailed surveys daily.

Sheriff's Office

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2002-03	88%	10%	1%	1%	92
2001-02	68%	8%	3%	21%	71

The Sheriff's Office received 92 surveys with 98% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction increased by 22 percentage points and the number of survey responses increased by 21. Many of the community policing programs, such as bicycle safety, car seat inspections, SAL and the school resource officers received the most written comments. Of the specific customer satisfaction questions, "Knowledge of Staff Assisting

You” received the highest rating (91.1% Excellent), while the lowest was “Helpfulness of Written Information” (79.2% Excellent).

Coroner's Office					
<i>Overall Satisfaction</i>					
Fiscal Year	Excellent	Good	Fair	Poor	# of Responses
2002-03	72%	28%	0%	0%	20
2001-02	71%	21%	6%	2%	66

The Coroner's Office received 20 surveys with 100% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction increased by 8 percentage points; however, the number of surveys received decreased by 46. The lower response rate is due in large part to staff turnover and the transition to the Crime Lab facility. The Coroner's Office has reassigned the responsibility for survey distribution and collection and expects to report on a higher number of responses in the next fiscal year. Of those surveys received, the response was favorable.

Probation Department					
<i>Overall Satisfaction</i>					
Fiscal Year	Excellent	Good	Fair	Poor	# of Responses
2002-03	N/A	N/A	N/A	N/A	N/A
2001-02	74%	24%	2%	0%	93

The Probation Department did not use the Cares survey instrument in FY 2002-03. The Department did solicit input and feedback from program stakeholders, including the Courts and Probation clients, utilizing other methods, including personal interviews. These have been reported in the individual program discussion sections of this report. Cares surveys will be made available to all customers in the new fiscal year, and results will be included in the next reporting cycle.

DISTRICT ATTORNEY'S OFFICE

District Attorney/Public Administrator	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Cost per case	\$842	\$894	\$741	\$832	✓
Percent of victims provided services by the Victim Center	N/A	N/A	95%	73%	✓
Percent of Public Administrator cases closed within 12 months	60%	65%	67%	66%	✓
Percent of felony cases where victim services are provided	N/A	48%	55%	51%	✓
Quality and Outcomes measures meeting performance targets and showing progress	0%	100%	100%	100%	✓

Department Summary

The District Attorney's Office ended FY 2002-03 with 100% of Quality and Outcomes measures showing progress from the prior year or meeting current year targets. The dramatic increase in the percent of victims who are provided services is the result of the transfer of the Victim Center from the Probation Department in FY 2002. With the additional staff, DA's Office is now able to make contact with all victims of crime, including unsolved crimes. The time it takes to close a Public Administrator case exceeded the target, despite a complete turnover of staff in recent years. In the annual Cares survey 69% of respondents rated overall satisfaction with Public Administrator services as good or excellent.

During FY 2002-03, the Department accomplished the following:

- Reduced cost per case
- Made contact with all victims of crime, including unsolved crimes, through the Victim Center
- Provided services to more victims of felony crimes
- Improved time for closing Public Administrator cases

Over the next two years, priorities will include:

- Further integrating the Victim Services Unit into the District Attorney's Office
- Reducing gang proliferation and aggressively prosecuting elder abuse
- Implementing best practices for the Public Administrator

DEPARTMENT OF CHILD SUPPORT SERVICES

Department of Child Support Services	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Cost per child served	\$454	\$606	\$630	\$594	
Percent of child support owed that is paid	68%	58%	56%	58%	
Total amount of child support collected (in millions)	\$29.5	\$31.0	\$29.3	\$31.5	
Quality and Outcomes measures meeting performance targets and showing progress	100%	43%	56%	89%	✓

Department Summary

The Department of Child Support Services (DCSS) ended FY 2002-03 with 56% of Quality and Outcomes measures showing progress from the prior year or meeting current year targets. Performance improved by 13 percentage points from the prior year. Over the last ten years, the Department has increased child support collections by 250% from \$11 million to \$31.5 million. The Department consistently ranks among the top counties in the state in the collection of child support as a percentage of dollars owed, currently at 56%. This is a slight drop compared to the prior year and is two percentage points below the current year target of 58%. The drop is a reflection of the state of the economy. Unemployment intercepts are up, but with unemployment higher the overall ability of parents to pay child support is down. The Department does, however, rank high among state counties in ensuring that children owed current child support receive at least some payment, currently at 72.8%. The automated collections system has been enhanced to automatically issue wage assignments and now receives national new hire information for tracking parents. This is expected to increase child support payments in the future.

During FY 2002-03, the Department accomplished the following:

- Increased unemployment intercepts
- Ranked among the top counties in the state in child support collections as a percentage of dollars owed
- Ranked among the top counties in the state in ensuring that children owed current child support received at least some payment
- Enhanced automated collections system to issue wage assignments and receive new hire information for tracking parents

Over the next two years, priorities will include:

- Conversion to a new automated Case Management System
- Maintaining child support case processing, including utilization of eBusiness projects to streamline workflow and improve customer service
- Increasing public awareness of paternal responsibilities

SHERIFF'S OFFICE

DEPARTMENT MEASURES Sheriff's Office	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Average cost per dispatched call for service	\$330	\$391	\$399	\$382	
Annual Part 1 crimes per capita - San Mateo County	.025	.026	.027	.027	✓
Annual Part 1 crimes per capita - Bay Area Counties	.037	.037	.037	.039	Benchmark
Annual Part 1 crimes per capita - Statewide	.038	.038	.04	.04	Benchmark
Quality and Outcomes measures meeting performance targets and showing progress	52%	48%	60%	88%	✓

Department Summary

The Sheriff's Office ended FY 2002-03 with 60% of Quality and Outcomes measures showing progress from the prior year or meeting current year targets. Performance improved by 12 percentage points from the prior year. Performance measurement data for custody alternatives and facilities programs had lower success rates than other programs as a result of budget reductions. The Office of Professional Standards saw less progress in its training measures due to fewer new hires and reduced funding. Crimes per capita in San Mateo County were on target (.027 actual compared to .027 projected). San Mateo County remains 33% below the statewide average in crimes per capita and 27% below Bay Area crime rates.

During FY 2002-03, the Department accomplished the following:

- Improved countywide security
- Expanded community safety services, including diversion, contracted services, outreach, and Sheriff's Activities League
- Transitioned jail-based components of the former Release on Own Recognizance program into the Detention Division
- Reduced recidivism rates for participants of the Mentally Ill Offender Crime Reduction Program and the Choices substance abuse program
- Completed construction and transition to the new Sheriff's Crime Lab
- Commenced implementation of a new Records Management System (RMS) and continued implementation of the LawNet secured law enforcement network

Over the next two years, priorities will include:

- Maintaining and effective security for the San Mateo Medical Center
- Managing countywide homeland security-based grants through the Office of Emergency Services
- Community policing and outreach
- Establishing a Teen Center in the North Fair Oaks neighborhood
- Hiring ethnically diverse officers and providing enhanced bilingual services to specific communities
- Addressing facility constraints to meet jail population requirements
- Continuing to seek alternative funding and programming for the La Honda facility by working with the Human Services and other agencies
- Implementing the cost-sharing plan for the new Crime Lab
- Financing and constructing a new Regional Police Training Academy at the College of San Mateo campus

Headline Measures Discussion

PROGRAM HEADLINE MEASURES <u>Administrative and Support Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of Budget allocated to Administrative Services	5.0%	4.7%	5.0%	4.9%	
Number of documented threats of workplace violence not carried out	12	15	26	20	✓

Program Discussion: The percent of department budget devoted to administrative services remains at or below 5%. The administrative cost per employee is moderately higher than projected (\$487), but this is primarily due to increased retirement costs, as well as fewer total employees due to budget reductions. In the areas of revenue account performance and security reviews, recommendations and actions (the Countywide Security Unit is now moved under Investigations Bureau), the department moderately to significantly exceeded target goals. 85% of revenue accounts met or exceeded the budget and 23% more security recommendations were carried out (44 vs. 36) than anticipated. Over the next two years, priorities will include completing the radio replacement, LawNet and Records Management System projects; establishing a regional law enforcement training academy; and retaining core services in the face of resource reductions, while maintaining administrative costs at 5% of the total operating budget.

PROGRAM HEADLINE MEASURES <u>Civil and Records Bureau</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Number of job applicants fingerprinted through LiveScan or manual printing	5,700	7,822	7,302	7,400	
Number of criminal warrants: New Warrants Received	4,300	3,775	9,941	9,750	
Number of criminal warrants cleared by county criminal justice agencies (represents current and prior years)	4,300	3,347	8,645	9,450	✓

Program Discussion: Of the three Headline Measures, one or 33% showed progress from the prior year. Applicant fingerprinting remained close to target. The baseline information on countywide warrants has changed due to a new tracking program through Alameda County, which maintains the Automated Warrants System (AWS). The system represents more reliable data. There are about 27,000 active warrants in San Mateo County (all agencies); 9,940 new warrants were received during the current year, and 8,645 warrants were cleared. The database appears to be slowly growing, without adequate police resources to serve the old warrants. Over the next two years, priorities will include exploration of a countywide warrant detail in collaboration with the Police Chiefs Association to address the growing number of warrants in the system. The detail would be convened periodically to do a countywide "sweep" and serve outstanding warrants.

PROGRAM HEADLINE MEASURES <u>Custody Alternatives</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Number of jail day beds saved annually	45,812	42,453	40,578	38,750	✓
Dollar value of community service work provided to public/non-profit agencies (in thousands)	\$2,364,375	\$2,234,267	\$2,109,059	\$2,485,000	

Program Discussion: One of two Headline Measures met current year target. The Sheriff's Work Program (SWP) had an annual total commitment of 3,482 inmates (12% above target) and an average daily population of 380 inmates. Daily jail bed savings exceeded target. Community agencies received a total of \$2.1 million in annual services by Custody Alternatives program inmates, for a total of 307,273 hours. Additionally, 13.1% of annual jail bed days were saved, for a dollar value exceeding \$3.7 million. Over the next two years, priorities will include marketing the long-term benefits of participation in Choices and Bridges programs and maintaining a Fire Safe work program following closure of the Men's Honor Camp in La Honda.

PROGRAM HEADLINE MEASURES <u>Custody Facilities</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Total number of community service hours and value of work performed by work crews (minimum wage value) - Total value	416,611	441,450	333,443	464,450	
Percent of assaults/incidents/escapes by inmates at the Women's Jail	4%	3%	3%	3%	✓

Program Discussion: One of two Headline Measures met current year target. Female correctional populations were at 125, while Men's Honor Camp populations ended the year at 75, or 75% of projected. Assaults were up slightly. The reason for the population decline was the scaling down of inmate populations at the Men's and Women's Honor Camps, in anticipation of a July 1, 2003 closure date. Performance data related to the services of inmate work crews at both Honor Camps, which was on target as of mid-year, has been discontinued due to the closure of these two facilities. The Women's CHOICES program at WCC continues to be a popular alternative for female inmates with alcohol and/or substance abuse problems. Over the next two years, priorities will include managing an orderly transition following the closure of the Men's and Women's Honor Camps and operating a new Transitional Minimum Security Facility to address Maguire population overflow.

PROGRAM HEADLINE MEASURES <u>Investigations Bureau</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of first time offenders successfully completing the Juvenile Diversion Program	99%	97%	86%	95%	

PROGRAM HEADLINE MEASURES <u>Investigations Bureau</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of cleared cases submitted for prosecution: Total	38%	33%	47%	46%	✓
Percent of youth re-offending within 12 months after completing Diversion Program.	4%	13%	21%	9%	

Program Discussion: Of the three Headline Measures, one or 33% showed progress from the prior year and met current year target. Annual total cases assigned for investigation were about 9% above projection, at 6,358. A number of these cases were cleared via suspect identification. The total number of investigation reports prepared and submitted to the District Attorney for prosecution was 1,419, or about 47% of the total assigned caseload. The remaining cases were cleared by Bureau staff in one manner or another. This is on target with the projection of 46%, while the total number of cases submitted for prosecution (1,419) was almost double the annual projection of 725. The South and Central County clearance rate was considerably higher than the North County Bureau, which includes San Francisco International Airport. Airport-located crimes often involve parties that are no longer available even a few hours after a crime is reported.

In the area of Juvenile Diversion, the percent of youth re-offending one year after successful program completion was 21%, which is the first time the recidivism rate for the Sheriff's program has been this high. The target is 10%, and this goal has been met within a couple percent for the last four years. Evaluation by staff revealed that the drop in performance was largely related to vacant positions in both the Mental Health diversion program and the Sheriff's Juvenile Crime unit for a portion of the year, due to turnover and to internal position changes related to budget reductions. These vacancies were filled, but training and on-the-job experience are needed before new staff becomes fully effective. The young people in diversion need steady, intensive and constant case management to be successful, and gaps in staffing prevented this from happening for a significant period of time in FY 2002-03. The Juvenile Diversion program is now fully staffed and should be able to return to normal performance levels.

Over the next two years, priorities will include the continuance of juvenile diversion, after-care, and school crisis intervention and parent education programs; enforcement of the PC 290 sex crime registrants and expanded monitoring and arrests of sexual predators; providing support and services to the City of East Palo Alto at an overall reduced cost to the County; and continuing current efforts to recruit additional bilingual/bicultural detectives.

PROGRAM HEADLINE MEASURES <u>Maguire Correctional Facility</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of average daily population classified in "at-risk" categories	43.3%	49.7%	52%	50.5%	✓
Number of escape attempts	1	3	3	0	✓

Program Discussion: Both Headline Measures maintained prior year performance levels or met current year targets. Average daily population at Maguire was up by almost 3%, with much of the growth occurring in the fourth quarter. 52% of the Maguire main jail population is classified in "high-risk/at-risk" categories. The impact of this development is reflected in the number of assaults by inmates – almost 70 during FY 2002-03, compared to the target of 12, which was based on the prior year record. The level of violent and "dangerous to self and others" inmate classifications is rising significantly in the

main jail, which follows Bay Area, statewide and national trends, and is reflective of general societal and economic trends noted by experts. However, there were no escapes and no deficiencies noted in the annual Board of Corrections (BOC) facility inspection. Over the next two years, priorities will include the management of increased populations due to the closure of the Men's Correctional Center; working collaboratively with the Custody Division, Probation and the Courts to establish alternative custody programs to prevent jail overcrowding; developing formalized procedures for resolving questions concerning identity of subjects during the booking process; reducing complaints through training; and re-emphasizing the procedure for controlling access.

PROGRAM HEADLINE MEASURES <u>Multi-Jurisdictional Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Number of investigation cases submitted for prosecution	248	223	199	230	
Number of submitted cases filed by the District Attorney or Attorney General's Office	189	212	199	215	
Vehicle theft reduction effectiveness: Percent of statewide vehicles registered in SMC	3%	3%	3%	3%	Benchmark
Vehicle theft reduction effectiveness: Percent of statewide vehicle theft occurring in SMC	1%	1%	1%	1%	✓

Program Discussion: Of the four Headline Measures, two or 50% met current year targets. The District Attorney accepted for prosecution 100% of cases submitted by the combined task forces (narcotics, vehicle theft, high-tech crime and cargo theft) during the year. Vehicle theft enforcement effectiveness was again highlighted by the 3:1 ratio of the County's share of statewide registered vehicles vs. the County's percentage share of statewide vehicle thefts. Over the next two years, priorities will include achieving Crime Lab accreditation and implementation of a new fee structure; developing new or enhanced financing sources for multi-jurisdictional narcotics enforcement; providing education on identity theft and other high tech crime prevention; finalizing an agreement with BART to help ensure adequate enforcement and prevention efforts.

