



COUNTY OF SAN MATEO

County Manager's Office

PREPARATION DATE: April 5, 2005

BOARD MEETING DATE: April 12, 2005

TO: Honorable Board of Supervisors

FROM: John L. Maltbie, County Manager

SUBJECT: FY 2004-05 Mid-Year County Performance Report

RECOMMENDATION:

Accept the FY 2004-05 Mid-Year Report on the Performance of County Programs.

VISION ALIGNMENT

Commitment: Responsive, effective, and collaborative government.

Goal 21: County employees understand, support and integrate the County vision and goals into their delivery of services.

The County Performance Report contributes to this goal by communicating the progress of the County's programs toward meeting current year performance targets for key Headline Measures. The report also provides performance trends for each program and discusses the factors affecting performance over time.

Background and Discussion

County implementation of the Outcome-Based Management (OBM) system began in December 1999 during the Shared Vision 2010 community process. OBM was implemented to track the progress of all County programs toward achieving the long-term commitments and goals identified through the Shared Vision process. Combined with existing strategic planning and performance measurement efforts, OBM provides managers and staff with a system of planning, priority-setting, performance measurement and resource allocation to effectively manage their programs and make decisions toward improved outcomes for their clients and customers. Training of program managers on the preparation of Program Plans and Budgets and the development and use of performance measures has been and will continue to be conducted. Performance information for the key Headline Measures of each program is reported to the Board at mid-year and year-end, with customer survey results included at year-end.

Headline Measures

Performance targets are established annually in conjunction with budget development. Each program has two Headline Measures that have been selected from measures of Quality (how well) and Outcomes (is anyone better off). These key performance measures serve to provide the reader with a quick assessment of what's important and how the program is performing. This Mid-Year Report includes two years of historical data and year-end estimates for each Headline Measure, along with a ✓ indicating whether current year performance targets will be met. A brief discussion is also included on trends and factors affecting performance.

Training and Performance Data Reliability

Key priorities in the current year include training managers on using OBM to effectively manage their programs and increasing the reliability and use of performance data. Three of four training classes have been conducted. Those classes include OBM Basics, Performance Measurement, and Work Planning. Managing with Data will be offered in June. In addition to these courses, participants of the County's Management Development/Mentoring Program attended a session on OBM in January.

Documentation of the methodology used to collect data for Headline Measures has been required in the Countywide Performance Measures database since last year's mid-year reporting period. Documenting data collection practices increases the consistency and accuracy of reported data, provides continuity when there is turnover in staff, and makes the information more reliable for decision-making purposes.

Program Reviews- Pilot Phase

This year the County began the pilot phase of Program Reviews. The purpose and scope of the reviews was to use a peer review approach to determine whether programs are contributing effectively to the County's goals, and to identify Countywide needs for improved management of programs. The reviews also presented an opportunity to see how individual programs managers are using Outcome-Based Management to plan, set priorities, track and report performance results, and allocate resources in support of performance objectives.

Program reviews were conducted from December through February. Participating departments across all County agencies selected sixteen programs for the pilot phase. Peer Review Groups, each consisting of one to two peers from other departments and representatives from the County Manager's Office, were assigned to a program and reviewed program plans, headline and other performance measures, and data collection methodologies. The groups then met with program managers to discuss their findings and gather additional information. During the meetings with program managers, peer reviewers asked about internal processes for planning; offered feedback on program plans, including specific attention to Headline Measures; and gained insight into how programs are managed. Peer reviewers used a Program Review Checklist developed by the OBM Program/Fiscal Subcommittee using models from other jurisdictions. The peer review format was designed to bring program managers an outside perspective on how well they are utilizing the tools that are available with the OBM system of management.

Ultimately, program reviews will ensure the reliability of performance data through review of both performance measures documentation methodology and accuracy of reported data, which will encourage program managers to regularly review the status of priorities they have identified to improve program performance. Next steps in the pilot phase of the Program Review initiative will be to process map data collection processes for Headline Measures and prepare individual reports that include key findings and recommendations for program managers. Preliminary findings and recommendations are included in the County Summary section of the Mid-Year Performance Report. These will be presented in April and May to the OBM Program/Fiscal Subcommittee, Executive Council and Board Budget/Performance/Audit Subcommittee for review. Final recommendations will be implemented next cycle.

Preliminary recommendations and priorities for next cycle include:

- Conducting the second round of program reviews
- Increasing benchmarking efforts and improving performance measures documentation
- Strengthening the linkage between program performance and Shared Vision 2010 Goals
- Exploring outcome-based performance incentives for high performing programs
- Improving performance reporting through use of technology
- Continuing to train new and existing managers

County Summary – Quality and Outcomes Measures Meeting Performance Targets (Countywide Measure)

Program performance measures fall into three categories: What/How Much We Do (workload), How Well We Do It (quality) and Is Anyone Better Off (outcomes). The graph below provides a summary by County agency of the percentage of Quality and Outcomes measures expected to meet performance targets in the current year. County programs are estimated to end FY 2004-05 with 80% of Quality and Outcomes measures meeting performance targets. This represents an 11-percentage point improvement over last year. A summary by department/agency is provided below. Almost two-thirds of the 17 County agencies/departments are expecting to meet targets for their Quality and Outcomes measures, and 71% are performing better than last year.

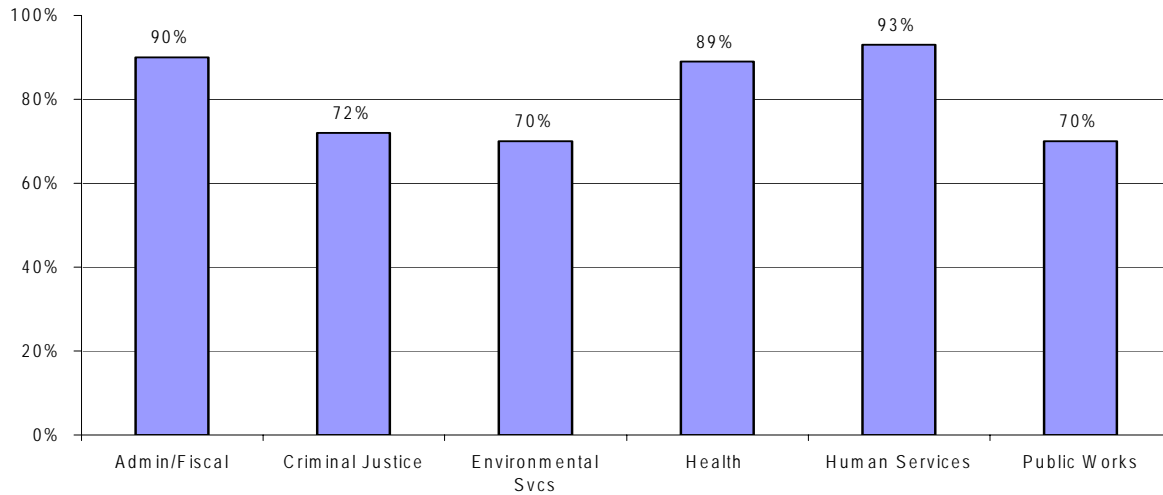
The results for this Countywide measure vary from department to department for a number of reasons. Some departments tend to be more optimistic about meeting performance targets as of mid-year. Approaches to setting performance targets also vary among managers as well as the types of services provided. While managers are expected to plan for performance improvement over time, it is understood that performance can be affected by factors outside their influence or control. Managers are encouraged to use a combination of past experience; industry standards or benchmarks; factors that can affect future performance, such as the economy and budget reductions, new regulations or changes in client demographics; results expected from high-priority program initiatives; and realistic stretch goals, to set their performance targets. Targets should also be developed with the involvement of staff who will be performing the work as part of the program's plan and priorities for the following year.

Performance improvement is expected in the future, given the County's improved financial condition and the direction to maintain direct service levels without reductions over the next two fiscal years. A summary of agency/department performance as well as a discussion of Headline Measures for each County program is included in this report.

Fiscal Impact

There is no fiscal impact related to accepting this report.

Estimated FY 2004-05 Quality and Outcomes Measures
Meeting Targets by County Agency



QUALITY AND OUTCOMES MEASURES			
MEETING TARGETS by Department/Agency	2004 Actuals	2005 Estimate	2005 Target
Assessor-Clerk-Recorder	67%	83%	70%
Controller's Office	70%	97%	72%
County Counsel	80%	100%	82%
County Manager/Clerk of the Board	50%	83%	70%
Employee and Public Services (EPS)	74%	83%	75%
Information Services Department (ISD)	56%	100%	60%
Treasurer-Tax Collector	70%	90%	72%
District Attorney/Public Administrator	100%	60%	90%
Department of Child Support Services	83%	60%	89%
Sheriff's Office	73%	74%	62%
Probation Department	59%	71%	65%
Coroner's Office	100%	80%	95%
Environmental Services Agency	58%	70%	94%
Health Department	71%	93%	85%
San Mateo Medical Center (SMMC)	80%	79%	89%
Human Services Agency (H S A)	64%	93%	75%
Public Works	75%	70%	83%
Total County	69%	80%	70%
% Departments Meeting Target			65%
% With Improvement from Prior Year		71%	

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SAN MATEO COUNTY

FY 2004-05 MID-YEAR PERFORMANCE REPORT
COUNTY PROGRAMS

John L. Maltbie, County Manager
County Manager's Office
Budget and Analysis Unit
April 12, 2005

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COUNTY SUMMARY

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Reporting on Headline Measures

There are over 1,100 performance measures published in the County budget. These are monitored by County program staff and the County Manager's Office, and have been developed and organized as follows to provide a balanced perspective on program performance:

- What/How Much We Do (Workload)
- How Well We Do It (Quality)
- Is Anyone Better Off? (Outcomes)

Performance reports are prepared at mid-year and year-end to communicate the progress of programs toward achieving performance targets. Performance targets are established annually in conjunction with budget development. Each program has two Headline Measures that have been selected from measures of Quality (how well) and Outcomes (is anyone better off). These key performance measures serve to provide the reader with a quick assessment of what's important and how the program is performing. This Mid-Year Report includes two years of historical data and year-end estimates for each Headline Measure, along with a ✓ indicating whether current year performance targets will be met. A brief discussion is also included on trends and factors affecting performance.

Training and Performance Data Reliability

Key priorities in the current year include training managers on using OBM to effectively manage their programs and increasing the reliability and use of performance data. Three of four training classes have been conducted. Those classes include OBM Basics, Performance Measurement, and Work Planning. Managing with Data will be offered in June. In addition to these courses, participants of the County's Management Development/Mentoring Program attended a session on OBM in January.

Documentation of the methodology used to collect data for Headline Measures has been required in the Countywide Performance Measures database since last year's mid-year reporting period. Documenting data collection practices increases the consistency and accuracy of reported data, provides continuity when there is turnover in staff, and makes the information more reliable for decision-making purposes.

Program Reviews – Pilot Phase

This year the County began the pilot phase of Program Reviews. The purpose and scope of the reviews was to use a peer review approach to determine whether programs are contributing effectively to the County's goals, and to identify Countywide needs for improved management of programs. The reviews also presented an opportunity to see how individual program managers are using Outcome-Based Management to plan, set priorities, track and report performance results, and allocate resources in support of performance objectives.

Program reviews were conducted from December through February. Participating departments across all County agencies selected sixteen programs for the pilot phase. Peer Review Groups, each consisting of one to two peers from other departments and representatives from the County Manager's Office, were assigned to a program and reviewed program plans, headline and other performance measures, and data collection methodologies. The groups then met with program managers to discuss their findings and gather additional information. During the meetings with program managers, peer reviewers asked about internal processes for planning; offered feedback on program plans, including specific attention to Headline Measures; and gained insight into how programs are managed. Peer reviewers used a Program Review Checklist developed by the OBM Program/Fiscal Subcommittee

using models from other jurisdictions. The peer review format was designed to bring program managers an outside perspective on how well they are utilizing the tools that are available with the OBM system of management. Ultimately, program reviews will ensure the reliability of performance data through review of both performance measures documentation methodology and accuracy of reported data, which will encourage program managers to regularly review the status of priorities they have identified to improve program performance.

Peer reviewers spent time with program managers from the following sixteen pilot programs:

- County Management (County Manager's Office)
- Elections (Assessor-Clerk-Recorder)
- Payroll Division (Controller's Office)
- Tax Collector (Treasurer-Tax Collector's Office)
- County Counsel
- Public Safety Communications (Employee and Public Services)
- Project Management (Information Services)
- Department of Child Support Services
- Maguire Jail (Sheriff's Office)
- Camp Glenwood (Probation)
- Coroner Investigations
- Coyote Point Marina (Environmental Services)
- Airports (Public Works)
- Correctional Health (Health Department)
- Patient Care Services (San Mateo Medical Center)
- Alcohol and Other Drug (Human Services Agency)

Reviewers are in the process of compiling findings and identifying recommendations that will be distributed to program managers by the end of April. Process maps that document Headline Measure data collection methodology will either be included in the report to program managers or will be completed during the year-end performance reporting process. The report and process maps should assist managers with consistently and reliably collecting and reporting future performance data. Countywide recommendations will be presented in April and May to the OBM Program/Fiscal Subcommittee, Executive Council and Board Budget/Performance/Audit Subcommittee for review. Final recommendations will be implemented next cycle.

Preliminary Findings and Recommendations

Over the course of the first round of program reviews, a number of themes were identified. These themes represent areas where the County can further strengthen its Outcome-Based Management system to provide increasingly improved processes and information sharing at all levels of the organization. The following preliminary recommendations are divided into program-level and Countywide improvement areas.

Key preliminary program-level recommendations include:

- Increase use of benchmarking
- Improve documentation of performance data collection process and calculation methodology

For many programs it is possible to identify industry standards, compliance requirements and/or comparable programs in similar jurisdictions for key performance measures. Where available, comparative data provides greater insight into how a program is performing than a simple analysis of year-over-year change. An example of this is the Department of Child Support Services headline measure of "Percent of current child support owed that is paid." Taken alone, a favorable trend is identified as the percent of child support owed that was paid has increased from 56.4% in FY 2002-03 to 59.7% in the current year; however, it remains unclear if 59.7% is "success" or even acceptable. When compared to the Bay Area average of 56% and the Statewide average of 48% it becomes clear that not only is the program improving over time, but it is out-performing similar programs in other counties.

Efforts to document performance measures data collection processes have improved the reliability of performance data and helped ensure consistency in some programs. It is not the case in all programs. Program managers are required to document their Headline Measures in the Countywide Performance Measures database. Peer reviewers have included a review of methodology worksheets as a part of the program review. Using the methodology worksheets, reviewers will work with program managers to process map the collection process. Doing so will ensure the process is well documented for new managers coming into the program. The standard for documentation will be that anyone could come into the program and recreate prior year data by following the methodology "directions." Documented methodology for all reported measures is a key recommendation.

Key preliminary Countywide recommendations include:

- Explore outcome-based performance incentives for high performing programs
- Increase linkage of program performance to achieving Shared Vision 2010 goals
- Improve means of performance reporting through use of technology

Outcome-Based Management is being used Countywide. All departments have identified key quality and outcomes measures to help determine the impact of their programs on clients and customers. It is time to explore incentive options for high performance programs that are well managed and produce consistent results. A number of high performance organizations have identified approaches that reward departments or programs for their contribution to organizational goals and improved service delivery. To encourage effective management and creative approaches to improving service delivery the County will explore options for rewarding good program performance.