PROGRAM HEADLINE MEASURES <u>Office of Emergency Services (OES)</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of Operational Area (JPA) customers rating OES support as good or excellent in annual customer survey	92%	92%	100%	90%	✓
Annual Bomb Squad calls for service	160	320	216	200	✓

Program Discussion: Both Headline Measures met current year targets. There were 216 Bomb Squad call-outs during 2002-03, of which 118 were classified as "high threat." The annual FTE hours contributed by volunteers to Emergency Services programs was 25,709 hours – within 3% of the projected 26,500 annual volunteer hours. All OES customers (100%) rated Bureau services as good or excellent, which exceeded the targeted 90%. All OES call-outs were responded to

within one hour of paging, which is the goal with JPA agencies. Over the next two years, priorities will include improving overall emergency preparedness; managing new countywide homeland security equipment and planning grants; assisting neighborhood groups in the development and enhancement of Community Emergency Preparedness Teams (CERTS) and Neighborhood Emergency Preparedness Teams (NERTS); and conducting tabletop and functional exercises in the operational area.

PROGRAM HEADLINE MEASURES <u>Office of Professional Standards</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of probationary employees successfully completing training	98%	98%	95%	95%	✓
Percent of new hires who are female and/or minority officers	50%	54%	57%	45%	✓

Program Discussion: Both Headline Measures showed progress from the prior year or met current year targets. Performance in this Bureau is largely driven by recruitment and training activities for new hires. Bureau activities were considerably down due to staffing reductions and the Countywide hiring freeze. Recruitment efforts for new hire Correctional Officers and Deputies were postponed or cancelled altogether, and limited hiring took place. Only in the area of lateral transfers from other agencies were hirings above projections. Most mandated training activities were maintained although the partial loss of both POST and STC training reimbursement during the latter part of the year lowered training activities in some areas. For the fifth year, the target of 45% of new hires being female or minority officers was exceeded; this target will be reviewed for the next cycle. Over the next two years, priorities will include recruitment and retention of a diverse staff; maintaining training efforts within reduced budgets; and continuing to effectively monitor professional standards of officer conduct and performance.

PROGRAM HEADLINE MEASURES <u>Patrol Bureau</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Average cost per dispatched call	\$382	\$330	\$399	\$382	
Annual Part I crimes per capita: San Mateo County	.025	.026	.027	.027	✓
Annual Part I crimes per capita: Bay Area Counties	.038	.037	.037	.039	Benchmark
Annual Part 1 crimes per capita – Statewide	.038	.038	.04	.04	Benchmark

Program Discussion: One of two Headline Measures met current year target. The number of dispatched calls for Patrol Bureau service exceeded expectations by 1,147 calls, or 2%, while citations and traffic activities fell slightly to moderately under target. The latter is largely explained by change of personnel assignments and new Patrol deputies on the job. The

need for extended transitional training for the new staff resulted in lower activity numbers for such things as parking citations, traffic stops, and other routine duties. While the personnel transition will smooth out over time, the permanent loss of most of the Community Policing Unit will have an ongoing impact in the area of citations and traffic activities. Response times in urbanized and rural areas were on target at 3.26 minutes and 8.27 minutes, respectively. The year-end cost per dispatched call for service came in at \$399. Annual crimes in San Mateo County were about 1% higher than projected. Annual crimes for all Bay Area counties were 4% below projection, and up 5% Statewide. On a per-capita comparison, San Mateo came in right on projection at 0.027 crimes per capita; the Bay Area average was 37% higher; and Statewide was 49% higher than San Mateo County. Over the next two years, priorities will include maintaining existing law enforcement services and continuing to establish a temporary rotating pool of Deputies from other non-Post bureaus to help provide shift relief and reduce overtime requirements; and providing community dialog sessions in the North Fair Oaks neighborhood.

PROGRAM HEADLINE MEASURES <u>Transportation and Court Security</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Number of staff/public injuries during transportation details	6	3	0	7	✓
Number of courtroom incidents requiring physical intervention	22	18	0	16	✓

Program Discussion: Both Headline Measures showed progress from the prior year and met current year targets. During FY 2002-03, there were 30,449 inmate transportation details, with about 1,268 inmates transported per unit Deputy. There were no escapes, despite some efforts by inmates during the year. Over the next two years, priorities will include working with the Court to find ways of working more efficiently and reducing court security costs and stressing “No injury, no escape” slogan among the Deputies assigned to the Unit.

PROBATION DEPARTMENT

DEPARTMENT MEASURES Probation	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Probation average annual service cost	\$282	\$282	\$320	\$304	
Percent of juvenile population on probation	3.1%	2.3%	2.0%	2.3%	✓
Quality and Outcomes measures meeting performance targets and showing progress	75%	89%	59%	94%	

Department Summary

The Probation Department ended FY 2002-03 with 59% of Quality and Outcomes measures showing progress from the prior year or meeting current year targets. Performance declined by 30 percentage points from the prior year. This was in part due to the refinement of performance measure methodology. During the current year, the Department conducted an extensive review of all measures and established new data collection methodology. More consistent and meaningful data is expected over time, but in the short term measures did not meet targets. Targets in FY 2003-04 have been adjusted to reflect the stabilization of methodology. In addition, the Department did not see improvement or meet targets as a result of smaller caseloads of adult probationers participating in alternative programs (i.e. Domestic Violence, Drug Court, Bridges Mentally Ill Offenders Program). The combination of lost and frozen positions requiring the re-deployment of staff along with the enactment of Proposition 36, which offers chemically dependant defendants a less structured alternative to programs like Drug Court and Bridges, resulted in the decreased populations.

The average cost of service did not meet the target because the target was established by using a Bay Area CPI that was less than the actual CPI. An additional .6 CPI factor increased the total department expenditures above the projection, despite the fact that case numbers and staffing levels remained fairly stable.

During FY 2002-03, the Department accomplished the following:

- Worked with the Adult Court to preserve basic supervision services by allowing a reduction in some pre-sentence investigative services and to improve the Bridges Program
- Developed and implemented the following juvenile programs: Assessment Center, an intensive Girl's program, and the Camp Glenwood furlough program
- Implemented collaborative process to develop designs for the new Youth Services Center
- Improved programming offered in the Institutions Division, including anger management and cognitive skill curriculums and G.E.D/High School Equivalency exam classes provided by the Notre Dame De Namur University.

Over the next two years, priorities will include:

- Educating the community about Probation Services
- Implementing the first phase of the new juvenile data system
- Creating consistency in departmental policies and procedures
- Developing a mentoring program for Deputy Probation Officers

Headline Measures Discussion

PROGRAM HEADLINE MEASURES <u>Probation Administration</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Restitution dollars collected from defendants on behalf of victims	\$691,862	\$583,046	\$744,803	\$600,000	✓
Percent of customer survey respondents rating service good or excellent	N/A	97%	77%	97%	

Program Discussion: One of two Headline Measures showed progress from the prior year and met current year targets. The department has continued to place a priority on victim restitution since the Victim Center was transferred to the District Attorney's Office in 2002. Customer Survey responses were significantly down. The department places a high value on customer/stakeholder input, but has utilized new methods of attaining such input. Community meetings and face-to-face meetings have generated thoughtful input and suggestions, much of it positive, but the low number of traditional survey responses resulted in a reported decrease in customer satisfaction. The department has reviewed its processes for distributing and collecting the Cares survey and will work to increase the number received. Increased numbers are expected to result in improvements to reported customer satisfaction data. Over the next two years, priorities will include staff development and improved internal communication; identifying alternative funding sources; and ensuring continued progress towards a new Youth Services Center.

PROGRAM HEADLINE MEASURES <u>Adult Alternatives Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of Adult Alternative Programs graduates completing probation without committing new crimes - Total	79%	83%	59%	85%	
Percent of Domestic Violence Probationers receiving positive post-treatment prognosis	84%	87%	60%	88%	

Program Discussion: The two Headline Measures did not show progress from the prior year or met current year targets. The impact of frozen and lost positions during the first half of the reporting period can be seen in the success rate of Domestic Violence probationers. Reductions reduced the unit's ability to deliver services and resulted in modifications to the operation preventing optimum supervision and treatment monitoring. In addition, the Court ordered fewer probationers in to anger management classes, particularly during the last two quarters of the year. The overall decline in the percent of Adult Alternative Programs graduates completing probation without committing new crimes in part reflects a decrease in the participant population. That combined with reduced staffing and less concentrated attention can be seen in the performance data. Over the next two years, priorities will include delivering services in an efficient and effective manner, including consolidation of resources to retain core services and exploring external funding sources for programs like Bridges and the Domestic Violence Unit.

PROGRAM HEADLINE MEASURES <u>Adult Court Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of judges expressing satisfaction with Court Services - Superior Court	N/A	80%	49%	82%	
Percent of reports not requiring remedial action (modification due to service errors) - Superior Court Limited Jurisdiction	N/A	90%	97%	92%	✓

Program Discussion: One of the two Headline Measures showed progress from the prior year and met current year target. The number and percent of judges expressing satisfaction with Court Services is down because of a change in methodology. Previously, surveys were conducted as written response to a series of questions. Surveys now include direct, face-to-face interviews. More information is obtained and there is greater room for feedback, however, the number of “surveys” is lower and satisfaction responses involve more detail and suggestions for improvement. The Probation Department was able to generate better feedback on services through the new methodology, but future targets will require adjustment. The percent of reports requiring remedial correction based on error is low. This is attributable to staff training as well as frequent communication with the Courts to determine what is needed for them to effectively do their job. In addition, the Adult Division and District Attorney’s Office staff recognize that there are areas where the departments can improve inter-departmental operations in the area of processing, filing and routing of court documents. Over the next two years, priorities will include clarifying the roles and mutual expectations between Adult Court Services and the District Attorney’s Office; and providing timeliness, quality and professional services to the Court.

PROGRAM HEADLINE MEASURES <u>Adult Supervision Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Staff to Client Ratio - Intensive	N/A	75	95	70	
Percent of offenders completing probation without new law violations - Total	N/A	60%	82%	62%	✓

Program Discussion: One of the two Headline Measures showed progress from the prior year and met current year target. The goal of the Probation Department is to achieve low staffing ratios for Intensive caseloads. This has been difficult to achieve since the Adult Division has experienced a 6.6% increase in probationers, not including 900 Proposition 36 probationers, as positions were reduced and veteran staff were re-deployed into positions requiring their experience. Due to the complexity of the Intensive caseloads, many probationers were ineligible for early termination or transfer to the automated supervision (Computer Assisted Supervision Team - CAST) system. The good news was that the percent of offenders completing probation without a new law violation for both CAST and Intensive Supervision caseloads rose. This despite the fact that the majority of staff have less than three years of experience working in Probation. To best utilize resources, Probation management uses a risk assessment tool to identify the most dangerous offenders. The department has worked with the Court to reduce referrals and keep caseloads at a level where supervision can affect outcomes. Over the next two years, priorities will include staff development and managing resources to monitor, forecast and respond to workflow fluctuations.

PROGRAM HEADLINE MEASURES <u>Camp Glenwood</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of minors successfully completing the residential Glenwood Program	95%	89%	78%	96%	
Percent of minors on furlough who remain in educational/vocational programs for 90 days following release from residential program	N/A	75%	82%	84%	✓
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%	85%	88%	✓

Program Discussion: Of the three Headline Measures, two or 67% maintained performance or showed progress from the prior year. While the number of minors who successfully complete the residential Glenwood program has improved, the percentage has not. The minors referred by the Court are not always appropriate for an open setting. The Camp Deputy Probation Officer needs to improve how cases are being made for these minors to be placed in a more restrictive setting. Of those minors who complete the furlough program, 82% are still in school or vocational programs 90 days following their release; 85% of those who complete the residential, furlough and aftercare programs continue through their probation supervision period without a new sustained felony. The area requiring additional attention is in Aftercare. Minors continue to need more supervision in Aftercare and the program is not intended to be as intensive as the Furlough Program. The Aftercare program is new and over the course of FY 2002-03 staff coordination of the transition from intensive Furlough to Aftercare improved. The success rate of the Aftercare program is expected to increase in the coming year. Over the next two years, priorities will include staff training and development and enhancing vocational education and training for wards to improve job skills, self esteem and enhance the probability of employment after release.

PROGRAM HEADLINE MEASURES <u>Juvenile Hall</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Dollar value of community service work, community care and weekend work programs (in thousands)	\$138	\$141	\$242	\$142	✓
Dollar value of savings in Juvenile Hall operation cost due to use of home supervision (in thousands)	\$1,089	\$962	\$744	\$1,070	

Program Discussion: One of two Headline Measures showed progress from the prior year and met current year target. Despite lower referral rates by the Court to the Community Care and Weekend Work Programs, the dollar value of the work increased. This will decrease in FY 2003-04 with the reduction of staff to the Weekend Work Program to achieve budget reduction targets. The program will provide less dollar value to user agencies, will result in more kids in the Hall and reduce the alternatives provided to minor offenders. The number of wards on Home Supervision was lower for the first two quarters of the year. An Expanded Drug Court Program began later in the year. The girls who completed the custody phase of the program were moved to Home Supervision. The result was savings in the second half of the year that will continue into the new fiscal year. Over the next two years, priorities will include providing programming that benefits youth development; developing multi-agency collaborative youth assessment and treatment plans for children with special needs; finalizing the planning and design of the new facility and beginning construction; and providing more comprehensive training of staff to ensure a safe a secure facility.

PROGRAM HEADLINE MEASURES <u>Juvenile Intensive Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of Juvenile Drug Court, Placement and PROP participants not committing new crimes	N/A	N/A	94%	85%	✓
Percent of Crossroad participants not placed in high level placement	83%	N/A	99%	88%	✓

Program Discussion: Both Headline Measures met current year targets. The number of clients served for all five intensive programs (Juvenile Drug Court, Crossroads, PIP, Placement Aftercare, and Preventing Repeat Offender Program (PROP) increased along with the success rate of participants not committing a new law violation. These programs work with the highest-risk wards and their families to keep families together and prevent delinquent behavior. Of all the programs, only Crossroads slipped slightly from prior year performance, from 97% to 95%. All other intensive programs either improved performance or were able to maintain the same level of performance as the prior year. The addition of Juvenile Justice Crime Prevention Act funding from the state allowed for an expansion of the PROP program and Intensive In-Home Intervention services. Over the next two years, priorities will include serving special needs cases and reducing out of home placements; conducting program assessments and evaluations to determine individual program performance.

PROGRAM HEADLINE MEASURES <u>Juvenile Investigation</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Number of youth released from custody at intake	N/A	100	146	110	✓
Percent of diversion completed with no new law violations – Risk Prevention Program	81%	74%	87%	80%	✓

Program Discussion: Both Headline Measures showed progress from the prior year or met current year targets. The Juvenile Assessment and Referral Center, which opened in March 2002, collaborates with the Human Services Agency and Mental Health to provide intake clients immediate and appropriate services. The Center team makes timely decisions regarding the detention status of minors brought to the Juvenile Hall. The number of youth referred to formal intake has decreased as many of them are deferred from the system at the Center.