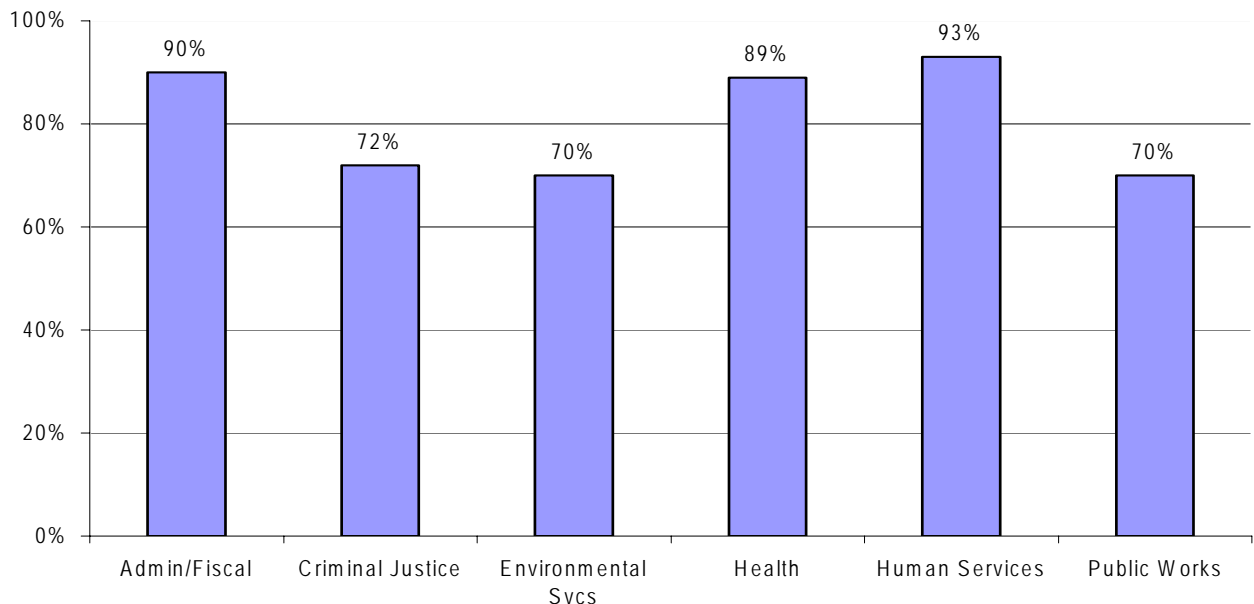
Improving the linkage between program performance and achieving the Shared Vision 2010 goals is also a priority. Through the Shared Visioning community input process the County identified a number of specific goals. Programs throughout the County directly contribute to the success of attaining these goals. While departments are doing a fine job of reporting performance at the program level, there is not always a clear link to the Shared Vision goals. The connection can be improved.

Finally, many departments throughout the County are challenged by the time and effort it takes to track and report performance data. The reviews found that most programs need to calculate performance results manually because their systems have limited reporting capabilities. This results in data accuracy and reliability issues and delays performance reporting, which can affect the effective management of programs. It is time to explore ways to better utilize technology such as data warehousing to automate the calculation of performance results and streamline data collection and reporting Countywide.

County Summary – Quality and Outcomes Measures Meeting Performance Targets

County programs are estimated to end FY 2004-05 with 80% of Quality and Outcomes measures meeting performance targets. This represents an 11-percentage point improvement over last year. Departments tend to be more optimistic about meeting performance targets as of mid-year, and the setting of targets varies among managers and types of service. The year-end report will provide a final representation of actual performance compared to current year targets. Performance improvement is expected in the future, given the County's improved financial condition and the direction to maintain direct service levels without reductions over the next two fiscal years. A summary of agency/department performance as well as a discussion of Headline Measures for each County program is included in this report.

Estimated FY 2004-05 Quality and Outcomes Measures Meeting Targets by County Agency



ADMINISTRATION AND FISCAL

ASSESSOR-COUNTY CLERK-RECORDER (ACR)

DEPARTMENT MEASURES Assessor-Clerk-Recorder	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Cost per capita	\$25	\$28	\$24	\$25	✓
Percent of eligible voters registered to vote	72%	74%	80%	76%	✓
Quality and Outcomes measures meeting performance targets	85%*	67%	83%	70%	✓

* 2003 actuals include measures that met targets as well as those showing progress from the prior year. Beginning in 2004, in order to improve efficiency in calculating this measure for all County programs, only those measures meeting targets have been counted.

Department Summary

The Assessor-County Clerk-Recorder anticipates that 83% of its Quality and Outcomes measures will meet or exceed current year performance targets. It is expected that the cost per capita will be \$24 at year-end, slightly under the current year target. The number of eligible voters is currently 458,990 with 80% or 368,410 registered to vote, exceeding the statewide average of 75%.

The Assessor-County Clerk-Recorder will accomplish the following in the current year:

- Produce the FY 2005-06 assessment roll which includes 236,000 properties and will be valued at over \$110 billion
- Conduct record breaking Presidential General election, resulting in 78% voter turnout
- Continue to meet with the Controller and Tax Collector on a regular basis to refine the tax process
- Expand eGovernment initiatives by completing the implementation of an online marriage license and the fictitious business name statement applications
- Develop new computer programs to automate additional tasks in the County Clerk's unit
- Complete the historical imaging and database retrieval project of historical books
- Offer online programs and voting materials in English, Spanish and Chinese to better serve the diverse community
- Add new security measures to protect the technology, e-mail, records, facility and people from intentional and unintentional harm

Major priorities over the next two years will include:

- Increasing voter registration and turnout
- Achieving IT customer satisfaction rating of 95% or better
- Maintaining Administration and Support costs at 7% or below
- Noticing 78% of supplemental assessments within 120 days of event
- Achieving a maximum of three percentage point difference between March estimate and total actual roll change
- Expanding documents electronically recorded to 6%

Headline Measures Discussion

PROGRAM HEADLINE MEASURES <u>ACR Administration and Support</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Administration and Support costs as percentage of total departmental budget	5.5%	6.4%	7.0%	7.0%	✓
Percent of information technology customer survey respondents rating services good or better	99%	92%	92%	92%	✓

Program Discussion: Assessor-Clerk-Recorder Administration and Support is expected to meet current year performance targets for both Headline Measures. Costs of the Program will represent about 7% of the Department's total costs by fiscal year-end. This amount has remained relatively stable during the last few years, however the slight increase represents negotiated salaries and benefits adjustments. The percent of information technology customers rating services good or better is expected to meet the current year target of 92%. Customer surveys are sent to all Help Desk users. During the year, the ACR initiated eGovernment initiatives including online programs and provided voting materials in English, Spanish and Chinese as well as added new security measures to protect the technology, e-mail, records, facility and people from intentional and unintentional harm.

Major priorities over the next two years will include:

- Achieving IT customer satisfaction rating of 95% or better
- Maintaining Administration and Support costs at 7% or below

PROGRAM HEADLINE MEASURES <u>ACR Appraisal Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of supplemental assessments noticed within 120 days of event	67%	75%	76%	70%	✓
Median days from residential sale to notice of supplemental assessment	45	36	30	35	✓

Program Discussion: Appraisal Services is expected to meet current year performance targets for both Headline Measures. The amount of time to process supplemental property assessments has improved significantly over the last few years. Appraisal Services anticipates that it will issue 76% of supplemental assessment notices within 120 days of recording, exceeding the current year target of 70% and the FY 2002-03 actual by nine-percentage points. The target of sending supplemental notices to property owners within 35 days of residential sale will be exceeded with a median of 30 days, a significant improvement compared to just a couple of years ago. Improvements have been due to streamlining work processing, training and implementing Automated Valuation Models. In addition, program staff will have produced the FY 2005-06 assessment roll, which includes 236,000 properties valued at over \$110 billion.

Major priorities over the next two years will include:

- Noticing 78% of supplemental assessments within 120 days of event
- Achieving less than three percentage point difference between March estimate and total actual roll change
- Achieving customer satisfaction rating of 90% or better

PROGRAM HEADLINE MEASURES <u>ACR County Clerk-Recorder</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of documents electronically recorded	1%	2%	6%	5%	✓
Percent of survey respondents rating services good or better	95%	90%	93%	93%	✓

Program Discussion: County Clerk-Recorder is expected to meet current year performance targets for both Headline Measures. The eRecording pilot has enabled the recording of various high volume documents from both government and private entities. This year the Office started exploring options for receiving electronic files from other government entities, as well as assisting the advancement of a legislative bill to expand this technology to the private sector. These electronic recording efforts save time, reduce errors and create a more timely public record. Currently six-percent of documents are electronically transferred. Customer satisfaction remains strong with 93% of respondents rating services provided as good or better. Improvements in this area have included providing staff training and offering services in three languages: English, Spanish and Chinese. During the year, program staff expanded eGovernment initiatives by completing the implementation of an online marriage license and the fictitious business name statement applications, as well as automating several previously manual processes. Staff also began development of new computer programs to automate tasks in the County Clerk's unit and completed the historical imaging and database retrieval project of historical books.

Major priorities over the next two years will include:

- Expanding documents electronically recorded to 6%
- Achieving customer satisfaction rating of 92% or better

PROGRAM HEADLINE MEASURES <u>ACR Elections</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of eligible voters registered to vote	72%	74%	80%	76%	✓
Percent of registered voters who voted in last election	54%	24%	78%*	78%	✓

* Voter turnout for November election only

Program Discussion: Elections is expected to meet current year performance targets for both Headline Measures. Of the eligible voters in the County, 80% are registered to vote, exceeding the current year's target as well as the prior year's actual. A significant increase was also seen in voter turnout, with 78% of registered voters voting in the November election. Voter registration and turnout was high given that it was a Presidential General election and due to increased permanent absentee voting. Of the 137,417 voters who requested a ballot by mail, 98% returned their completed ballots. As a result, the Elections Office will continue to encourage registered voters to vote by mail. A poll worker academy was implemented to provide diversity and voting rights training in compliance with the Help America Vote Act and the Voting Rights Act.

Major priorities over the next two years will include:

- Increasing the number of registered voters
- Increasing voter turnout

CONTROLLER'S OFFICE

Controller's Office	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Cost per invoice processed	\$1.70	\$1.28	\$1.33	\$1.28	No
Cost per capita	\$7.25	\$7.35	\$8.08	\$8.16	✓
Quality and Outcomes measures meeting performance targets	91%*	70%	97%	72%	✓

* 2003 actuals include measures that met targets as well as those showing progress from the prior year. Beginning in 2004, in order to improve efficiency in calculating this measure for all County programs, only those measures meeting targets have been counted.

Department Summary

The Controller's Office anticipates that 97% of its Quality and Outcomes measures will meet or exceed current year performance targets, which is a significant 27-percentage point improvement from the prior year. The cost per invoice processed is anticipated to be slightly over the current year target due primarily to a reduction in invoices as result of departments processing invoices that are \$500 or less. The cost per capita is anticipated be lower than the target since not all of the Property Tax Administration Grant Program appropriations will be utilized this fiscal year.

The Controller's Office will accomplish the following in the current year:

- Purchase, install, test and implement the new IFAS 7i configuration for the County's financial system and train system users
- Conduct operational audits, including Education Revenue Augmentation Fund audit, that generate and/or save millions of dollars
- Implement Phase II the Property Tax Upgrade Project to automate the property tax apportionment process
- Publish the award-winning Comprehensive Annual Financial Report (CAFR) and the Popular Annual Financial Report (PAFR) called "Financial Highlights"
- Lead the joint Countywide implementation project with the County Manager's Office, Employee & Public Services and Information Services Department for an Automated Time Keeping and Reporting system
- Earn positive customer service ratings overall, despite reductions in personnel and increases in the staff workload
- Upgrade the Personnel Information Payroll System (PIPS) in cooperation with Employee & Public Services and Information Services Department

Major priorities over the next two years will include:

- Meeting 83% of performance measures targets
- Achieving 90% or higher customer satisfaction survey ratings
- Maintaining 99.8% availability of the IFAS system
- Processing 67% of General Accounting transactions electronically
- Achieving \$13,000,000 or less in total dollar amount of audit adjustments
- Achieving Internal Audit savings greater than the National Benchmark of \$2.13 saved for every dollar spent
- Achieving new revenue and cost savings of \$375,000
- Maintaining 100% of Payroll checks issued correctly
- Achieving 100% Direct Deposit participation
- Maintaining a zero Net County Cost for the Property Tax program

Headline Measures Discussion

PROGRAM HEADLINE MEASURES <u>Controller Administration</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of performance measures met	70%	70%	87%	83%	✓
Percent of customer survey respondents rating Controller Services as good or better	95%	94%	93%	90%	✓

Program Discussion: Controller Administration is expected to meet current year performance targets for both Headline Measures. It is anticipated that 87% of all performance measures will meet target by year-end, exceeding last year's actual by 17 percentage points. This increase is primarily due to the completion of several projects, including IFAS training. During the year, program staff have accomplished the following: purchased, installed, tested and implemented the new IFAS 7i configuration for the County's financial system; led the joint Countywide implementation project for an Automated Time Keeping and Reporting system; and upgraded the Personnel Information Payroll System (PIPS).

Major priorities over the next two years will include:

- Meeting 83% of performance measures targets
- Achieving 90% or higher customer satisfaction survey ratings

PROGRAM HEADLINE MEASURES <u>Controller Information Systems (CIS)</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of Help Desk customers rating assistance as good or better	100%	100%	100%	90%	✓
Percent of total available hours IFAS is up during business hours	100%	99.9%	98.8%	98.8%	✓

Program Discussion: Controller Information Systems is expected to meet current year performance targets for both Headline Measures. The Help Desk receives 4,600 calls annually. A total of 100% of customer survey respondents rated services provided by Help Desk staff as good or better. Staff continue to provide ongoing training and Help Desk support for all IFAS users. During the year, program staff will implement the new 7i configuration for the County's financial system and provide training for all employees that utilize the financial system.

Major priorities over the next two years will include:

- Maintaining 99.8% availability of the IFAS system
- Achieving 90% customer satisfaction rating

PROGRAM HEADLINE MEASURES <u>General Accounting</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of transactions processed electronically	62%	64%	67%	67%	✓
Total dollar amount of audit adjustments	\$56,505,000	\$12,000,000	\$8,005,557	\$13,000,000	✓

Program Discussion: General Accounting is expected to meet current year performance targets for both Headline Measures. The percent of transactions processed electronically will be at 67%. The total dollar amount of audit adjustments is expected to be significantly lower than prior years. The one-time adjustments pertaining to the Employee Benefits Internal Service Fund, Debt Service Fund, and Personal Injury and Property Damage Internal Service Fund have been completed. During the fiscal year, the Program has continued to streamline the year-end closing process and produced the Comprehensive Annual Financial Report (CAFR) and Popular Annual Financial Report (PAFR).

Major priorities over the next two years will include:

- Processing 67% of transactions electronically
- Achieving \$13,000,000 or less in total dollar amount of audit adjustments

PROGRAM HEADLINE MEASURES <u>Internal Audit</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Dollars saved for every dollar spent on internal and operational audits – County	\$6.15	\$32.23	\$35.25	\$2.94	✓
Dollars saved for every dollar spent on internal and operational audits – National Association of Local Government Auditors Benchmark	\$2.94	\$2.94	\$2.13	\$2.13	Benchmark
Dollar value of new revenue/cost savings generated from audit recommendations (efficiency/effectiveness audits) (in thousands)	\$2,509	\$27,437	\$30,015	\$375	✓

Program Discussion: Internal Audit is expected to exceed current year performance targets for both Headline Measures. Internal Audit returns far exceed the industry standard of \$2.13. During the year, program staff generated and/or saved \$42.7 million through revenue enhancements and cost savings from operational audits such as the Education Revenue Augmentation Fund (ERAF) audit, which generated unanticipated revenue for the County in the amount of \$29.4 million, conducted mandated audits, and assisted in the Countywide efforts of implementing the Automated Time Keeping and Scheduling (ATKS) System.

Major priorities over the next two years will include:

- Achieving greater rate savings than the National Benchmark of \$2.13 saved for every dollar spent
- Achieving new revenue and cost savings of at least \$375,000

PROGRAM HEADLINE MEASURES <u>Payroll Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of customer survey respondents rating services as good or better	100%	99%	100%	99%	✓
Percent of payroll checks issued correctly	99.9%	99.9%	99.9%	100%	✓

Program Discussion: Payroll Services is expected to meet current year performance targets for both Headline Measures. A total of 100% of customer survey respondents are anticipated to rate the services provided by Payroll staff as good or better. Over 150,000 payroll checks will be issued this fiscal year, with nearly 100% accuracy. During the year, program staff have implemented, jointly with Employee and Public Services and Information Services Department, the upgrade of the Personnel Information Payroll System (PIPS) to a web-based module that converted the use of social security numbers to system-generated employee identification numbers. The Program also assisted in developing requirements for the Automated Time Keeping and Scheduling (ATKS) System.

Major priorities over the next two years will include:

- Achieving 99% customer satisfaction rating
- Processing 100% of Payroll checks correctly
- Achieving 100% Direct Deposit participation

PROGRAM HEADLINE MEASURES <u>Property Tax/Special Accounting</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of customer survey respondents rating Property Tax services good or better	76%	90%	90%	90%	✓
Net County Cost as a percentage of Program's Total Requirements	---	-34%	-29%	-29%	✓

Program Discussion: Property Tax/Special Accounting is expected to meet current year performance targets for both Headline Measures. The 90% customer satisfaction represents a 12-percentage point improvement since FY 2002-03. The program continues to fully offset its costs through charges for services and grant revenues received through the Property Tax Administration Grant Program, which are used to offset one-time property tax system upgrades. During the year, program staff, jointly with Internal Audit, identified that the Education Revenue Augmentation Fund owed the County, cities, special districts and redevelopment agencies \$42.7 million in "excess" property tax shift as defined by the law. In addition, program staff continue to work on improving property tax system and processes, specifically to provide for the electronic distribution of apportionment reports and payments

Major priorities over the next two years will include:

- Achieving 90% or better customer survey rating
- Maintaining a zero Net County Cost program

COUNTY COUNSEL

DEPARTMENT MEASURES County Counsel	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Cost per case	\$4,086	\$4,733	\$4,290	\$5,275	✓
Cost per capita	\$7.83	\$7.89	\$8.85	\$8.88	✓
Percent of litigation cases won or resolved with approval from client	89%	98%	100%	93%	✓
Percent of customers rating legal services good or better (reported biannually)	N/A	98%	N/A	N/A	Conducted Biannually
Quality and Outcomes measures meeting performance targets	80%*	80%	100%	82%	✓

* 2003 actuals include measures that met targets as well as those showing progress from the prior year. Beginning in 2004, in order to improve efficiency in calculating this measure for all County programs, only those measures meeting targets have been counted.