The Risk Prevention Program provides early intervention services to Junior High and High School students who are first time offenders referred to the Probation Department by local police departments. A Probation Officer works with the youth and their family by developing a plan for correcting delinquent behavior. The Probation Officer is located on campus allowing close monitoring and interaction with the minor to affect positive behavior. The Probation Officer is immediately aware of whether or not the minor is attending school and can intervene before trouble arises.

Over the next two years, priorities will include enhancing services to the Court; expanding community services to youth and their families; working with community agencies to identify treatment gaps; training employees to operate and use the new data management system; and implement non-traditional work hours to provide quality casework and service to clients, partners, and the Court.

PROGRAM HEADLINE MEASURES <u>Juvenile Prevention/Supervision</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Staff to client ratio: General Supervision	80	73	74	69	✓
Percent of probationers successfully completing probation	77%	79%	86%	79%	✓

Program Discussion: Both Headline Measures showed progress from the prior year or met current year targets. General Supervision provides supervision services to wards of the Court with emphasis on developing a case plan to ensure satisfactory completion of probation. Deputy Probation Officers review relevant case data and contact the youth and his/her parents (guardians). The child and family members are seen at various locations including home, office, school and other appropriate sites in the community. Officers typically see each client between one and two times per month. The percent of probationers successfully completing probation without a new law violation has increased. The average number of contacts per case each month by Probation Officers has also increased (from 2 to 3 visits for General Supervision clients and from 3 to 5 visits for Intensive Supervision clients). The frequency of contacts, along with the effective use of case plans developed between the supervising Probation Officer and the youth and his/her family has helped target problem areas and address issues before delinquent behavior occurs. The increase in the success rate for probationers can also be attributed to increasing levels of experience of Deputy Probation Officers. Over the next two years, priorities will include improving quality supervision casework practices, including best practices; and providing a thorough training and mentor program.

CORONER'S OFFICE

DEPARTMENT MEASURES Coroner's Office	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Cost per Investigation	\$964	\$1,031	\$989	\$994	✓
Quality and Outcomes measures meeting performance targets and showing progress	100%	100%	100%	99%	✓

Department Summary

The Coroner's Office ended FY 2002-03 with 100% of Quality and Outcomes measures showing progress from the prior year or meeting current year targets. This represents the same level of performance as the prior year. The Coroner's Office has consistently met its targets for performance or shown improvement. The percent of law enforcement calls for service responded to within fifteen minutes has improved to 75% and survey responses indicate Coroner's Office clients and stakeholders, including law enforcement agencies, are satisfied overall with the services that are being provided.

During FY 2002-03, the Department accomplished the following:

- Improved response time for Investigators

Over the next two years, priorities will include:

- Improving the overall quality of services provided
- Reviewing the procedures and updating the system for morgue operation

Headline Measures Discussion

PROGRAM HEADLINE MEASURES <u>Coroner Investigations</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of law enforcement calls responded to within fifteen minutes	N/A	70%	70%	70%	✓
Percent of survey respondents rating services as good or excellent (Reported annually)	90%	94%	100%	92%	✓

Program Discussion: Both Headline Measures maintained performance or showed progress from the prior year. Overall response time for law enforcement calls for service remains the same as last year, but the latter half of the year has seen improved rates. This can be attributed to the Coroner's Office location change. Easy access to Highways 280 and 92 combined with a more central location (now in San Mateo versus Redwood City) improves response times to the coast and north county. This trend is expected to continue in the coming year. The Program received 20 surveys with 100% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, the overall satisfaction rating improved by 8 percentage points; however, the number of surveys received decreased by 46. The lower response rate is due to staff turn over and the transition to the Crime Lab facility. The Coroner's Office has reassigned the responsibility for survey distribution and collection and expects to report on a higher number of responses in the next fiscal year. Of those

surveys received, the response was favorable. Over the next two years, priorities will include utilizing the new crime lab facilities to improve the quality of services provided; implementing changes to Investigators work shifts to eliminate wasted down time.

PROGRAM HEADLINE MEASURES <u>Coroner Pathology</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Number of deaths reported to the Coroner's office	2,091	2,113	2,762	2,150	✓
Percent of autopsies performed within 24 hours	85%	99%	99%	90%	✓

Program Discussion: Both Headline Measures met current year targets. The number of deaths reported to the Coroner's Office does not indicate level of performance, but it is useful in demonstrating workload. The number reported far exceeded expectations, however the number of cases autopsied came in below the target (15%). The lower number is a reflection of due diligence and effective investigative techniques. Turnaround time for all cases remains good at 100% within three days for homicides and 95% within one day for all other cases. Over the next two years, priorities will include continuing to educate law enforcement on the importance of consistency of high quality photographic documentation; examining the feasibility of incorporating hospital autopsies into the duties of the contracted Pathologists; and reviewing the procedures and updating the system of morgue operations.

ENVIRONMENTAL SERVICES AGENCY

AGENCY MEASURES Environmental Services Agency	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Agency cost per resident for services: Unincorporated County	\$185	\$174	\$216	\$234	N/A
Agency cost per resident for services: Library Services	\$44	\$46	\$49	\$49	N/A
Agency cost per resident for services: Countywide Services	\$26	\$29	\$25	\$34	N/A
Number of park and open space acres in county: County Parks	N/A	15,369	14,164	N/A	N/A
Number of park and open space acres in county: All Jurisdictions including County Parks	N/A	101,628	100,718	N/A	N/A
Quality and Outcomes measures meeting performance targets and showing progress	85%	75%	71%	73%	

Agency Summary

Overall the Agency ended FY 2002-03 with 71% of its Quality and Outcomes measures showing progress from the prior year or meeting current year targets. Performance declined by four percentage points from last year. The cost per resident for services provided in unincorporated San Mateo County was below target primarily due to salary and benefit savings generated during the year. The cost per resident for countywide services was reduced due to required budget reductions within each Division. The cost per resident measures reflect a mix of services that operate independently of one another and for this reason are not reported as having met or not met target. The Agency measures reporting park acreage reflect an annual count or snapshot and are intended to give the reader a sense of park acreage countywide. Targets are not established for these measures, and therefore are not reported as having met or not met target.

During FY 2002-03, the Agency accomplished the following:

- Agriculture, Weights and Measures – Expanded pest detention efforts, and assisted the Board of Supervisors with the planning and administrative oversight of the 2003 Agricultural Summit
- Animal Control – Completed negotiation of a new contract with the Peninsula Humane Society and member cities
- Parks and Recreation – Finalized \$3.8 million in grant applications for high priority projects
- Planning and Building – Implemented eConnect software enabling the public to check the status of projects via the web, and drafted policies for adoption by the Housing Element Task Force for inclusion in the Housing Element

While each Division has identified specific priorities for improving performance within its programs, Agency priorities over the next two years will include:

- Examining new sources of revenue in light of recent reductions
- Investigating ways to maximize efficiencies across Division lines

Customer Satisfaction Ratings - Cares Survey Results

A total of 187 surveys was received by Planning and Building, Parks and Recreation and the Agricultural Commissioner/Sealer during FY 2002-03, with 94% of respondents rating overall satisfaction as good or excellent. This represents a one percentage point increase from the prior year and exceeds the current year target of 90%. The number of survey responses decreased by 341, mostly in Parks which did not do a large mailing or provide incentives as it did last year.

PLANNING AND BUILDING

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2002-03	74%	16%	5%	5%	85
2001-02	70%	20%	5%	5%	131

The Planning and Building Division received 85 surveys with 90% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction remains the same and the number of responses decreased by 46. In order to increase the number of responses, supervisors will be monitoring distribution methods on a weekly basis and discussing with staff alternative methods for having customers complete their surveys. Suggestions for improving service identify that the planning permit process takes too long and that more staff should be hired to reduce the volume of the workload. With the recent approval to fill one vacancy these types of comments should diminish.

AGRICULTURAL COMMISSIONER/SEALER

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2002-03	76%	22%	2%	0%	63
2001-02	88%	12%	0%	0%	17

The Agricultural Commissioner/Sealer Division received 63 surveys with 98% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction declined by two percentage points and the number of responses increased by 46. The Division continued to display surveys on the front counters at the Redwood City main office and at the Half Moon Bay field office. Surveys were mailed to pesticide and consumer complainants after their complaint was investigated. Approximately 950 surveys were mailed during the past year. Surveys were also redesigned to include a section asking customers to identify priorities, issues or opportunities that they believed may be important in the future. This information was then used as a tool in the development of the Division's priorities.

PARKS AND RECREATION

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2002-03	54%	39%	7%	0%	39
2001-02	63%	33%	2%	2%	380

The Parks and Recreation Division received 39 surveys with 93% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction declined by three percentage points and the number of responses significantly decreased by 341. The Division continued to display surveys on the front counters at the Redwood City main office and at each park. In previous years large mailings were completed and incentives such as park passes were distributed in order to increase survey returns. This was not done in FY 2002-03 due to budget restraints.

Headline Measures Discussion

ENVIRONMENTAL SERVICES ADMINISTRATION

PROGRAM HEADLINE MEASURES <u>Environmental Services Administration</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of measures monitored/reviewed within one week after quarterly reporting period	N/A	100%	100%	100%	✓
Percent of Customer Survey respondents rating Environmental Services Agency services good or excellent	92%	90%	91%	93%	✓

Program Discussion: Both Headline Measures showed progress from the prior year or met current year targets. ESA Administration met its target of reviewing Agency performance on a quarterly basis, and exceeded the figure from the prior year in overall Agency customer satisfaction. Customers rating services as good or excellent increased from 90% in the prior year to 91% in FY 2002-03. ESA Administration focused its efforts on creating a sense of uniformity and cohesiveness within the Agency, increasing efficiencies in everyday operating procedures, and streamlining the budget process. Over the next two years, priorities will include an additional emphasis on expanding customer survey efforts.

FIRE PROTECTION

PROGRAM HEADLINE MEASURES <u>Fire Protection Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of Fire and Emergency Medical Service calls responded to within time criteria established for medical response by County Emergency Medical Services	90%	89%	96%	95%	✓
Percent of plan reviews completed within 10 working days of submittal of all required documents	75%	75%	89%	80%	✓

Program Discussion: Both Headline Measures showed progress from the prior year and exceeded current year targets. Fire Protection Services exceeded its target and prior year figure for the percent of calls responded to within the established time criteria. The figure for FY 2002-03 was 96% compared to 89% in the prior year. The percent of plan reviews completed within 10 working days of submittal of all required documents was 89% compared to 75% in the prior year. Activities included participation in the plan review for the Crime Lab, reviewing building and sprinkler permits, staff training, community outreach, and working with San Mateo County Public Safety Communications to complete the development of a station alerting system. This alerting process has contributed to a significant reduction in response times. Over the next two years, priorities will include improvements to dispatch operations, a review of facility repairs needed, and improvements to internal and external communications.

COUNTY SERVICE AREA # 1

PROGRAM HEADLINE MEASURES <u>County Service Area #1</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
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%	97%	
Average Response time for Sheriff's priority CAD dispatch calls (in minutes)	4	4	5	4	

Program Discussion: Both Headline Measures showed no progress from the prior year and did not meet current year targets. The Program fell just below its target and prior year figure for the percent of fire and medical service calls responded to within the established time criteria. The figure for FY 2002-03 was 96% compared to 97% in the prior year. The average response time for Sheriff emergency response calls also fell below target and prior year figures. The average response time in FY 2002-03 was five minutes compared to four minutes in the prior year. This increase is due to a policy of driving "code blue" in only exceptional cases. Accomplishments in the current year included expansion of youth programs to improve visibility and community involvement and creating familiarity with assigned officers. Over the next two years, priorities will include continued visibility of the Sheriff in the community.

ANIMAL CONTROL

PROGRAM HEADLINE MEASURES <u>Animal Control Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of adoptable animals adopted	99%	99%	97%	98%	
Percent of animals returned to owner	21%	14%	15%	22%	✓

Program Discussion: One of two Headline Measures showed progress from the prior year. Animal Control fell below its target and prior year figure for the percent of adoptable animals adopted. The total for FY 2002-03 was 97% compared to 99% in the prior year, and is the result of an unusually high number of kittens received in the first quarter. The percent of animals returned to their owner increased from 14% in FY 2001-02 to 15% in the current year. This figure is lower than the projected target of 22% which may have been set too high, as there were a higher percentage of animals coming into the shelter that were strays rather than owned animals. Animal Control Services are performed contractually by the Peninsula Humane Society (PHS) for all of San Mateo County. A major accomplishment was the renegotiation of the contract. A new three-year contract between PHS, the County and the cities begins in FY 2003-04. Over the next two years, the County and contracting cities will continue the priority of working cooperatively with PHS to examine efficiencies at the shelter and improve customer service.

U.C. COOPERATIVE EXTENSION

PROGRAM HEADLINE MEASURES <u>U.C. Cooperative Extension</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of youth served	45%	45%	40%	45%	
Percent of survey respondents rating services good or excellent	75%	75%	75%	90%	✓

Program Discussion: One of two Headline Measures maintained the same level of performance as the prior year. UC Cooperative Extension fell below its target and prior year performance level for the percent of youth served. In FY 2002-03 the total was 40% compared to 45% in the prior year, and is the result of limited staffing and budget reductions. Priorities focused on providing information and educational programs in the areas of agriculture, 4-H and youth development, nutrition, and natural resources management. These priorities will continue over the next two years, in addition to the development of a new Memorandum of Understanding with the County.

LOCAL AGENCY FORMATION COMMISSION (LAFCo)

PROGRAM HEADLINE MEASURES <u>LAFCo</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of inquiries resolved in three working days	90%	90%	89%	90%	
Percent of customer survey respondents rating services good or excellent	N/A	N/A	N/A	95%	Data Development

Program Discussion: One Headline Measure did not show progress from the prior year or meet current year target; the other is in data development. The Local Agency Formation Commission (LAFCo) fell just below its target and prior year figure for the percent of inquiries resolved in three working days. In FY 2002-03 the figure was 89% compared to 90% in the prior year. Customer satisfaction surveys are still in development so data is not yet available. Priorities in FY 2002-03 included increasing awareness of LAFCo's mission and developing a program and schedule for municipal service reviews. These priorities will continue over the next two years.

AGRICULTURAL COMMISSIONER/SEALER

PROGRAM HEADLINE MEASURES <u>Administration and Support</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of Biologist/Standards Specialists who hold all Agricultural and Weights and Measures state professional licenses	41%	50%	50%	55%	✓
Percent of customer satisfaction survey respondents rating services good or excellent	88%	100%	98%	92%	✓

Program Discussion: Both Headline Measures exceeded current year targets or maintained the same level of performance as the prior year. Agriculture, Weights and Measures Administration matched its prior year figure of 50% of staff who hold all state agricultural and weights and measures professional licenses, and exceeded its target of customer satisfaction. The Division set a target of 92%, and survey respondents rated services as good or excellent 98% of the time. Administration focused its efforts on continuing outreach to stakeholders to assist in the development of priorities and identifying customer needs, and in making improvements including enhancements to its website, and streamlining mandated reporting. These are ongoing priorities over the next two years.