Department Summary

The County Counsel's Office anticipates that 100% of its Quality and Outcomes measures will meet or exceed current year targets. Performance is estimated to improve by 20 percentage points from the prior year. The percent of litigation cases won or resolved has increased from 98% in FY 2003-04 to 100% in the current fiscal year. The cost per capita will be at \$8.85, which is slightly under the current year target. The types of cases handled by the County Counsel's Office include: Probate proceedings, General Liability and Children's Services.

The County Counsel's Office will accomplish the following in the current year:

- Draft ordinance and procedures for protection of whistleblowers
- Complete various projects in the representation of Children Services, including development of a training program for social workers and completion of a Memorandum of Understanding with law enforcement agencies
- Represent the County before the Assessment Appeals Board in the Genentech appeal
- Assume representation of Ravenswood School District in the federal court special education case, resulting in savings in attorney's fees for the District

Over the next two years, priorities will include:

- Achieving 95% overall customer satisfaction rating with Legal Services
- Winning or resolving at least 95% of General Litigation cases with approval of client

COUNTY MANAGER / CLERK OF THE BOARD

DEPARTMENT MEASURES County Manager / Clerk of the Board	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Cost per capita	\$7.98	\$7.27	\$7.60	\$7.88	✓
Quality and Outcomes measures meeting performance targets – ALL County Programs	74%	69%	80%	70%	✓
Quality and Outcomes measures meeting performance targets – CMO/Clerk of Board	83%*	50%	83%	70%	✓

* 2003 actuals include measures that met targets as well as those showing progress from the prior year. Beginning in 2004, in order to improve efficiency in calculating this measure for all County programs, only those measures meeting targets have been counted.

Department Summary

The County Manager/Clerk of the Board anticipates that 83% of its Quality and Outcomes measures will meet or exceed current year targets. The cost per capita will be about \$7.60 by year-end, 2.6% below target. Of the Quality and Outcomes performance measures for all County Programs, 80% are expected to meet or exceed current year targets. This represents an 11-percentage point increase from the prior fiscal year and ten-percentage points above the current year target.

The County Manager/Clerk of the Board will accomplish the following in the current year:

- Conduct legislative, media and crisis communication training sessions
- Host informational events and local discussions with State representatives
- Conduct Citizens Academy
- Update the County's Shared Vision 2010 report
- Provide Fiscal Officers Training Academy (FOTA) sessions in the areas of budget development and position control
- Provide cost-benefit analysis, process mapping, work planning, preparation of agenda items, contracts administration, OBM Basics and performance measurement trainings for County departments
- Conduct the pilot phase of program reviews for 16 County programs
- Receive the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA)
- Develop a repayment agreement with the Medical Center for prior year loans/transfers
- Provide oversight of the construction of the Youth Services Center

Major priorities over the next two years will include:

- Promoting the County's interests and secure Federal/State funding
- Implementing final recommendations from the pilot phase of program reviews
- Continuing Countywide training and improvements to policies and practices
- Complete construction of the Youth Services Center and ensure adequate resources for first-year operations
- Maintaining annual leased space costs at \$25.20 or lower
- Processing at least 95% of agendas accurately and publishing at least 94% of agenda items online
- Initiating 100% of Boards and Commissions recruitments within established timeframes

Headline Measures Discussion

PROGRAM HEADLINE MEASURES <u>Clerk of the Board</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of agendas completed accurately	88%	100%	100%	95%	✓
Percent of Board agenda items published online	93%	92%	94%	93%	✓

Program Discussion: Clerk of the Board is expected to meet current year performance targets for both Headline Measures. It is anticipated that 100% of agendas will be completed accurately, exceeding the current year target by five percentage points. This measure has improved significantly during the last two years since the Clerk of the Board is now fully staffed and trained. The percent of agenda items published online is also anticipated to reflect an increase from 92% in the prior fiscal year to 94% in the current year. Most departments submit their items electronically to the Clerk of the Board, making it easier to publish online. Items that are difficult to publish online include those that are submitted after the due date or from outside agencies. In September, staff provided training on preparing Board agenda packets, and they continue to automate and streamline work processes.

Major priorities over the next two years will include:

- Processing at least 95% of agendas accurately
- Publishing at least 94% of agenda items online
- Initiating 100% of Boards and Commissions recruitments within established timeframes

PROGRAM HEADLINE MEASURES <u>County Management</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of budgets exceeding appropriations at year-end	1.4%	2.9%	0%	0%	✓
Percent of customer survey respondents rating training sessions good or better	---	99%	100%	95%	✓

Program Discussion: County Management is expected to meet current year performance targets for both Headline Measures. There have been no transfers from Non-Departmental Reserves to offset departmental operating costs. All departments, including the San Mateo Medical Center (SMMC), are anticipated to stay within current year budget appropriations. Program staff and SMMC management continue to meet and communicate regularly to ensure that steps are being taken to manage costs and collect revenue during the year; net income has significantly improved in comparison to last year due to efforts of SMMC leadership, including the implementation of a management reporting system that looks at key performance indicators, including budget variances. SMMC budget overruns exceeded \$7 million last year, requiring additional transfers/loans from the General Fund. As of March 31 this fiscal year, there have been no additional transfers needed.

Program staff also provided several training courses including Media Relations, Legislative Process, Budget Development, Position Control, Preparing Board Agenda Items, Work Planning, Outcome-Based Management Basics, Performance Measurement, Process Mapping and Cost Benefit Analysis. Managing with Data and Contracts Administration classes will be offered in June. A total of 100% of training respondents have rated trainings as good or better.

Major priorities over the next two years will include:

- Continuing more in-depth budget monitoring of high-risk areas such as the Medical Center
- Continuing Countywide training and improvements to policies and practices
- Promoting the County's interests and secure Federal/State funding
- Implementing final recommendations from the pilot phase of Countywide program reviews
- Improving performance data reliability and usage

PROGRAM HEADLINE MEASURES <u>Special Services (Real Property/Capital Projects)</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Monthly cost of County leased space	\$2.08	\$2.14	\$2.10	\$2.17	✓
County average market rate (square feet)	\$2.18	\$2.07	\$2.08	\$2.14	Benchmark
Percent of capital projects on schedule	100%	100%	100%	90%	✓
Percent of capital projects within budget	67%	0%	0%	90%	No

Program Discussion: Special Services is expected to meet current year performance targets for two of its three Headline Measures. This Program manages over 400,000 square feet of leased facility space at an average cost of \$2.10, which is lower than the prior year but slightly higher than the county average market rate of \$2.08. During the current fiscal year, staff has renegotiated several leases, worked with the City of Redwood City on drafting a long-term ground lease at 2200 Broadway, and worked to declare a portion of County property in South San Francisco as surplus property for use as an affordable housing site. In addition, Program staff continue to manage the construction of the Youth Services Center, which is scheduled for completion by July 2006. The project's budget has been adjusted from \$125 million to \$155 million due primarily to increased prices for materials, fuel, and lack of competitive construction trade bidders. A utility rebate of \$2.1 million will offset a portion of the increased costs, for a net project increase of \$28 million, which will be addressed through cost reductions and grant funds from the Board of Corrections.

Major priorities over the next two years will include:

- Coordinating activities related to the construction of the Youth Services Center
- Maintaining annual leased space costs at \$25.20 or lower (\$2.10 monthly)

EMPLOYEE AND PUBLIC SERVICES (EPS)

DEPARTMENT MEASURES Employee and Public Services	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Cost per County Employee	\$1,742	\$1,504	\$1,509	\$1,616	✓
Employees Residing in San Mateo County	64%	64%	63%	64%	No
Quality and Outcomes measures meeting performance targets	83%*	74%	83%	75%	✓

* 2003 actuals include measures that met targets as well as those showing progress from the prior year. Beginning in 2004, in order to improve efficiency in calculating this measure for all County programs, only those measures meeting targets have been counted.

Department Summary

Employee and Public Services (EPS) anticipates that 83% of its Quality and Outcomes measures will meet or exceed current year targets. The cost per County employee is anticipated to be \$1,509, representing a decrease from current year target due primarily to cost savings measures achieved by the Department. The percent of employees residing in San Mateo County is currently 63%, slightly under the target of 64%.

EPS will accomplish the following in the current year:

- Expand the online requisition/certification system for use by all departments in hiring and promoting personnel
- Implement the upgrade of the personnel/payroll system in conjunction with the Controller's Office and Information Services, resulting in increased security and privacy of employee information
- Implement an online payment system for Revenue Services
- Redesign the EPS Homepage
- Work cooperatively with IFAS 7i Implementation Team for the project development and implementation of the purchasing module
- Conduct five department/division director executive-level recruitments
- Develop and conduct an advanced training for managers on managing complex employment issues
- Conduct Countywide and department-specific trainings on Coaching, Counseling and Confronting Employees
- Expand dispatch services to include all County fire stations in the unincorporated County
- Fill all Communication Dispatcher positions
- Assume full communications and dispatch responsibilities for the South San Francisco Fire Department
- Receive a Governor's Award for Excellence for a P.O.S.T. Certified Weapons of Mass Destruction course for dispatchers

Major priorities over the next two years will include:

- Achieving customer satisfaction rating of 90% or better
- Accomplishing 90% of new activities within established timeframe
- Resolving 85% of employment complaints prior to formal process
- Processing 82% High Priority Police Calls and 94% of High Priority Medical and Fire Calls within established timeframes
- Collecting 80% of Animal Licensing fees by due date
- Achieving 40% collection rate and maintaining cost of collection ratio at 19% for Revenue Services

Headline Measures Discussion

PROGRAM HEADLINE MEASURES <u>EPS Administration and Support</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of business work hours network is available	100%	100%	100%	100%	✓
Percent of customers rating services as good or better – Nonprofit Partnerships	100%	100%	100%	95%	✓
Percent of customers rating services as good or better – Personnel/Payroll customers	100%	100%	90%	90%	✓

Program Discussion: EPS Administration and Support is expected to meet current year performance targets for all Headline Measures. A total of 100% of Non-Profit Partnerships are anticipated to rate overall satisfaction with services as good or better. Personnel/Payroll customers will be surveyed in April 2005 and it is anticipated that the 90% current year target will be met. The percent of business work hours the network is available continues to be 100%. During the year, program staff have: expanded the online requisition/certification system for use by all departments in hiring and promoting personnel in an effort to simplify and improve the tracking and management of records; implemented the upgrade of the personnel/payroll system in conjunction with the Controller's Office and Information Services, resulting in increased security and privacy of employee information; implemented an online payment system for Revenue Services; redesigned the EPS Homepage and 30% of the divisions' homepages; and conducted special training sessions for 30 Personnel/Payroll Specialists on designing reports.

Major priorities over the next two years will include:

- Achieving customer satisfaction rating of 90% or better
- Accomplishing 90% of new activities within established timeframes

PROGRAM HEADLINE MEASURES <u>EPS Special Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of customer survey respondents rating Services provided by Purchasing good or better	86%	94%	92%	90%	✓
Percent of customer survey respondents rating Services provided by Mail Services good or better	99%	97%	95%	90%	✓
Percent of customer survey respondents rating Services provided by Copy Center good or better	98%	98%	96%	95%	✓
Total dollars saved through Vendor Agreements and Purchase Orders	\$7,192,903	\$7,009,942	\$5,208,000	\$6,696,000	No
Total dollars saved using Mail Services vs. U.S. Mail	\$678,912	\$754,817	\$740,000	\$600,000	✓
Total dollars saved by using Copy Center vs. external vendors	\$162,547	\$146,762	\$125,000	\$150,000	No

Program Discussion: EPS Special Services is expected to meet current year performance targets for four of the six Headline Measures. Customer satisfaction ratings continue to be high for Purchasing, Mail Services and Copy Center. However, due to budget reductions, departments have reduced requests for services from Purchasing and Copy Center. As a result, dollars saved are likely to

fall short of current year targets. EPS Special Services processes over 5.5 million pieces of mail, makes over six million copies and handles over \$28 million in purchasing requests annually.

To continue to improve customer satisfaction and increase departmental savings, the following have been accomplished in the current year: worked cooperatively with IFAS 7i Implementation Team for the project development and implementation of the purchasing module; tested the feasibility of the Reverse Auction Process, which provides real time competition between vendors for products; negotiated a new copy machine contract which reduced the overall cost of departmental copy machine leases by 47%; issued a Request for Proposal for disposal of computer monitors, which saves the County \$17 per monitor in disposal fees; developed a vendor agreement for Countywide cell phone vendors, resulting in a 20% price reduction; renegotiated the vendor agreements with Moore Business Forms, saving \$100,000 annually; and installed two high volume copy machines in the Copy Center for more efficient and enhanced services at a reduced cost.

Major priorities over the next two years will include:

- Achieving customer satisfaction rating of 90% or better
- Achieving dollar savings for customers utilizing Purchasing, Mail and Copy Services vs. external vendors

PROGRAM HEADLINE MEASURES <u>EPS Human Resources</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of customer survey respondents rating overall services good or better	100%	95%	95%	90%	✓
Percent of clients satisfied with new hires after six months	87%	91%	91%	80%	✓

Program Discussion: EPS Human Resources is expected to meet current year performance targets for both Headline Measures. A total of 95% of customer survey respondents are anticipated to rate services as good or better. Client satisfaction with new hires after six months is anticipated to be 91%, exceeding current year target by 11 percentage points. During the year, staff conducted five department/division director executive-level recruitments, developed and conducted an advanced training for managers on managing complex employment issues, conducted Countywide and department-specific trainings on Coaching, Counseling and Confronting Employees, conducted human resources components of the Values in Practices training for Human Services managers and supervisors, and partnered with community colleges to present information on the County hiring process.

Major priorities over the next two years will include:

- Resolving 85% of employment complaints prior to formal process
- Achieving customer satisfaction rating of 90% or better

PROGRAM HEADLINE MEASURES <u>EPS Public Safety Communications</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of 9-1-1 callers rating overall satisfaction with services as good or better	96%	99%	99%	98%	✓
Percent of emergency service providers rating overall satisfaction with services as good or better	100%	94%	90%	90%	✓
Percent of high priority <u>Police</u> calls dispatched within established time frames	82%	86%	86%	82%	✓
Percent of high priority <u>Fire</u> calls dispatched within established time frames	94%	94%	94%	94%	✓

PROGRAM HEADLINE MEASURES EPS Public Safety Communications	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of high priority <u>Medical</u> calls dispatched within established time frames	93%	93%	93%	94%	No

Program Discussion: EPS Public Safety Communications (PSC) is expected to meet current year performance targets for four of its five Headline Measures. It is anticipated that 94% of high priority fire calls, 93% of medical and 86% of police calls will be dispatched within established timeframes. The call processing time for police calls continues to be higher than medical and fire due to the complexities in processing these types of calls, including the need to obtain additional information from callers. Customer satisfaction remains high with 99% of 9-1-1 customer survey respondents anticipated to rate services as good or better, exceeding the current year's target of 98%. Customer satisfaction ratings from emergency service providers will meet the current year's target of 90%. During the year, staff expanded dispatch services to include all County fire stations in the unincorporated County, filled all Communication Dispatcher positions, assumed full communications and dispatch responsibilities for the South San Francisco Fire Department, completed countywide fire service communications consolidation and received a Governor's Award for Excellence for a P.O.S.T. Certified Weapons of Mass Destruction course for dispatchers.

Major priorities over the next two years will include:

- Processing 82% High Priority police calls and 94% of High Priority medical and fire calls within established timeframes
- Achieving customer satisfaction ratings of 94% or better
- Reducing number of information calls by 6%

PROGRAM HEADLINE MEASURES EPS Revenue Services – Animal Licensing	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of fees collected by the due date	86%	83%	80%	80%	✓
Animals licensed in the County as percentage of animals licensed in comparable agencies	134%	138%	140%	140%	✓

Program Discussion: EPS Revenue Services-Animal Licensing is expected to meet current year performance targets for all Headline Measures. A total of 55,000 animal licensing bills will likely be issued in the current year. About 80% of fees will be collected by the due date, slightly lower than the 83% received in FY 2003-04. The percent of animals licensed in the County is 40% higher compared to other jurisdictions. During the year, staff has explored an outreach program with three cities and researched software to support online payment processing for Animal Licensing.