PROGRAM HEADLINE MEASURES <u>Consumer Protection</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of agricultural businesses in compliance with state regulations or standards	92%	96%	96%	94%	✓
Percent of businesses in compliance with weights and measures consumer protection requirements	90%	93%	95%	90%	✓

Program Discussion: Both Headline Measures showed progress from the prior year or exceeded current year targets. Consumer Protection exceeded its target of agricultural businesses in compliance with state regulations or standards with 96% compliance compared to a target of 94%. The Division also met its target and showed progress from the prior year in businesses in compliance with weights and measures consumer protection requirements, with 95% in compliance compared to a target of 90% and 93% in the prior year. The Division focused its efforts on public outreach efforts regarding weights and measures information, and in reviewing fees to ensure maximum cost recovery. Over the next two years, priorities will include expanded outreach efforts regarding its services, increased revenues to support inspection services and consumer complaint investigations, and streamlined certified producer certificate preparation.

PROGRAM HEADLINE MEASURES <u>Environmental Protection</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of agricultural and pest control businesses in compliance with pesticide regulatory requirements	94%	95%	95%	95%	✓
Number of interceptions of harmful pests subject to state quarantine actions	323	583	2,123	250	✓

Program Discussion: Both Headline Measures met or exceeded current year targets. Environmental Protection met its target of 95% of agricultural and pest control businesses in compliance with pesticide regulatory requirements, and exceeded its target in the number of interceptions of harmful pests subject to state quarantine actions. Staff identified 2,123 harmful pests in its inspections compared to 583 in the prior year. The likely cause for this change is an increase in plant and produce shipments with multiple pests, and more experienced staff, better trained in identifying harmful pests. Over the next two years, priorities will include expanded public awareness of pest prevention activities, and continued improvement of employee skill levels and knowledge in pest identification, integrated pest management and alternative methods of pest control.

PARKS AND RECREATION

PROGRAM HEADLINE MEASURES <u>Administration and Support</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Number of park reservation calls taken	2,480	3,102	3,794	2,600	✓
Percent of Customer Survey respondents rating services good or excellent	94%	95%	90%	95%	

Program Discussion: One of two Headline Measures exceeded current year target. Parks and Recreation Administration saw an increase in the number of park reservation calls received, exceeding both the target and prior year figures. Calls totaled 3,794 in FY 2002-03 compared to 3,102 in the prior year. Enhancements to the Division's website may have contributed to this increase. An additional staff person was also assigned to receive calls to improve responsiveness to meet customer needs. Customer satisfaction did not meet target or show progress from the prior year. The percent of respondents rating services good or excellent fell to 90% in FY 2002-03 compared to 95% last year, and is likely the result of fewer staff at park sites and reduced maintenance due to budget reductions. Over the next two years, priorities will include continued improvements to administrative processes, additional enhancements to the website, and implementation of standards, policies and plans to enhance resources management of park lands.

PROGRAM HEADLINE MEASURES <u>Operations and Maintenance</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Number of visitors	2,042,000	2,103,629	1,939,762	2,100,000	
Number of volunteer hours	23,753	29,252	24,100	33,000	

Program Discussion: Both Headline Measures showed no progress from the prior year and did not meet current year targets. Operations and Maintenance fell below both its target and prior year figure for the number of park visitors. In FY 2002-03 visitors totaled 1,939,762 compared to 2,103,629 in the prior year. The number of volunteer hours also fell below

both target and prior year figures. In FY 2002-03 volunteer hours totaled 24,100 compared to 29,252 last year. The decrease in visitors is believed to be the result of dissatisfaction with reduced levels of staffing and maintenance as a result of budget reductions. Strategies to address these reductions included focusing on the essential functions necessary to keep parks running and on the facilities with the highest number of users. The decrease in volunteer hours is due to the absence of the volunteer coordinator for much of the year. Additionally, ranger staff was redirected to facility maintenance, again due to reductions, resulting in less staff time to guide volunteer projects. Over the next two years, priorities will include maintaining high levels of customer service, improving resources management and conservation, and improving and restoring parks historical sites.

PROGRAM HEADLINE MEASURES <u>Acquisition, Conservation and Development</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Amount of grant funds awarded (in thousands)	\$1,286	\$471	\$4,395	\$1,200	✓
Number of major projects completed	5	12	12	16	✓

Program Discussion: Both Headline Measures maintained the same level of performance as the prior year or exceeded current year target. Acquisition, Conservation and Development exceeded its target and prior year figure for the amount of grant funds awarded. In FY 2002-03 \$4,395,000 was awarded compared to \$471,000 in the prior year. An aggressive focus on grants, the success of the Parks Foundation, and passage of Proposition 12 has resulted in a major growth in funding for capital projects and planning. The number of major projects completed in FY 2002-03 was 12 and did not meet its target of 16, however this figure matches the number of projects completed last year. Projects that were expected to finish in FY 2002-03 will be completed in FY 2003-04. Over the next two years, priorities will include resource and project management. Beginning in FY 2003-04 priorities identified in this program will be included in the Administration, and Operations and Maintenance program plans.

PROGRAM HEADLINE MEASURES <u>Coyote Point Marina</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Annual number of launch ramp users	950	975	732	1,200	
Percent of berth space filled	97%	97%	97%	98%	✓

Program Discussion: One of two Headline Measures maintained the same level of performance as the prior year. Coyote Point Marina fell below its target and prior year figure for the number of launch ramp users. In FY 2002-03, 732 users were counted compared to 975 in the prior year. A decline in the local economy is the suspected reason. The percent of berth space filled remained steady at 97%. An aggressive marketing plan contributes to keeping occupancy high. Over the next two years, priorities will include continued marketing of marina facilities and services, improved response to customer service requests, and completion of Phase I of the dredging project.

PLANNING AND BUILDING

PROGRAM HEADLINE MEASURES <u>Administration and Support</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of customers rating Division's services good or excellent	87%	90%	90%	93%	✓
Percent of availability of network during scheduled hours	N/A	99%	99%	99%	✓

Program Discussion: Both Headline Measures maintained the same level of performance as the prior year or met current year targets. Planning and Building Administration matched its prior year figure of 90% in customer survey respondents rating services good or excellent. The availability of the network during scheduled hours also remained constant at 99%. Emphasis is placed on maintaining a reliable and progressive automation environment in order to increase efficiencies and customer satisfaction. Other activities in FY 2002-03 included project management for the Midcoast Groundwater Study, and ergonomic improvements. Over the next two years, priorities will include continued technological improvements, and Phase II of the Midcoast Groundwater Study.

PROGRAM HEADLINE MEASURES <u>Development Review Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of customer survey respondents rating services good or excellent	86%	90%	89%	93%	
Number of building permits finalized	2,418	2,307	1,973	2,400	

Program Discussion: Both Headline Measures showed no progress from the prior year and did not meet current year targets. Development Review Services saw a slight decrease in customer survey respondents rating services as good or excellent. In FY 2002-03, 89% rated services good or excellent compared to 99% in the prior year. This is likely due to vacancies and resulted in longer wait times for customers. The number of building permits finalized also decreased from 2,307 in the prior year to 1,973 in FY 2002-03. The number of permits finalized has decreased in a similar fashion as the number of permits issued and is directly linked to the Bay Area economy, reduced construction activity, and a higher rate of unemployment. Over the next two years, priorities will include improvements in technology and in the permit process.

PROGRAM HEADLINE MEASURES <u>Long Range Planning Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of projects/permits that implement the County's Visioning Commitments and Goals	64%	80%	100%	98%	✓

PROGRAM HEADLINE MEASURES <u>Long Range Planning Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of survey respondents rating services good or excellent	100%	80%	94%	97%	✓

Program Discussion: Both Headline Measures showed progress from the prior year or met/exceeded current year targets. Long Range Planning Services exceeded its target and prior year figures for the percent of projects that implement the County's Visioning Commitments and Goals. The total for FY 2002-03 was 100% compared to 80% in the prior year. The percent of customer survey respondents rating services good or excellent was 94% compared to 80% last year. Priorities in FY 2002-03 included staffing the Housing Element Task Force, assisting in the development of revisions to the Countywide Transportation Plan, helping create several programs for the CMP Congestion Relief Program, and completing a series of workshops for revisions to the Local Coastal Program for the urban Midcoast. Over the next two years, priorities will include continued communication to the Board regarding the program's work activities, implementation of a scheduling and reporting procedure for prioritizing projects, and staff training.

HEALTH SERVICES

Customer Satisfaction Ratings – Cares Survey Results

A total of 2,659 surveys was received by Aging and Adult Services and Public Health and Environmental Protection during FY 2002-03, with 97% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, this represents the same rating (adjusted to exclude the San Mateo Medical Center) and the number of survey responses increased by 240 or 10%.

Aging and Adult Services					
<i>Overall Satisfaction</i>					
Fiscal Year	Excellent	Good	Fair	Poor	# of Responses
2002-03	64%	32%	3%	1%	999
2001-02	69%	29%	2%	0%	511

The Aging and Adult Services Division received 999 surveys, with 96% of respondents rating overall satisfaction as good or excellent. Compared to the prior, overall satisfaction declined slightly by two percentage points and the number of survey responses increased significantly by 488, primarily as a result of first-time surveying in the Brown Bag program which yielded 347 returns, coupled with increased response rates in the Meals on Wheels and Congregate Nutrition programs.

Concerns raised included food preferences in the Congregate Nutrition program and Meals on Wheels, perception of volunteer favoritism in the Brown Bag program, and poor telephone response. Staff used the results of annual Older Americans Act nutrition program surveys to modify these menus, and referred complaints to program caterers, resulting in decreased complaints. In order to provide more information regarding the services provided by Aging and Adult Services, staff made 42 community presentations, and has social workers bringing information to seniors on the Coastside and in the monolingual Chinese community.

A need for improved response times to phone messages was previously identified in the IHSS Public Authority. In response, an additional staff person is being cross-trained to handle calls, a system to increase live responses rather than voice messages is being implemented, and staff schedules are being altered to increase availability at the times when providers are more likely to be home rather than working with customers.

Public Health and Environmental Protection					
<i>Overall Satisfaction</i>					
Fiscal Year	Excellent	Good	Fair	Poor	# of Responses
2002-03	68%	28%	3%	1%	1,660
2001-02	71%	26%	2%	1%	1,908

Public Health and Environmental Protection received 1,660 surveys, with 96% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction declined slightly by one percentage point and the number of survey responses decreased by 248. Overall ratings for both the Health Promotion and Disease Control and the Family Health Services programs were high, 94% and 98% respectively, with many respondents expressing gratitude for the services received.

Environmental Protection included approximately 3,200 notices in their bills requesting the business owner to log on to their website and fill out a customer satisfaction survey. In FY 2002-03, seven online surveys were completed, all rating services as good or excellent. However, since the number of responses decreased substantially from the prior year's survey method (primarily direct mailing and front counter handouts), additional strategies will be pursued to improve the response rate in the coming year.

Mental Health

The Mental Health Services Division is mandated to adhere to specific reporting requirements of the State Department of Mental Health. The Health Services Agency was authorized to submit the results of these surveys, which do not correlate directly with questions on the Cares survey instrument; the responses are therefore not included in the Health Services Agency totals. Overall satisfaction, as measured by these State surveys, continues to be high among adult, youth, and caregiver consumer groups (between 78% and 88%). Open-ended comments for youth services were both positive and negative, including desire for more services; these are forwarded to the appropriate staff for follow-up.

SAN MATEO MEDICAL CENTER

A total of 1,529 survey responses was received by the San Mateo Medical Center (SMMC) for Hospital and Ancillary Services and Clinics. Compared to the prior year, the aggregate satisfaction rating decreased by six percentage points and the number of survey responses increased by 732. SMMC also provided information about their recent participation in the Patients' Evaluation of Performance in California (PEP-C) survey, which was done in June-October for the inpatient Medical Surgical Unit of the Hospital. This survey provides detailed information on patient satisfaction, and also enables SMMC to compare our facility to the other 182 hospitals participating in the project. The results indicate an overall performance rating of "average." Areas of concern include lower than average ratings from patients undergoing surgery in Involvement of Family and Friends, Information and Education, and Physical Comfort; these results have been passed on the Departments of Medicine and Surgery and the nursing staff so that changes can be implemented to improve patient assessment in these areas. SMMC plans to continue including this additional customer satisfaction data in their future Cares submittals.

Hospital and Ancillary Services

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2002-03	62%	24%	11%	3%	144
2001-02	72%	22%	5%	1%	310

Hospital and Ancillary Services received 144 surveys, with 86% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction declined by nine percentage points and the number of surveys dropped by 166, a significant decrease. No significant trends were identified from the comments.

Clinics

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2002-03	61%	26%	10%	3%	1,385
2001-02	54%	35%	6%	5%	487

The Clinics received 1,385 surveys, with 87% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction dropped slightly by two percentage points. SMMC staff has indicated that the number of responses in FY 2001-02 did not capture all the data, so comparison to the prior year is not valid. The County Manager's Office will work with SMMC to conform data submittal cycles and ensure that all subsequent reports include the full fiscal year's data. Large patient loads and consequent waiting times continue to be a challenge for the clinics. The recent reorganization in the Clinics, designed to improve community access and operational efficiency, should have a positive impact on future satisfaction ratings in these areas.

HEALTH SERVICES AGENCY SUMMARY

AGENCY MEASURES Health Services Agency	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Health Services cost per capita	\$218	\$211	\$220	\$217	
Percent of clients with improved quality of life	74%	75%	80%	76%	✓
Quality and Outcomes measures meeting performance targets and showing progress	76%	76%	80%	98%	

Agency Summary

Overall the Health Services Agency ended FY 2002-03 with 80% of its Quality and Outcomes measures showing progress from the prior year or meeting current year targets. Performance improved by four percentage points from last year. The cost per capita rose by approximately 4.3% over the prior year, from \$211 to \$220, which is slightly above the target of \$217. The Agency exceeded its target for percent of clients with improved quality of life. An aggregate customer satisfaction rating of 80% for several programs across the Agency's Divisions was achieved, improving on the prior year rating of 75% and exceeding the current year target of 76%.

During FY 2002-03, the Agency accomplished the following:

- Health Services Administration—improved the countywide system for increasing health insurance enrollment including the Children's Health Initiative, enrolled approximately 2,000 children in Healthy Kids during the first three months of program operation, helped increase enrollment in Healthy Families by 57% and Medi-Cal by 28%, and raised more than \$8 million from private and public funders to implement the Healthy Kids Program
- Aging and Adult Services—completed the Strategic Plan for Accessible Transportation Services in collaboration with SamTrans
- Emergency Medical Services—provided bioterrorism response training and education to First Responders (police, fire, ambulance), in conjunction with the Public Health Division.
- Environmental Health Services—improved inspection and preventive efforts through technology including implementation of an online Household Hazardous Waste appointment scheduling and use of hand-held inspection units for the Retail Food Inspection Program.
- Food and Nutrition Services—selected as the San Mateo County meal service provider for the Head Start Program, serving eleven program sites and providing 600 meals to children.
- Mental Health Services—received State approval to open the Canyon Oaks facility for seriously emotionally disturbed youth and implemented a Strategic Plan for improvement in the mental health delivery system.
- Public Health Services—facilitated the County's bioterrorism/communicable disease response including development of Smallpox pre- and post-event plans, implemented the first phase vaccination program, and provided training to the medical community and First Responders in conjunction with the Emergency Medical Services Division.
- Correctional Health Services—maintained accreditation by the Institute of Medical Quality of the California Medical Association.

Over the next two years, priorities will include:

- Implementing new programs and activities—updating the Agency-wide Strategic Plan; developing and implementing strategies for sustaining the Children's Health Initiative, implementing the new Robert Wood Johnson-funded Active for

Life Initiative; and implementing a new “evidence based practices” initiative to improve mental health service quality and meet new Federal Managed Care requirements.

- Ensuring service coordination with San Mateo Medical Center (SMMC)—completing a Memoranda of Understanding (MOU) with SMMC for Mental Health, Public Health and AIDS, and Aging and Adult Services; developing housing and skilled nursing placement opportunities for mentally ill, aging, and disabled individuals with behavioral problems; and implementing programs to improve psychiatric acute/subacute services and help reduce administrative days in the Medical Center, in conjunction with SMMC, Mental Health, and Aging and Adult Services.
- Maximizing revenues and flexibility of available funding—increasing enrollment in Medi-Cal and Healthy Families for eligible Public Health, Mental Health, and Aging and Adult clients; evaluating and developing options for maximizing Medi-Cal billing and claiming in Public Health; expanding strategies for claiming Medi-Cal Administrative Activities (MAA) and Targeted Case Management (TCM) revenues; developing strategies for Prenatal to Three Initiative replacement funding; and enhancing billing and collections activities in Mental Health.
- Improving technology and reporting—developing data linkages among Health Services, SMMC, and the Human Services Agency to integrate client services information; completing a Request for Proposal (RFP) and implementation plan for the Mental Health system replacement for HIPAA compliance; enhancing patient information to improve clinical effectiveness; and improving billing functioning and capability.

Headline Measures Discussion

HEALTH SERVICES ADMINISTRATION

PROGRAM HEADLINE MEASURES <u>Health Services Administration</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of stakeholder survey respondents rating services good or excellent: Internal	N/A	100%	98%	90%	✓
Percent of stakeholder survey respondents rating services good or excellent: External	N/A	100%	100%	90%	✓
Percent of current health partnerships indicating an increased capacity to address health needs	N/A	N/A	100%	90%	✓

Program Discussion: All three Headline Measures exceeded current year targets. Services were rated good or excellent 98% of the time by internal stakeholders and 100% by external stakeholders, compared to a 90% target for each respondent group. Health Services Administration also exceeded its target for percent of current health partnerships indicating an increased capacity to address health needs. In FY 2002-03, the first year in which data was available, the target was established at 90% and a rating of 100% was achieved. The focus in FY 2003-04 will be seeking ways to lower Net County Cost through revenue enhancement strategies and cost reduction/containment initiatives, continuing to monitor and identify emerging community health trends, and increasing access to health care for children through the Children’s Health Initiative and Healthy Kids programs.

EMERGENCY MEDICAL SERVICES

PROGRAM HEADLINE MEASURES <u>Emergency Medical Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Number of 9-1-1 calls for medical response	40,013	37,028	41,504	40,000	✓
Percent of EMS calls responded to on time: Ambulance	94%	95%	95%	94%	✓
Percent of EMS calls responded to on time: Fire First Response	98%	98%	98%	98%	✓

Program Discussion: All three Headline Measures met or exceeded current year targets. Emergency Medical Services experienced an increase in 9-1-1 calls for medical response of 4,476, or approximately 12% over the prior year. There were 41,504 calls in FY 2002-03 compared to the current year projection of 40,000. On-time response time targets were met or exceeded, with 95% on-time response for ambulance and 98% for paramedic response, compared to targets of 94% and 98% respectively. These response times maintain the performance level of the prior year. The focus in FY 2003-04 will be improving utilization of the EMS data system and increasing the public education effort.

AGING AND ADULT SERVICES

PROGRAM HEADLINE MEASURES <u>Conservatorship Program</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of cases managed by the Public Guardian in which no fiduciary claims were filed against the Division	99%	99%	99%	98%	✓
Percent of probate conservatees for whom the Conservatorship Program has medical consent authorization	N/A	71%	76%	74%	✓

Program Discussion: All Headline Measures met current year targets. The Conservatorship Program exceeded its target for percent of cases managed by the Public Guardian in which no fiduciary claims were filed against the Aging and Adult Services Division with a rating of 99% in FY 2002-03 versus a target of 98%, replicating last year's performance level. The Conservatorship Program also exceeded both its current target and prior year performance for percent of probate conservatees for whom the program has medical consent authorization.

Securing medical consent authorization enables the program to make medical treatment decisions on behalf of conservatees who cannot make such decisions independently, thus increasing the level of patient care. In FY 2002-03, the medical consent authorization rate was 76%, compared to a target of 74% and prior year performance of 71%. Over the next two years, priorities will include developing the Geriatric Assessment Program including an MOU with the San Mateo Medical Center, developing an RFP for specialized patient beds at a local Skilled Nursing Facility, and enhancement of Long Term Supportive Services through development of optimal client placement options and pilot insurance enrollment programs.

PROGRAM HEADLINE MEASURES <u>Community-Based Programs</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of Adult Protective Services cases that are effectively resolved and stabilized for at least twelve months	85%	82%	86%	85%	✓
Percent of stakeholder survey respondents indicating they have benefited from services provided: • Personal life has improved as a result of the services received	N/A	N/A	84%	0%	
Percent of stakeholder survey respondents indicating they have benefited from services provided: • Gained useful knowledge through the presentations, trainings, conferences, and resources provided	97%	100%	99%	96%	✓

Program Discussion: Of the three Headline Measures, two or 67% showed progress from the prior year or met current year targets. Community Based Programs exceeded both its target and prior year performance for the percent of Adult Protective Services (APS) cases that are effectively resolved and stabilized for at least twelve months. A rate of 86% was achieved in FY 2002-03, compared to a current target of 85% and prior year performance of 82%. The target was also exceeded for percent of stakeholder survey responses indicating they have benefited from services provided (gained useful knowledge through the presentations), trainings, conferences, and resources provided, with a rating of 99% versus the

target of 96%. Over the next two years, priorities will include expanded involvement of seniors and the disabled in program development; participation in a State project to educate local institutions on financial abuse issues; and reduced incidence of violence and abuse of seniors and the disabled.

PROGRAM HEADLINE MEASURES <u>IHSS Public Authority</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of consumers without caregiver resources who find an IHSS provider through the Public Authority registry	90%	98%	97%	92%	✓
Percent of caregiver survey respondents rating services good or excellent	96%	93%	96%	97%	✓

Program Discussion: Both Headline Measures showed progress from the prior year or met current year targets. The Public Authority exceeded its target for percent of consumers without caregiver resources who find an IHSS provider through the PA registry, with a performance level of 97% against a target of 92%. Customer satisfaction ratings exceeded prior year performance but fell slightly below current target. Caregiver survey respondents rated services good or excellent 96% of the time in FY 2002-03, compared to a target of 97% and prior year performance of 93%. Over the next two years, priorities will include expanding the advocacy effort through an advisory committee, providing expanded screening and training of Registry caregivers, revising the consumer and provider handbook, and expanding the provider support network.

ENVIRONMENTAL HEALTH

PROGRAM HEADLINE MEASURES <u>Housing and Vector Control</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of total apartment inventory inspected (Quadrennial Program)	13%	20%	24%	23%	✓
Percent of housing and vector control complaints abated	N/A	89%	91%	92%	✓

Program Discussion: Both Headline Measures showed progress from the prior year or met current year targets. Housing and Vector Control exceeded both its prior year performance and current target for percent of total apartment inventory inspected. Because the large number of apartment units in the county precludes an annual inspection, the goal is to inspect approximately one-quarter of the inventory each year. The inspection rate improved from 20% the prior year to 24% for FY 2002-03 versus a 23% target, primarily as a result of filling previously vacant positions. The percent of vector control complaints abated exceeded prior year performance but fell slightly below the current target, with an abatement rate of 91% compared to a target of 92% and prior year performance of 89%. Over the next two years, priorities will include further increasing housing inspections, providing additional public information including West Nile Virus on the website, and investigating mosquito control options outside district boundaries.

PROGRAM HEADLINE MEASURES <u>Land Use / Water</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of customer survey respondents rating services good or excellent	94%	80%	100%	92%	✓
Percent of total days that ocean beaches were open for use	94%	97%	94%	96%	

Program Discussion: One of the two Headline Measures showed progress from the prior year and met current year target. Land Use/Water exceeded both its current year target and prior year customer satisfaction ratings, but fell slightly below its target and prior year performance for open ocean beach days. Survey respondents rated services as good or excellent 100% of the time, versus a target of 92% and an 80% rating last year. The percent of total days that ocean beaches were open for use in FY 2002-03 rate was 94% compared to a target of 96% and a prior year performance level of 97%. Over the next two years, priorities will include providing an interactive permit form on the Internet, continuing to operate within the newly implemented 24-hour response time for inspection requests, and using Global Positioning System information to prioritize high impact areas.

PROGRAM HEADLINE MEASURES <u>Hazardous Materials Program</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of permitted facilities inspected - CUPA and HMI (Annual Program)	52%	69%	70%	70%	✓
Gallons of Household Hazardous Waste diverted from landfill disposal	74,942	91,596	109,058	100,000	✓

Program Discussion: Both Headline Measures showed progress from the prior year and met current year targets. Hazardous Materials met its current year target and improved on prior year performance for percent of facilities inspected – Certified Unified Program Agency (CUPA) and Hazardous Materials Inspection (HMI). The FY 2002-03 inspection rate was 70% versus a 70% target and prior year performance of 69%. Commitment to annual inspections is maintained through workload assessments, program auditing to ensure standardization among inspectors, and working with the State to clarify compliance issues and standardization protocol. Hazardous Materials exceeded both its current year target and prior year performance for gallons of household hazardous waste diverted from landfill disposal. In FY 2002-03 109,058 gallons were diverted, against a target of 100,000 and a performance level of 91,596 the prior year. Educational programs have been quite successful in reducing the disposal of materials in landfills, storm drains, and sanitary sewers. Over the next two years, priorities will include ensuring inspection standardization, completing the Global Positioning project for all permitted wells, and increasing the number of permanent collection facilities for household hazardous waste.

PROGRAM HEADLINE MEASURES <u>Retail Food Inspection</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of foodborne illness reports responded to within 24 hours	96%	54%	95%	98%	✓
Percent of food establishments receiving at least one routine inspection	100%	99%	96%	100%	

Program Discussion: One of two Headline Measures showed progress from the prior year. Retail Food Inspection improved its performance significantly from the prior year but fell slightly below its current year target for percent of foodborne illness reports responded to within 24 hours. A response rate of 95% was attained during FY 2002-03, compared against a target of 98% and a prior year rate of 54%. Aside from the likelihood that last year's figures are artificially low due to database anomalies that have since been corrected, improvements in the inspection program include activity standardization and additional staff experience now attained by newly-hired inspectors. Retail Food Inspection fell below its target and prior year performance for percent of food establishments receiving at least one routine inspection. The FY 2002-03 inspection rate was 96% versus a target of 100% and a 99% performance rate for the prior year. Environmental Health management is analyzing why the 100% target is not being achieved. Over the next two years, priorities will include ensuring inspection standardization, implementing the pilot hand-held inspection program, working with other counties and the State to promote adoption of a statewide Food Code, and evaluating the need and feasibility of reestablishing the wholesale food inspection program.

FOOD AND NUTRITION SERVICES

PROGRAM HEADLINE MEASURES Food and Nutrition Services	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of customer survey respondents rating services good or excellent: Patient Services	70%	85%	89%	85%	✓
Percent of customer survey respondents rating services good or excellent: Senior Nutrition	80%	82%	85%	85%	✓
Percent of customer survey respondents rating services good or excellent: Child Care Centers	93%	93%	82%	93%	
Percent of customer survey respondents rating services good or excellent: Sheriff's Facilities	75%	75%	85%	85%	✓
Percent of customer survey respondents rating services good or excellent: Juvenile Probation Facilities	0%	84%	0%	85%	
Percent of clients receiving nutrition consultations: Inpatients Acute/Long Term Care	95%	95%	95%	95%	✓
Percent of clients receiving nutrition consultations: Outpatient Clinics	38%	40%	49%	42%	✓
Percent of clients receiving nutrition consultations: Adult/Juvenile Facilities	15%	22%	22%	22%	✓
Percent of clients receiving nutrition consultations: Meals On Wheels	3%	7%	5%	5%	✓

Program Discussion: Food and Nutrition Services achieved its target and exceeded prior year performance for percent of customer survey respondents rating services good or excellent. An 85% aggregate satisfaction rating comprised of customers from Patient Services, Senior Nutrition, Child Care Centers, and Sheriff's facilities (Probation facilities were not surveyed this year) was achieved in FY 2002-03. The aggregate target was 85%. The individual ratings met or exceeded both current target and prior year performance at all facilities except the Child Care Centers, where menu improvements are being planned to bring the score back up. Food and Nutrition Services also met its current target for percent of clients receiving nutritional consultations. An aggregate total rating of 43% was attained for customers at hospital acute/LTC units, outpatient clinics, adult/juvenile facilities, and Meals on Wheels, meeting the aggregate target of 43%. The individual ratings at these facilities met or exceeded target at all facilities. Over the next two years, priorities will include continued emphasis on improving customer service quality, increasing operational cost-effectiveness, and expanding client nutritional knowledge.

MENTAL HEALTH

PROGRAM HEADLINE MEASURES <u>Mental Health Administration</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent increase in third party revenues and client fees over prior year	4%	15%	111%	5%	✓
Percent increase in staff satisfaction	N/A	81%	10%	5%	✓
Percent increase in staff understanding of mission/strategic initiatives	N/A	50%	16%	10%	✓

Program Discussion: All three Headline Measures met current year targets. Mental Health Administration greatly exceeded its target for percent increase in third party revenues and client fees over the prior year. An FY 2002-03 target increase of 5% had been set; an increase of 111% was achieved, primarily a result of reviewing insurance billing and then filing more aggressive claims. New fee structures and fee collection policies have also been developed, and County staff and providers have been trained in revenue maximizing strategies. Mental Health Administration exceeded its targets for percent increase in staff satisfaction and staff understanding of the mission/strategic initiatives. The rate of increase in FY 2002-03 was 10% in staff satisfaction and 16% increase in staff understanding, compared to targets of 5% and 10% respectively. Over the next two years, priorities will include continued implementation of the Mental Health Strategic Plan, improvement of billing and collections operations, and improvement of data systems and data reporting capability.