Major priorities over the next two years will include:

- Licensing an additional 300 dogs
- Collecting 80% of fees by due date

PROGRAM HEADLINE MEASURES <u>EPS Revenue Services - Collections Unit</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Collections rate	42%	53%	39%	43%	No
Cost of collections ratio	17%	18%	18%	19%	✓

Program Discussion: EPS Revenue Services-Collections is expected to meet current year performance targets for one of its two Headline Measures. The cost of collections ratio is anticipated to be at 18% at year-end. The total dollars collected will be at \$17.4 million, lower than the \$18 million current year target. A large volume of referrals from the Medical Center were received late in the second quarter, resulting in decreased collections. During the fiscal year, staff has implemented a new payment system that allows debtors to pay outstanding invoices online, implemented a procedure to use the Franchise Tax Board for third party collections, piloted a Saturday collection process to evaluate the possibility of increasing revenue and expanded the use of Employment Development Department information for collection of accounts.

Major priorities over the next two years will include:

- Achieving 40% collection rate
- Maintaining cost of collection ratio at 19%

INFORMATION SERVICES DEPARTMENT (ISD)

DEPARTMENT MEASURES Information Services Department	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Cost per capita	\$51	\$49	\$41	\$54	✓
Cost per County employee	\$6,670	\$5,875	\$5,176	\$6,943	✓
Quality and Outcomes measures meeting performance targets	82%*	56%	100%	60%	✓

* 2003 actuals include measures that met targets as well as those showing progress from the prior year. Beginning in 2004, in order to improve efficiency in calculating this measure for all County programs, only those measures meeting targets have been counted.

Department Summary

The Information Services Department (ISD) anticipates that 100% of its Quality and Outcomes measures will meet or exceed current year targets. The cost per capita is below target due to savings generated from vacancies and other cost saving measures. The cost per County employee is below target due to cost savings measures implemented by the department.

ISD will accomplish the following in the current year:

- Block over 1.4 million spam messages and e-mail viruses
- Update infrastructure with the latest versions of operating and anti-virus software
- Complete several large projects including: Court's Network Infrastructure; Human Services Agency network rewiring; Human Services Agency CDS Upgrades for CalWIN readiness; and SMMC Novius Laboratory System implementation
- Enhance the microwave radio network to provide additional flexibility, scalability and bandwidth
- Review, produce and adopt standards for project materials, project management processes and reporting methodologies using an easy-to-use automated system
- Surpass customer satisfaction rating targets

Major priorities over the next two years will include:

- Maintaining 99.8% availability of servers and the network
- Achieving at least 90% good or better customer satisfaction rating for completed projects
- Maintaining or improving upon the 1:250 technician to PC ratio
- Achieving at least 90% of IT Projects following established Project Management procedures
- Achieving at least 90% of IT Projects completed on time and within budget
- Achieving at least 90% rate of completed projects 'Meeting Project Goals'

Headline Measures Discussion

PROGRAM HEADLINE MEASURES <u>Information Technology Availability</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of Information and Technology services available	99%	100%	100%	100%	✓
Percent of user satisfaction with Information Technology availability necessary to perform job functions rated as good or better	86%	93%	95%	95%	✓

Program Discussion: ISD Information Technology Availability is expected to meet current year performance targets for both Headline Measures. It is anticipated that 100% of IT services, including network and servers, will be available in FY 2004-05. Staff continue to block e-mail viruses and spam messages. A total of 95% of customer survey respondents are projected to rate IT availability necessary to perform job functions as good or better, representing a two percentage point improvement over last year and a nine percentage point improvement compared to FY 2002-03. During the year, program staff have updated PC's with the latest versions of operating and anti-virus software and enhanced the microwave radio network to provide additional flexibility, scalability and bandwidth.

Major priorities over the next two years will include:

- Maintaining 99.8% availability of servers and the network
- Maintaining or improving upon the 1:250 technician to PC ratio

PROGRAM HEADLINE MEASURES <u>Project Management</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of completed projects meeting primary project goals - Small Projects	N/A	52%	95%	80%	✓
Percent of completed projects meeting primary project goals - Medium Projects	N/A	52%	95%	75%	✓
Percent of completed projects meeting primary project goals - Large Projects	N/A	52%	95%	70%	✓
Percent of customer survey respondents rating satisfaction with delivered projects good or better - Small Projects	N/A	100%	95%	80%	✓
Percent of customer survey respondents rating satisfaction with delivered projects good or better - Medium Projects	N/A	100%	93%	80%	✓
Percent of customer survey respondents rating satisfaction with delivered projects good or better - Large Projects	N/A	100%	95%	80%	✓

Program Discussion: ISD Project Management is expected to meet current year performance targets for all Headline Measures. Customer survey responses relating to satisfaction with delivered projects and completed projects meeting primary goals are showing higher than anticipated ratings. Service improvements were a result of holding regular meetings to review project goals and maintaining an emphasis on 'Service Excellence,' an internal initiative that requires ISD staff to provide services 'above and beyond' the agreed-upon service levels.

Major priorities over the next two years will include:

- Achieving at least 90% of IT Projects following established Project Management procedures
- Achieving at least 90% of IT Projects completed on time and within budget
- Achieving at least 90% rate of completed projects 'Meeting Project Goals'
- Achieving at least 90% good or better customer satisfaction rating for completed projects

TREASURER-TAX COLLECTOR

DEPARTMENT MEASURES Treasurer – Tax Collector	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Cost per tax bill	\$7.60	\$7.56	\$11.00	\$11.84	✓
Cost per capita	\$5.70	\$5.39	\$6.00	\$8.00	✓
Quality and Outcomes measures meeting performance targets	92%*	70%	90%	72%	✓

* 2003 actuals include measures that met targets as well as those showing progress from the prior year. Beginning in 2004, in order to improve efficiency in calculating this measure for all County programs, only those measures meeting targets have been counted.

Department Summary

The Treasurer-Tax Collector anticipates that 90% of its Quality and Outcomes measures will meet or exceed current year targets. The cost to produce bills is anticipated not to exceed the current year target of \$11.84. The Tax Collector anticipates mailing 365,000 tax bills, representing at least \$1.2 billion in collections. Ninety-eight percent of tax payments are deposited within five days of receipt. The cost per capita will likely be below target since some technology projects are currently on hold pending further analysis.

The Treasurer-Tax Collector will accomplish the following in the current year:

- Achieve one of the highest rated investment pools in the state based upon earnings and total return
- Assist schools and voluntary pool participants in forecasting their cash flows and providing external investment advice
- Increase dollar proceeds in the pool by expanding paying agent responsibilities for several new General Obligation bonds and tax revenue anticipation notes (TRANS)
- Add the Town of Colma, Hillsborough and the City of East Palo Alto to the list of County Treasury pool participants
- Develop a process to allow Medical Center state checks to be deposited electronically and ensure mailed payments for the Medical Center are received directly in the Treasurer's Office
- Develop web-based check and stub images and allow automatic posting of payments to patient accounts for the Medical Center
- Complete the tax apportionment reports project for the Controller
- Collaborate with the County Manager, ISD and the Controller to establish e-commerce standards for receiving and processing e-payments
- Develop a web-based application page for the Controller to display tax rate information for government agencies and public inquiries

Major priorities over the next two years will include:

- Ensuring that tax bills are mailed by September 10th
- Decreasing the number of tax bills
- Continuing to outperform the State in the collection of secured and unsecured taxes
- Outperforming the State investment pool (LAIF) vs. the County Pool 3 by 25 basis points (0.25%)
- Achieving customer satisfaction ratings of 98% or better
- Processing 98% of deposits within one day

Headline Measures Discussion

PROGRAM HEADLINE MEASURES <u>Tax Collector</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Dollars collected (all tax rolls)	\$1.185B	\$1.243B	\$1.200B	\$1.100B	✓
Secured Collection Rate: County	99%	99%	98%	98%	✓
Secured Collection Rate: Statewide Average	97%	97%	97%	97%	Benchmark

Program Discussion: The Tax Collector is expected to meet current year performance targets for both Headline Measures. Staff plan to collect at least \$1.2B in property taxes, however a revised projection will be available in April. The collection rate remains high at 98%, slightly higher than the statewide average of 97%. During the year, program staff completed the new tax roll extension process on the Tax Collector's AS/400 server allowing tax bills to be printed, mailed and payments posted earlier than any other year; completed the apportionment reports project for the Controller; and developed a web-based application page for the Controller to display tax rate information for government agencies and public inquiries.