PROGRAM HEADLINE MEASURES <u>Mental Health Adult Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Number of acute hospitalization and Psychiatric Emergency Services (PES) days: Acute hospitalization	12,500	12,919	10,222	12,493	✓
Number of acute hospitalization and Psychiatric Emergency Services (PES) days: PES	3,400	2,862	2,984	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%	90%	93%	
Percent of customer survey respondents indicating they have benefited from mental health treatment: • Better able to control their life	90%	92%	88%	90%	

Program Discussion: Of the four Headline Measures, two or 50% showed progress from the prior year or met current year target. Adult Mental Health Services significantly improved performance compared to both the current year target and prior year performance for percent of acute hospitalization and Psychiatric Emergency Services (PES) days. A total of 13,206 days were recorded in FY 2002-03, bettering the current year target of 15,894 and the prior year figure of 15,781 (smaller numbers are better). Effective strategies included conducting retrospective review of all Treatment Authorization Requests for private psychiatric hospital utilization by Medi-Cal clients, working with private hospital staff to ensure timely discharges and appropriate placements, and collaboration with the San Mateo Medical Center to maximize utilization and decrease administrative days. Adult Mental Health Services fell slightly below its targets and prior year performance for percent of

customer survey respondents indicating they have benefited from mental health treatment (“I deal more effectively with daily problems;” and “I am better able to control my life”). Positive response to these two inquiries for FY 2002-03 was 90% and 88% respectively, compared with targets of 93% and 90%. The State-mandated MHSIP (Mental Health Statistics Improvement Program) survey of customer satisfaction is being reviewed continuously to improve service delivery. It should be noted that customer satisfaction ratings for two related but non-Headline Measures—services provided and access to services—were at 92% and 94% respectively, equaling or exceeding the established targets. Over the next two years, priorities will include increasing staff access to technology including integrated medical records, lab results, and communication with Drug and Alcohol Services; continued implementation of the “Problem-Focused Treatment Model;” and maximizing Medi-Cal eligibility of patients.

PROGRAM HEADLINE MEASURES <u>Mental Health Youth Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Number of out-of-home placements (group home level) - goal is 140	149	153	163	149	
Percent decrease in sustained criminal charges	70%	74%	57%	65%	

Program Discussion: None of the two Headline Measures showed progress from the prior year or met current year targets. Youth Mental Health Services fell below its target for number of out-of-home (group home level) placements. In FY 2002-03, there were 163 out-of-home (group home level) placements, an increase of ten over the prior year and 14 above the target of 149 (smaller numbers are better). The increase may reflect the treatment needs of younger children currently entering the system, who are more severely disturbed and may therefore require the more restrictive setting of a group home placement. Youth Mental Health Services also fell below its target for percent decrease in sustained criminal charges. Against an FY 2002-03 target reduction of 65% and a prior year level of 74%, the rate achieved was 57%. Clinical staff working with youth in the juvenile system have expressed concern that the current economic climate and increasing family hardship may be influencing family violence trends. During the last year, the number of youth committing serious offenses increased. Youth entering the system have been characterized as younger, more disturbed, and more typically charged with serious offenses including physical and weapon assaults. Over the next two years, priorities will include initial operation of Canyon Oaks; maximizing funding for youth services by referring all eligible families to apply for Medi-Cal, Healthy Families, and Healthy Kids; and continued operation of two after-school pilot projects for seriously emotionally disturbed youth in collaboration with the Boys and Girls Clubs in Redwood City and Pacifica.

PUBLIC HEALTH

PROGRAM HEADLINE MEASURES <u>Family Health Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of infants (0-12 months old) served by Family Health Services who are breastfed	76%	73%	76%	76%	✓
Percent of infants (0-12 months old) who are breastfed • Healthy People 2010 Goal	75%	75%	75%	75%	Benchmark
Percent of low-income children up-to-date on immunizations at age two	63%	63%	67%	63%	✓
Percent of low-income children up-to-date on immunizations at age two: • Healthy People 2010 Goal	90%	90%	90%	90%	Benchmark

Program Discussion: Both Headline Measures showed progress from the prior year and met current year targets. Family Health Services met its target and improved on the previous year's performance for breastfed infants. The percent of infants (0-12 months old) served by Family Health Services who are breastfed was 76%, compared to prior year performance of 73% and a current target of 76%. Family Health Services exceeded both the current target and prior year performance for percent of low-income children up to date on immunizations at age two. Against a target and prior performance of 63%, an FY 2002-03 immunization rate of 67% was achieved. Over the next two years, priorities will include maximizing child health through early preventive and treatment intervention, strengthening funding documentation for Targeted Case Management, improving computer linkage to other Health and Human services organizations for case management, and improving staff development and retention.

PROGRAM HEADLINE MEASURES <u>Health Promotion and Disease Control</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of customer survey respondents rating services good or excellent	96%	97%	94%	96%	
Percent of active clients who have ER visits at San Mateo Medical Center	N/A	12%	8%	11%	✓

Program Discussion: One of two Headline Measures showed progress from the prior year and met current year target. Health Promotion and Disease Control fell slightly below the target for customer satisfaction, but outperformed both its current target and prior year performance for percent of active clients who have SMMC Emergency Room (ER) visits. Customer survey respondents rated services good or excellent 94% of the time, compared to a target of 96% and 97% in the prior year. ER visits were 8% versus a target of 11% and prior year rate of 12% (smaller numbers are better). This is a key indicator of program success in reducing ER visits by providing appropriate care in less expensive settings such as community clinics and client homes. Over the next two years, priorities will include strengthening program evaluation capability by completing implementation of KAB (knowledge, attitude, and behavior) surveys for all programs, standardizing data collection methodology and establishing a program-wide quality improvement group, and developing the capability to capture discrete (unduplicated) data on clients served.

CORRECTIONAL HEALTH

PROGRAM HEADLINE MEASURES <u>Correctional Health Medical Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of all inmates booked into the San Mateo County jail who receive a health appraisal by the 14th day of incarceration	99%	100%	94%	95%	
Percent of minors who remain in detention at Hillcrest over 96 hours who receive Health Education services	100%	100%	100%	100%	✓

Program Discussion: One of two Headline Measures maintained the same performance level as the prior year. Correctional Health fell just below its target for percent of all inmates booked into the San Mateo County jail who receive a health appraisal by the 14th day of incarceration. The rate was 94% in FY 2002-03 compared to a target of 95% and prior year performance of 100%. Correctional Health met its target for the percent of juveniles who receive health education services within 96 hours of incarceration. In FY 2002-03 the rate was 100%, the same rate as both the target and prior year performance. Over the next two years, priorities will include assisting in development of the new juvenile facility, maintaining the medical component of Title 15 standards at all facilities, continuing with preparation of Hillcrest for accreditation, and developing a recruitment and retention plan.

PROGRAM HEADLINE MEASURES <u>Choices Program</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of incidents in Choices Program	0%	0%	0%	0%	✓
Percent of incidents in overall jail population	2%	3%	2%	2%	Benchmark
Percent of Choices participants who complete their GED	9%	3%	3%	9%	✓
Percent of overall jail population who complete their GED	0.03%	0.02%	0.30%	0.50%	Benchmark

Program Discussion: All four Headline Measures showed progress from prior year or met current year targets. The Choices Program achieved its targets for percent of incidents compared to the overall jail population and percent of participants who complete their GED compared to the overall jail population. In FY 2002-03, the incident rate was 0% for Choices enrollees and 2% for Maguire, both meeting performance targets and continuing the performance levels of the prior year. The GED completion rate for Choices was 3%, matching the prior year but falling below the current target of 9%. The rate for the general population was 0.3%, an improvement from the prior year of .02% but below the current target of .5%. Over the next two years, priorities will include working with the Sheriff's administration and EPS toward improving the efficiency of staff clearance procedures; and increasing community and funding support through presentations at State forensic conferences and information exchange with other counties.

PROGRAM HEADLINE MEASURES <u>Correctional Mental Health Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of participants completing Lifeskills	89%	55%	82%	57%	✓
Percent of eligible mentally ill inmates entering Options	61%	59%	61%	63%	✓

Program Discussion: Both Headline Measures showed progress from the prior year or met current year targets. Correctional Mental Health exceeded the target for percent of participants completing Lifeskills. The FY 2002-03 rate was 82%, versus a 57% target rate and prior year performance of 55%. Correctional Mental Health fell slightly below target but exceeded the prior year performance for percent of eligible mentally ill inmates entering Options. A rate of 61% in FY 2002-03 compares with a 63% target and prior year performance of 59%. Over the next two years, priorities will include providing weekend services at Lifeskills, increasing Lifeskills program capacity, and increasing the Options Program's cost effectiveness and success in reducing recidivism.

SAN MATEO MEDICAL CENTER (SMMC)

DEPARTMENT MEASURES San Mateo Medical Center	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Quality and Outcomes measures meeting performance targets and showing progress	N/A	N/A	83%	N/A	

Overall the San Mateo Medical Center (SMMC) ended FY 2002-03 with 83% of its Quality and Outcomes performance measures showing progress from the prior year or meeting current year targets. The progress totals do not include the San Mateo County General Hospital, which did not transition to Outcome-Based Management until FY 2003-04.

During FY 2002-03, the Agency accomplished the following:

- In partnership with Workforce Engage, became a beta site for an internet-based employee satisfaction tool
- A set of fifteen essential management competencies were developed in conjunction with Employee and Public Services, as well as management training programs designed to assist managers in obtaining these skills.
- The Keller Center for Family Violence received a Management Excellence Award from the California Association of Public Hospitals
- The Long Term Care Unit received the highest marks on the annual OBRA Survey and no complaints were registered with the Department of Health Services
- Thirty-five contracts with physicians were negotiated, resulting in a stable medical staff
- A new relationship was developed with the University of California at San Francisco for general and vascular surgery services
- The Infection Control Program developed a very successful Wound Care Program, which lowered the hospital acquired infection rate and infections in the Long Term Care Unit

Over the next two years, priorities will include:

- Enhancing the utilization of human resources—implementing the 360 Degree Evaluation Program for all managers, implementing a management training program focusing on core competencies, and implementing a Physician Orientation Program
- Improving patient, staff, and physician satisfaction—continuing work with Workforce Engage, implementing an employee recognition program, and developing a patient satisfaction tool for SMMC
- Improving Quality Assessment/Utilization Management—broadening the Pharmacy and Therapeutics Committee membership and span of control to include formulary management, reducing Administrative Days by developing the Bridge Program and developing a pilot program with Shelter Network, and reviewing the outside referral process to ensure proper oversight
- Ensuring financial strength—developing monthly budget monitoring reports tied to units of service, convening the Stewardship Committee to review cost containment and revenue enhancement ideas, developing a productivity system to adjust scheduling to patient census, continuing to grow new programs and services such as the Burlingame Health Center and OB service line, and reducing unused capacity

Performance Measures Discussion

PROGRAM HEADLINE MEASURES <u>SAN MATEO COUNTY GENERAL HOSPITAL</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Patient days	50,461	47,550	45,687	47,549	
Discharges	3,278	3,206	3,610	3,228	✓
Average Length of Stay (days)	15.3	14.8	12.7	14.7	✓
Percent of customer survey respondents rating services good or better	97%	94%	87%	95%	

Program Discussion: These performance measures are included as additional information, since the Hospital did not transition to Outcome-Based Management until FY 2003-04. The Hospital experienced a very slight decrease in Patient Days and exceeded its targets for both Discharges and Average Length of Stay, but fell below its target for customer satisfaction rating. There were a total of 45,687 total Patient Days in FY 2002-03 (Medical/Surgical, Long Term Care, Psychiatric, and Intensive Care Unit), down about 4% from the prior year's volume of 47,550 and under the target projection of 47,549. Discharges increased from 3,206 in FY 2001-02 to 3,610 for FY 2002-03 versus a target of 3,228. Average length of stay showed improvement at 12.7 days for FY 2002-03, less than 14.8 days for the prior year. Together, these three factors—Patient Days, Discharges, and Average Length of Stay—are an efficiency indicator reflecting the fact that SMMC is serving more patients, resulting in less utilization of resources and increased patient capacity. It should also be noted that Administrative Days (not included here) came under target by 442 days, which may also have had an impact on the total number of patient days for the year. Survey respondents rated services good or better 87% of the time compared to a target of 95% and a prior year rating of 94%.

PROGRAM HEADLINE MEASURES <u>COMMUNITY HEALTH CLINICS</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of new patients receiving an appointment time within a designated timeframe: Adult Primary Care (8 weeks)	N/A	37%	73%	45%	✓
Percent of new patients receiving an appointment time within a designated timeframe: Pediatrics (3 weeks)	N/A	40%	57%	50%	✓
Percent of new patients receiving an appointment time within a designated timeframe: OB (3 weeks)	N/A	40%	70%	50%	✓
Percent of patients identified with a viable payor source other than WELL or Other Indigent Programs	47%	54%	59%	57%	✓

Program Discussion: All four Headline Measures showed progress from the prior year and met current year targets. Community Health Clinics exceeded both its targets and prior year performance levels for percent of new patients receiving an appointment time within a designated timeframe in all patient categories (goals of eight weeks for Adult Primary Care, three weeks for Pediatrics, and three weeks for OB). Performance levels attained in FY 2003 were 73% for adult primary care, 57% for pediatrics, and 70% for OB compared with established targets of 45%, 50%, and 50% respectively. A recent study led to a comprehensive reorganization and standardization effort in the clinics, designed to improve community access and operational efficiency. Community Health Clinics improved on its prior year performance and exceeded its current target for percent of patients identified with a viable payor source other than WELL or other indigent programs. An FY 2002-03 rate of 59% compares with a 57% target and 54% prior year performance.

HUMAN SERVICES AGENCY

AGENCY MEASURES Human Services Agency	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Cost per client receiving services funded by the Human Services Agency	\$1,087	\$1,209	\$938	\$1,176	✓
Median quarterly earnings for HSA customers at hire	\$1,454	\$1,454	N/A	\$1,469	N/A
Median quarterly earnings for HSA customers at 6 months	\$3,516	\$3,516	N/A	\$3,551	N/A
Median quarterly earnings for HSA customers at one year	\$3,673	\$3,673	N/A	\$3,710	N/A
Quality and Outcomes measures meeting performance targets and showing progress	100%	30%	74%	83%	✓

Agency Summary

Overall the Agency ended FY 2002-03 with 74% of its Quality and Outcomes measures showing progress from the prior year or meeting current year targets. Performance significantly improved by 44 percentage points. The cost per client receiving services was lower than projected due to an increased volume of clients being served at PeninsulaWorks Centers, an expansion in the use of Family Resource Centers, and improved accuracy in data collection systems. Ongoing data is no longer available for median quarterly earnings. The Agency will replace this measure in FY 2003-04 with the average hourly wage at placement for HSA customers enrolled in training programs.

During FY 2002-03, the Agency accomplished the following:

- Expansion of access to affordable housing
- Effectively responding to changing economic conditions by serving an average of 3,200 customers each month at the PeninsulaWorks Centers
- Securing over \$3.5 million in funding to provide innovative employment services
- Strengthening the child welfare system through the Family to Family initiative
- Opening the Tower House facility to provide temporary shelter for youth with special needs transitioning to new placements
- Implementing technologies that support efficient integrated service delivery including Electronic Benefit Transfer

Over the next two years, priorities will include:

- Cultivating community partnerships to bolster and improve child welfare services
- Continue efforts to increase the supply of workforce housing
- Supporting quality, affordable child care and child development programs
- Continue providing residents with employment services
- Designing and implementing technologies that support efficient, integrated service delivery

Customer Satisfaction Ratings – Cares Survey Results

Human Services Agency – All Programs

Fiscal Year	<i>Overall Satisfaction</i>				# of Responses
	Excellent	Good	Fair	Poor	
2002-03	66%	28%	4%	2%	2,569
2001-02	66%	29%	4%	2%	2,107

A total of 2,569 surveys was received by the Human Services Agency, with 94% of respondents rating overall satisfaction as good or excellent. This represents a slight decline from the prior year of one percentage point and a significant increase (462) in the number of surveys. In the 2002-03 distribution cycle, several new methods of obtaining greater customer feedback were employed resulting in a 22% increase in responses. New informational posters describing the importance of customer feedback and its benefits to service enhancement were distributed to each distribution site, and the collection cycle was expanded from 4 to 6 weeks to allow locations that see fewer clients on a consistent basis a greater opportunity to obtain responses from a representative population. Long wait times for customers continue to be an issue of concern. Meetings with the staff are occurring on a regular basis as a means of working out better ways of doing business so people can be served more promptly. Clients want to know more about the availability and types of services offered at Peninsula Works sites and so the Agency is now offering a combined Workfirst and Workforce Investment Act (WIA) orientation where the different services, programs, and resources are discussed.

Headline Measures Discussion

PROGRAM HEADLINE MEASURES <u>Program Support</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of help desk calls responded to within service level commitments: Critical calls	93%	97%	98%	97%	✓
Percent of help desk calls responded to within service level commitments: Non-critical calls	96%	96%	98%	96%	✓
Percent of customer survey respondents rating services good or excellent	95%	94%	94%	95%	✓

Program Discussion: All three Headline Measures showed progress from the prior year and met current year targets. Program Support exceeded its target and prior year figure for the percent of help desk calls responded to within service level commitments for both critical and non-critical calls. The total in FY 2002-03 for critical calls was 98% compared to 97% in the prior year. Non-critical calls totaled 98% compared to 96% in the prior year. The percent of customer survey respondents rating services good or excellent was 94%, matching the prior year figure and falling just below the target of 95%. Priorities in FY 2002-03 included a focus on staff training to ensure delivery of quality services, continued integration of services to realize cost savings, strengthening of the technological infrastructure in order to generate reliable program performance and client information, and increasing efficiencies in the centralized contract unit. Over the next two years, priorities will include succession planning, training and technical assistance in utilizing the CalWIN Information Network, training for staff delivering self-sufficiency services, improving operational processes, and continued implementation of technologies that support efficient integrated service delivery.

PROGRAM HEADLINE MEASURES <u>Community Capacity Building</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Number of County funded affordable housing units developed and occupied each fiscal year	224	215	124	41	✓
Cumulative number of County funded affordable housing units developed and occupied	340	555	679	596	✓
Percent of clients needing food who were assisted by Core Service Agencies contracting with the Human Services Agency	N/A	96%	96%	96%	✓
Percent of clients needing housing who were assisted by Core Service Agencies contracting with the Human Services Agency	N/A	69%	63%	50%	✓

Program Discussion: All four Headline Measures showed progress from the prior year and met current year targets. Community Capacity Building exceeded its target for the number of County funded affordable housing units developed and occupied. The total in FY 2002-03 was 124 compared to the target of 41. There continues to be a demand for affordable housing and increasing the supply of workforce housing to support families and local employers is a high priority. The percent of clients needing food and assisted by Core Service Agencies contracting with HSA matched both the prior year figure and target of 96%. The percent of clients needing housing and assisted by Core Service Agencies exceeded the target. The total in FY 2002-03 was 63% compared to the target of 50%. In the last year, community provider capacity was severely strained as the economic downturn led to a marked increase in demand for services, while revenue from public and private sources significantly declined. The lack of dedicated federal or state funding for emergency safety net or prevention and early intervention services is especially problematic for the Core Service Agencies. Other areas of focus in FY 2002-03 included opening the waiting list for Section 8 rental vouchers with over 10,000 applications accepted, streamlining homeless services with an emphasis on improving coordination of services, and improving supportive services for emancipated foster youth. Over the next two years, priorities will include cultivating community partnerships to bolster and improve child welfare services, providing technical assistance to CBO's as they develop strategies for sustainability, increasing the supply of workforce housing, and promoting the development of new child care facilities.

PROGRAM HEADLINE MEASURES <u>Economic Self-Sufficiency</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of PeninsulaWorks participants employed in jobs six months after hire	90%	78%	89%	80%	✓
Percent of participants leaving cash aid with employment: California Work Opportunity and Responsibility to Kids (CalWORKs)	N/A	37%	39%	37%	✓

Program Discussion: Both Headline Measures showed progress from the prior year and met current year targets. Economic Self Sufficiency exceeded its target and prior year figure for the percent of PeninsulaWorks participants employed in jobs six months after hire. The percent of CalWORKs participants leaving cash aid with employment also exceeded target and prior year figures. The economy remains negative, and has resulted in a dramatic increase in the number of customers visiting PeninsulaWorks centers. HSA and its community partners continue to provide a wide range of services that assist residents in locating and retaining jobs. The program has also strengthened its partnerships in high growth career sectors

including bioscience, healthcare, teaching and security industries. Efforts have also been directed at providing year-round employment services for youth. Over the next two years, priorities will include continued emphasis on providing residents with job search and employment skills training.

PROGRAM HEADLINE MEASURES <u>Family Strength</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of children served who did not have a subsequent substantiated referral for abuse or neglect - 6 months	N/A	97%	95%	97%	
Percent of children served who did not have a subsequent substantiated referral for abuse or neglect - one year	N/A	96%	95%	96%	
Percent of children served who did not have a subsequent substantiated referral for abuse or neglect - two years	N/A	93%	93%	93%	✓
Percent of clients reducing or abstaining from alcohol and/or drug use at three months post intake	90%	78%	91%	75%	✓
Percent of clients reducing or abstaining from alcohol and/or drug use at nine months post intake	94%	78%	95%	60%	✓

Program Discussion: Of the five Headline Measures, three or 60% showed progress from the prior year and met current year targets. Family Strength fell below its target and prior year figure for the percent of children served who did not have a subsequent substantiated referral for abuse or neglect at six months and one year. These results may be due to a heightened awareness in the community of child abuse and neglect contributing to an increase in the number of referrals. The economic downturn has also been linked as a contributing factor. There were four additional referrals at six months, and one additional referral at one year. The figure at two years matches both the target and prior year figure of 93%. According to the UC Berkeley Center for Social Services Research, the rate of substantiated cases of child abuse in San Mateo County is the lowest in the state.

The percent of clients reducing or abstaining from alcohol and or drug use at three and nine months post intake exceeds both the target and prior year figures. The figures for FY 2002-03 at three months is 91% and 95% at nine months compared to targets of 75% and 60% respectively.

Priorities in FY 2002-03 focused on recruitment and retention of foster families, and strengthening service coordination and integration with other County Departments in the areas of out of home placement, and for families experiencing domestic violence and child abuse/neglect. The program is additionally challenged by declining state funding for child abuse, mental health and substance use treatment. Over the next two years, priorities will include continuation of priorities from the prior year, and continued emphasis on the availability of quality, affordable child care and child development programs.

PUBLIC WORKS

AGENCY MEASURES Public Works	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Road service cost per capita in Unincorporated San Mateo County	\$41	\$56	\$45	\$45	✓
Utilities service cost per capita in Unincorporated San Mateo County	\$36	\$59	\$79	\$144	✓
Electricity consumption in County maintained detention facilities (kilowatt hours)	17,245	16,875	N/A	13,977	Data Development
Electricity consumption in County maintained facilities for office space (kilowatt hours)	12,822	10,344	N/A	10,793	Data Development
Energy (gas) consumption in County maintained Detention Facilities (therms per 1,000 square feet)	996	815	N/A	799	Data Development
Energy (gas) consumption in County maintained facilities for Office Space (therms per 1,000 square feet)	460	431	N/A	424	Data Development
Quality and Outcomes measures meeting performance targets and showing progress	33%	42%	68%	49%	✓

Agency Summary

Overall the Agency ended FY 2002-03 with 68% of Quality and Outcomes measures showing progress from the prior year or meeting current year targets. A review of Headline Measures for all Public Works programs and services indicates 64% made progress from the prior year or met current year targets. The Agency continues to improve and refine its data collection processes and methodologies, which has greatly reduced the total number of performance measures in data development. The two cost per capita measures for Road and Utility services represent overall performance progress for service delivery to unincorporated areas of the county. Both measures met target. However, it should be noted that the Utilities Service measure is significantly influenced by the amount of money budgeted and spent in a fiscal year for the Colma Creek Flood Control project. Targets are adjusted each year according to anticipated progress and cost for that project in that reporting period. Overall actual data can also fluctuate significantly depending on how that one project is progressing.

The conservation of natural resources continues to be a priority and a key contribution towards Shared Vision 2010 Goals. The Agency monitors four performance measures gauging progress in the consumption of natural resources such as electricity and gas. Kilowatt hours for electricity and therms per thousand square feet are tracked in detention facilities and office space. The volatility of the energy market, the change in service for electricity from ABAG back to PG&E, rapidly increasing costs coupled with internal County controls in place to contain usage have presented challenges in the development of reliable data collection methodologies. Baseline data is being gathered and performance data is anticipated for FY 2003-04.

Accomplishments in the current year included:

- Expanded outreach activities through customer survey processes
- Conducted neighborhood meetings related to major road and drainage system improvement projects

- Developed informational materials for Waste Management, Environmental Services and Natural Resource programs. The Agency received an award from the California Resource Recovery Association for Best Public Education Program (RecycleWorks).

Although budget reductions have reduced operating costs, Agency priorities will remain constant in the new fiscal year:

- Conservation of resources
- Improvement of service delivery through the use of customer feedback
- Implementation of the Asset Management and Preventive Maintenance Systems for Roads, Facilities and Utilities.

Customer Satisfaction Ratings - Cares Survey Results

Public Works Agency					
<i>Overall Satisfaction</i>					
Fiscal Year	Excellent	Good	Fair	Poor	# of Responses
2002-03	77%	18%	6%	0%	87
2001-02	83%	13%	2%	2%	302

A total of 87 surveys were received by the Agency for Airports, Engineering Services, Road Service Requests, and Sewer Maintenance, with 95% of the respondents rating overall satisfaction as good or excellent. This represents a slight decrease from the prior year 96% rating; however, there were no "poor" responses for the Agency during this reporting period. The number of surveys received decreased by 215. Surveys were made available to residents in the unincorporated areas upon the completion of various projects and were made available to Engineering Services customers in the lobby areas. Customer feedback included several positive comments about Public Works employees.

Airports					
<i>Overall Satisfaction</i>					
Fiscal Year	Excellent	Good	Fair	Poor	# of Responses
2002-03	69%	24%	7%	0%	29
2001-02	88%	12%	0%	0%	17

Airports received a total of 29 surveys with 93% of the respondents rating overall satisfaction as good or excellent. Although this represents a decrease of 7 percentage points from the prior year's 100% rating, response rates are up with the number of survey responses increasing by 12. The most common suggestion was for the County to build more hangars. The Airports Section plans to move forward with a hangar construction project at the San Carlos Airport following the scheduled completion of the airport's master plan update later this year and adoption of the plan by the Board of Supervisors. Customer feedback included positive comments about Airports employees.

Engineering Services					
<i>Overall Satisfaction</i>					
Fiscal Year	Excellent	Good	Fair	Poor	# of Responses
2002-03	83%	17%	0%	0%	6
2001-02	100%	0%	0%	0%	1

A total of 6 surveys were received by the Engineering Services Section (ESS), with 100% of the respondents rating overall satisfaction as good or excellent. This rating is the same as the prior year. The response rate increased during this report period, and ESS continues to work towards increasing the number of responses. Surveys were made available to customers in the Engineering Services lobby areas. Customer feedback included positive comments about Engineering Services employees.

Roads – Service Requests

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2002-03	75%	14%	11%	0%	29
2001-02	75%	16%	4%	5%	145

Roads received a total of 29 survey responses related to Service Requests with 89% of the respondents rating overall satisfaction as good or excellent. This represents a slight decrease from the prior year 91% rating; however, there were no “poor” responses during this reporting period. The number of surveys received decreased by 116. Customer surveys are distributed to different areas each year based on a multi-year survey plan. The number of survey recipients/residents within a survey area can vary widely from one section to another. The number of completed survey responses returned will vary accordingly. Many customers commented on the courtesy of staff and the high quality of work.

Utilities – Sewer Maintenance

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2002-03	87%	13%	0%	0%	23
2001-02	90%	10%	0%	0%	133

A total of 23 surveys were received by the Utilities Section for Sewer Service, with 100% of the respondents rating overall satisfaction as good or excellent. This rating is the same as the prior year. The number of surveys received decreased by 110. Customer surveys are distributed to different areas each year based on a multi-year survey plan. The number of survey recipients/residents within a survey area can vary widely from one section to another. The number of completed survey responses returned will vary accordingly. Customer feedback mostly included comments about communication. Action was taken to improve communications with customers by developing a doorknob-hanging form to inform residents prior to scheduled work being done and drafting an informal brochure explaining services provided and contact information. The brochure is expected to be finalized and mailed to residents by the end of 2003. Customer feedback included positive comments about the courtesy, efficiency and professionalism of the sewer maintenance crew.

Headline Measures Discussion

PROGRAM HEADLINE MEASURES <u>Administrative Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of hours network is available during business hours	98%	98%	97%	97%	✓
Percent of reimbursable work authorizations fully reimbursed	96%	96%	97%	97%	✓

Program Discussion: Both Headline Measures met target. The Headline Measures in this unit represent key administrative support functions. There was a slight decrease in the percent of network availability as there were no required server system upgrades performed. Network availability hours were slightly lower than average in the current year because of communication device upgrades performed by ISD (required every 3-5 years) and an unanticipated hardware failure at the San Carlos Airport.

Work authorizations are set up as a billing method for work to be done for 1) services between sections and divisions within Public Works, 2) work that is done for other County departments, and 3) work that is done for outside agencies. The second Headline Measure monitors the number of work authorizations in a pending status vs. the number of work authorizations for which reimbursement has been collected in a given timeframe. The unit has successfully recovered costs in a timely manner primarily due to work authorizations being completed before the work is done, accuracy of billing information entered into the document, completion of requested service in a timely manner and efficient processing of paperwork.

During the current year, Administrative Services established processes and systems and realigned services in the areas of finance, accounting, information technology, organizational development and grant contract support. Employee training was completed as was the marketing of available services and contact information through the use of brochures and automated directories. This unit also provided support for the transition of Health and Hospital maintenance and related administrative functions to Public Works. Over the next two years priorities will include continuing work on the Computer Maintenance Management System, improving document management, streamlining administrative processes, implementing recommendations from the Vehicle and Equipment Services Section Internal Service Fund Study and providing support for the implementation of the Agency organizational restructure.

PROGRAM HEADLINE MEASURES <u>Engineering Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of road projects advertised	70%	47%	29%	30%	
Percent of road projects awarded	65%	39%	35%	30%	✓
Percent of road projects completed	65%	35%	45%	25%	✓

PROGRAM HEADLINE MEASURES <u>Engineering Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of funded facilities projects advertised	N/A	60%	25%	20%	✓
Percent of funded facilities projects awarded	35%	60%	17%	20%	
Percent of funded facilities projects completed	35%	36%	12%	25%	
Percent of customer survey respondents rating services good or excellent	90%	95%	100%	90%	✓

Program Discussion: Of the seven Headline Measures, four or 57% showed progress from the prior year or met current year targets. Advertisement for some projects originally scheduled for the current year was deferred due to funding issues and/or permit approval. Several active projects and funded projects were cancelled or deferred at the start of the 4th quarter to meet budget reduction targets. The Engineering Services Section (ESS) also provides counter service to customers seeking information related to maps and survey records. While the number of customers completing surveys has dropped, the overall satisfaction level with customer service remains high. Performance for this measure exceeded target and showed improvement from the prior year.

During the current year, Engineering Services designed and inspected the construction of road projects throughout unincorporated areas including road construction projects based on the Board's adopted road standard. Facility projects included the Hall of Justice seismic retrofit of the 5th floor, waterproofing the copula in the Old Court House, re-roofing and seismic improvements to the Sanchez Adobe and various ADA retrofits and building system upgrades including HVAC, elevators, roofing and lighting. Over the next two years priorities will include improvement of the public input process; implementation of the Pavement Management System to assist in the identification of surface preparation projects; improvement in the Pavement Condition Index (PCI); and implementation of the Geographic Information System (GIS).

PROGRAM HEADLINE MEASURES <u>Road Construction</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of road miles, by type, with Pavement Condition Index (PCI) greater than established baseline - Primary Roads (55 and above)	75%	74%	70%	70%	✓
Percent of road miles, by type, with Pavement Condition Index (PCI) greater than established baseline - Secondary Roads (40 and above)	60%	79%	79%	85%	✓
Percent of cross culverts in fair or better condition	N/A	85%	80%	85%	

Program Discussion: Of the three Headline Measures, two or 67% maintained the same level of performance as the prior year or met current year targets. The number of miles maintained from last year to this year increased from 126 to 168. Both PCI measures met or exceeded target. The Pavement Condition Index (PCI) is a numerical value ranging from zero to one hundred (0 to 100), with one hundred being the best or highest rating representative of the condition of a road. The PCI is calculated by measuring distresses (cracking, distortions, patches, depressions, and weathering) found within inspection

units for the road. Primary Roads are defined as County maintained roads that are major thoroughfares and streets or the only road servicing a particular area. Secondary roads are defined as all other roads. A PCI rating above 55 represents streets that are in “good” or better condition and rating above 40 represents streets that are in “fair” or better condition as defined by the Metropolitan Transportation Commission. For this reporting period, 70% of Primary roads had a PCI rating above 55 and 79% of secondary roads had a rating above 40.

A culvert is a closed, subsurface conveyance (such as a pipe or box) designed to carry runoff or streamflow under a road, trail or other structure. Ratings are as follows: 1) Excellent – no work needed; 2) Good – maintenance needed, light work or recheck; 3) Fair – some repairs may be needed in the future; and 4) Poor – immediate repairs are necessary. The percent of cross culverts in fair or better condition is low this fiscal year since a larger portion of assessments were done in areas where culverts have not been replaced in recent years and increased environmental regulations make it difficult to obtain required permits.

During the current year, Road Construction worked on developing a multi-year plan for road and plant improvements, culvert inspection plan, program for rural roads and road standards. These will continue to be priorities over the next two years.

PROGRAM HEADLINE MEASURES <u>Road Maintenance</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of hours spent on unscheduled work: Asphalt, Concrete and Pavement	7%	15%	8%	7%	✓
Percent of hours spent on unscheduled work: Traffic Control (signs and legends)	5%	4%	9%	2%	
Percent of hours spent on unscheduled work: Drainage Facilities	2%	2%	2%	2%	✓
Percent of hours spent on unscheduled work: Vegetation Management	0%	3%	3%	5%	✓
Percent of customer survey respondents rating services good or excellent: Service Requests	93%	92%	73%	90%	
Percent of customer survey respondents rating services good or excellent: Street Sweeping	77%	86%	24%	75%	

Program Discussion: Of the six Headline Measures, three or 50% showed progress from the prior year or met current year targets. The percent of hours spent on unscheduled work for asphalt and traffic control is higher than target because staffing shortages and special projects resulted in some regular maintenance not being done. Performance remains constant for unscheduled work in drainage facilities and vegetation management.

Customer surveys are distributed to different unincorporated areas within the County each year based on a multi-year survey plan. The number of survey recipients/residents within an area can vary greatly from one section to another. The number of completed survey responses will vary accordingly. In the current year, the number of survey responses for service requests was 37 compared to 127 in the prior year. The percent of customer survey respondents rating services good or excellent was low because of the lack of staff needed for timely responses to service requests. The number of

responses for street sweeping was 37 in the current year compared to 480 last year. The low satisfaction rate is primarily due to parking and litter problems in the surveyed area (North Fair Oaks). Improvement in customer satisfaction is anticipated by exploring a number of options such as posting sweeping days and citing violators; enforcing the abandoned vehicle ordinance; installing bilingual signs where needed; and participating in a new educational program (Stormwater Pollution Prevention Program) that will help address litter problems.

During the current year, Road Construction worked to improve service in the areas of: emergency response, street sweeping, permit inspections, complaint investigation, sidewalk maintenance and repair; landscaping for County owned facilities; storm damage prevention and clean-up; culvert maintenance; and road repair. An analysis was conducted and recommendations were made for the development of a maintenance management program. A work team was created to carry out those recommendations. The plan is now in Phase II and III and remains a priority. The proposed Maintenance Management System is expected to improve the quality of roads within the County, increase customer service, reduce complaints and reduce costs. Over the next two years priorities will include Phases II and III of the Maintenance Management System; expansion of the Integrated Vegetation Management Program; and expansion and advancement of the ongoing training and development of standards and procedures.

PROGRAM HEADLINE MEASURES <u>Facilities Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent below Building Owner's Management Association (BOMA) average operating cost per square feet - Facilities Non-Health and Hospital	N/A	5.8%	N/A	5.0%	Data Development
Percent below Building Owner's Management Association (BOMA) average operating cost per square feet - Facilities/Health and Hospital	N/A	N/A	N/A	N/A	Data Development
Percent of total maintenance hours spent on preventive maintenance (does not include Health and Hospital)	16%	15%	19%	19%	✓

Program Discussion: Of the three Headline Measures, one showed progress from the prior year; the remaining two are in data development. The first two Headline Measures include a review of Building Owner's Management Association (BOMA) data. BOMA is an international organization whose members are involved in commercial real estate. This section receives annual reports and publications which are used to obtain benchmarking data such as the average operating cost per square foot for various types of facilities in both the private and public sectors. Analysts in the Facilities section will compare County data with data for similar agencies within the local geographical area. The transfer of the Health and Hospital maintenance function has presented some challenges in data gathering and analysis. The Facilities Services Section will be working on data collection methodologies and gathering baseline data for the next reporting period.

During the current year, Facilities Maintenance and Operations researched options for recruitment and retention in key staffing areas; coordinated customer service outreach and education with the implementation of the new Maintenance Management System; developed standards for County buildings; developed basic training programs for new employees; and ensured a smooth transition of Health and Hospital maintenance functions to Public Works. Over the next two years priorities will include improved response times and customer satisfaction ratings; development of Standards for County Buildings Phase II; energy conservation; and improved communication between sections within the Agency.

PROGRAM HEADLINE MEASURES <u>Construction Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of work requests completed on time and within budget	93%	94%	97%	95%	✓
Percent of capital projects completed on time and within budget	75%	58%	77%	80%	✓
Percent of customer survey respondents rating services good or excellent	96%	97%	99%	98%	✓

Program Discussion: Of the three Headline Measures, all showed progress from the prior year or met current year targets. The total number of work requests for the reporting period was 619, which is down from last year's total of 652. Budget reductions have impacted this unit as other County departments have postponed several smaller projects to meet their own budget reduction targets. The number of completed capital projects declined from 21 to 13. The number of customer survey respondents decreased from 385 to 159. Despite the decline in the number of survey responses, the level of satisfaction remains very high and has increased from the prior year.

During the current year, Construction Services expanded its customer service base, developed standards for County buildings and expanded Facility Security Improvement Services. Over the next two years priorities will include continued expansion of potential customer base; exploration of the feasibility of a centralized work-force (all similar trades working within the same section); development of County Building Standards Phase II; and improved technical training for staff.

PROGRAM HEADLINE MEASURES <u>Vehicle and Equipment Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Ratio of Preventive Maintenance and Scheduled Repair Costs to Unscheduled Repair Costs (Scheduled data)	9	14	16	15	✓
Ratio of Preventive Maintenance and Scheduled Repair Costs to Unscheduled Repair Costs (Unscheduled data)	1	N/A	1	1	✓
Vehicle availability rate - percent of time assigned vehicles are available	N/A	96%	96%	96%	✓
Vehicle availability rate - percent of time pool vehicles are available	N/A	98%	98%	98%	✓

Program Discussion: All four Headline Measures showed progress from the prior year or met current year targets. The preventive maintenance ratios in this unit are improving partly because of the integration of data from the automated fueling system (Gasboy) along with system and process improvements made as a result of better cost accounting information. Customer satisfaction with the vehicle availability rate remains high. Loaner vehicles are made available when work needs to be done on assigned vehicles.

During the current year, Vehicle and Equipment Services fully implemented the use of recycled oil and anti-freeze to support the County's commitment to energy conservation, continued to replace older vehicles and equipment with lower emission types and upgraded the three plant service facilities at the Grant Corporation Yard, Redwood City and Belmont Motor Pools. Over the next two years priorities will include the continued use of recycled oil and antifreeze to support the County's commitment to resource conservation; continued replacement of older vehicles and equipment with lower emission types; and upgrade of three plant service facilities.

PROGRAM HEADLINE MEASURES <u>Waste Management</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent change in AB939 solid waste diversion rate for Unincorporated San Mateo County	50%	10%	12%	9%	✓
Percent increase in public awareness in San Mateo County waste prevention, recycling, and resource conservation issues	N/A	N/A	0%	5%	Data Development

Program Discussion: Of the two Headline Measures, one showed progress from the prior year and met current year target. The Waste Management section receives a figure from the California Waste Management Board which quantifies waste being disposed or dumped and waste being diverted through recycling, composting or re-use. The measure shows the difference from year to year of diverted waste. In this case, the diversion changed from 43% to 48% with the difference being a 12% increase (the 5% increase is divided by 43%). The other Headline Measure is currently in data development; the methodology will rely on the number of correct responses received through bi-annual random telephone surveys. Data results are anticipated in FY 2003-04.

During the current year, Waste Management and Environmental Services achieved compliance with the California Integrated Waste Management Act (AB939), increased awareness of positive recycling behaviors through the RecycleWorks website and hotline, and transitioned County office building recycling programs from Employee and Public Services to Public Works. Over the next two years priorities will include achievement and maintained compliance with the California Integrated Waste Management Act (AB939); increased awareness of positive recycling behaviors; increased availability and efficiency of recycling programs at County facilities; and evaluation of recycling opportunities in the South Coastal area of the County.

PROGRAM HEADLINE MEASURES <u>Transportation Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of new developments identified in the Congestion Management Program (CMP) implementing transportation demand services	N/A	100%	80%	90%	

PROGRAM HEADLINE MEASURES <u>Transportation Services</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent participation of County Employees in Commute Alternatives Program in SMCO to other Large Employers (other large company)	N/A	28%	28%	28%	Benchmark
Percent participation of County employees in Commute Alternatives Program in SMCO to other large employers (SMCO data)	N/A	25%	25%	25%	✓

Program Discussion: Of the three Headline Measures, two or 67% met current year targets and one is in data development. All San Mateo County jurisdictions (cities and the County) are required to notify C/CAG when they are considering approval of a new or modified development where the number of new trips being generated is 100 or more during the commute period. The form of notification is generally an Environmental Impact Report or some other type of environmental clearance document. That document should indicate what Transportation Demand Measures, if any, are being required for the project as a condition of approval. The Congestion Management and Transportation Planning Unit plans and coordinates improvements to local transportation programs to provide for differing transportation needs of county residents and non-residents alike through the improvement of existing transportation systems and the promotion and expansion of multi-modal transportation alternatives. Only two of the development proposals in the plan have not complied with the Transportation Demand Management requirements. C/CAG continues to work with these projects to assist them in coming into compliance.

The number of County employees participating in the Commute Alternatives Program during this report period was 937: vanpool 37; transit tickets 711; Carpool 155; and bike/walk 34. The total number of participants is down from last year's total of 966.

During the current year, Transportation Services worked to increase participation and expand program offerings in the Commute Alternatives Program as well as implement Transportation Demand Management programs and Congestion Management Programs. Over the next two years priorities will include stabilized participation and expansion of program offerings in the Commute Alternatives Program; continued implementation of Transportation Demand Management Programs to mitigate the impacts of new trips created and; improved planning and implementation of Congestion Management Programs.

PROGRAM HEADLINE MEASURES <u>Flood Control and Utilities</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent of streetlights repaired within ten working days	N/A	95%	78%	90%	
Percent of Colma Creek flood control program under construction or completed	N/A	90%	95%	95%	✓

Program Discussion: Of the two Headline Measures, one showed progress from the prior year and met current year target. The percent of street light repairs completed within ten days dropped during the third quarter due to adverse weather

conditions. The staff electrician was also on an extended sick leave during this reporting period. Service levels reverted back to normal levels once weather conditions improved and the section was fully staffed.

The Colma Creek Zone is financed through a combination of local taxes, certificates of participation, state and federal revenue and is building the Colma Creek Flood Control Project. The project is under construction and the majority of work will be completed in FY 2004-05. The project will provide areas in Daly City, Colma, and South San Francisco with protection for the 50-year flood event (a flood which has a two percent chance of being equaled or exceeded in a given year).

During the current year, Flood Control and Utilities worked on the Colma Creek Flood Control projects, implemented the Sewer Construction Improvement Plan, improved infrastructure management and implemented natural resource standards. Over the next two years priorities will continue to be the completion of various Colma Creek Flood Control projects; implementation of the Sewer Construction Improvement Plan as well as systems and programs to improve infrastructure management; expansion of watershed protection measures; and replacement of equipment in Lighting Districts.

PROGRAM HEADLINE MEASURES <u>Airports</u>	2001 Actuals	2002 Actuals	2003 Actuals	2003 Target	Progress/ Target Met
Percent change in total number of hangar and tiedown accounts at San Carlos and Half Moon Bay airports	0.9%	2.2%	-6.0%	1.1%	
Percent of Aircraft observed operating in compliance with airport noise abatement procedures to total number of aircraft observed	98%	99%	99%	99%	✓

Program Discussion: Of the two Headline Measures, one maintained the same level of performance as the prior year and met current year targets. The yearly average percent change in total hangar and tiedown accounts declined 6% during this reporting period from 445 to 419. While demand for aircraft hangars remains very high, the number of tenants canceling outside tiedown spaces continues to increase primarily due to the current economy. The airports continue to maintain high compliance with noise abatement procedures.

During the current year, Airports increased the amount of available grant funding, enhanced the efficiency of the Noise Abatement Program, improved the appearance of airports and expanded various programs in the areas of facilities maintenance, customer billing and customer service. Over the next two years priorities will include continued work to increase grant funds; improved efficiency and customer service; improved appearance of the airports; and development of a Capital Improvement Plan for airport funded projects and infrastructure improvements.