Major priorities over the next two years will include:

- Ensuring that tax bills are mailed by September 10th
- Decreasing the number of tax bills
- Continuing to outperform the state in the collection of secured and unsecured taxes

PROGRAM HEADLINE MEASURES <u>Treasurer</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of customer survey respondents rating services good or better	100%	100%	97%	97%	✓
County-Pool 3 yield rate	3.40%	2.84%	2.50%	2.50%	✓
State-Local Agency Investment Fund (LAIF) yield rate	1.88%	1.52%	2.00%	2.00%	Benchmark

Program Discussion: The Treasurer is expected to meet current year performance targets for both Headline Measures. A total of 97% of survey respondents rated overall satisfaction as good or better. The County's cash flow forecasting remains strong. Pool balances have been maintained due to additional revenue from processing Medical Center payments, conversion from checks to electronic transfers and accepting Paying Agent responsibility for several General Obligation Bonds. The Treasurer's Office has responded to customer suggestions by installing a telephone in the cashier lobby with a direct line to the vendor handling credit card payments. Customers will also benefit from the extended e-government tax payment process known as e-check. Communication with pool participants continues to improve via customer surveys and reporting options being provided electronically. Program staff have achieved the following in the current year: one of the highest rated pools in the state based upon earnings and total return; increased revenue from securities lending; assisted schools and voluntary pool participants in forecasting their cash flows and provided external investment advice; and added the Towns of Colma and Hillsborough, and the City of East Palo Alto to the list of pool participants.

Major priorities over the next two years will include:

- Outperforming the State (LAIF) vs. the County Pool 3 by 25 basis points
- Achieving customer satisfaction ratings of 98% or better
- Processing 98% of deposits within one day

CRIMINAL JUSTICE

DISTRICT ATTORNEY'S OFFICE

District Attorney/Public Administrator	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Cost per case	\$741	\$725	\$894	\$677	No
Percent of victims provided services by the Victim Center	95%	96%	98%	96%	✓
Percent of Public Administrator cases closed within 12 months	67%	100%	80%	90%	No
Percent of felony cases where victim services are provided	55%	58%	58%	57%	✓
Quality and Outcomes measures meeting performance targets	100%*	100%	60%	90%	No

* 2003 actuals include measures that met targets as well as those showing progress from the prior year. Beginning in 2004, in order to improve efficiency in calculating this measure for all County programs, only those measures meeting targets have been counted.

Department Summary

The District Attorney's Office (DA) anticipates that 60% of its Quality and Outcomes measures will meet or exceed current year targets. The cost per case has increased due to rising salaries and benefits costs as well as a lower vacancy rate among the attorney positions. In prior years turnover and resulting vacancies resulted in year-end savings; however the department is now close to fully staffed. It has been necessary to fill vacant attorney positions to address larger caseloads. Victim services provided by the Victim Center remain highly effective with 98% of victims receiving services. Responsiveness to victims remains a priority. The percentage of felony cases where victim services are provided is nearly half that of the larger caseload, due to fewer requests for assistance by victims in such cases. Through the Victim Center, the DA's Office has been able to make contact with all victims of crime, including felonies and unsolved crimes. Two measures not expected to meet the target are the average amount distributed to heirs through the Public Administrator program and the percent of Public Administrator cases closed within twelve months. The average amount distributed has decreased due to a decline in the number of large estate cases. Larger estates increasingly have wills/trusts and executors who are able to administer them. The reason the Public Administrator may not meet turnaround time objectives is that in each of the first two quarters there was one estate that took much longer than the average to close, skewing the results. By year-end this measure may be back on target.

The District Attorney will accomplish the following in the current year:

- Provide a more personal level of service through the Victim Center
- Provide special training for three Deputy District Attorneys who have successfully prosecuted gang cases
- Successfully prosecute, through trial, significant elder abuse crimes
- Increase warehouse fees to pay for one Estate Property Officer dedicated to inventory control

Major priorities over the next two years will include:

- Providing Victim Center services to at least 98% of victims in all cases and 58% of victims in felony cases
- Reducing gang proliferation
- Aggressively prosecuting elder abuse, identity theft and public corruption cases
- Closing 90% of Public Administrator estates within 12 months

DEPARTMENT OF CHILD SUPPORT SERVICES

Department of Child Support Services	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Cost per child served	\$619	\$630	\$629	\$629	✓
Percent of child support owed that is paid	56.4%	59.5%	59.7%	58%	✓
Total amount of child support collected (in millions)	\$30.4	\$30.3	\$29.8	\$30	No
Quality and Outcomes measures meeting performance targets	56%*	83%	60%	89%	No

* 2003 actuals include measures that met targets as well as those showing progress from the prior year. Beginning in 2004, in order to improve efficiency in calculating this measure for all County programs, only those measures meeting targets have been counted.

Department Summary

The Department of Child Support Services (DCSS) anticipates that 60% of its Quality and Outcomes measures will meet or exceed current year targets. Child support collections are closely tied to the health of the county economy. Total child support collections peaked in FY 2001-02 at \$31 million, but have incrementally dropped to \$30.3 million last year. For FY 2004-05, collections are projected to be down 3% to 5%. The anticipated drop this year is due to a 4% reduction in direct payments and wage attachments, a 50% decrease in unemployment benefit intercepts and a 25% decline in federal and state tax intercepts. These trends confirm that fewer people are receiving unemployment benefits, but not all of them have found work. When fewer people are working, tax payments are lower, which is also consistent with the collection data for FY 2004-05. A rise in the use of automated payment options remains a positive trend.

DCSS will accomplish the following in the current year:

- Collect nearly \$30 million in child support
- Rank among the top performing counties in the collection of current support and the percent of cases with payment on arrears
- Successfully transition to a new computer system at the direction of the California Department of Child Support Services
- Implement Electronic Fund Transfer for employers and credit/debit payment options for obligors on the web
- Offer clients mediation of access and visitation issues through the Peninsula Conflict Resolution Center (PCRC) Family Mediation Program
- Maintain a 50 second average wait time in the Call Center while answering 75,000 calls, a 3% increase over the prior year, with 25% fewer staff
- Expand services for incarcerated parents through programs with the Service League of San Mateo County, the Maguire Jail, the California Department of Parole and the California Department of Corrections

Major priorities over the next two years will include:

- Increasing the percent of Child Support owed that is paid to 60%
- Continuing to provide responsive customer service

SHERIFF'S OFFICE

DEPARTMENT MEASURES Sheriff's Office	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Average cost per dispatched call for service	\$399	\$452	\$480	\$410	No
Annual Part 1 crimes per capita - San Mateo County	.027	.027	.028	.028	✓
Annual Part 1 crimes per capita - Bay Area Counties	.037	.037	.04	.039	Benchmark
Annual Part 1 crimes per capita – Statewide	.04	.039	.04	.04	Benchmark
Quality and Outcomes measures meeting performance targets	60%*	73%	74%	62%	✓

* 2003 actuals include measures that met targets as well as those showing progress from the prior year. Beginning in 2004, in order to improve efficiency in calculating this measure for all County programs, only those measures meeting targets have been counted.

Department Summary

The Sheriff's Office anticipates that 74% of its Quality and Outcomes measures will meet or exceed current year targets. This exceeds the target of 62% by 12-percentage points and is one percentage point higher than last year. The number of calls for service has remained relatively flat from the prior to current year, however the cost of salaries and benefits for Sheriff's Deputies has increased, resulting in a higher average cost per dispatched call for service. Crimes per capita in San Mateo County have been lower than expected and continue to be better than seen statewide. San Mateo County remains 33% below the statewide average in crimes per capita and 27% below Bay Area crime rates. The inmate population at the Maguire Correctional Facility continues to be high, but is lower than the peak experienced in the spring/summer of 2004. The average daily population for the year is projected to be below 900 inmates. While the size of the inmate population has stabilized, other jail management issues continue. Specifically, the percent of inmates classified in high-risk categories including "Gang affiliated" and "Assaultive" has been on the rise. The number of inmate assaults against other inmates has continued to increase, however the number of assaults against staff has dropped. This is the result of efforts to improve training and communication at the Maguire facility.

The Sheriff's Office will accomplish the following in the current year:

- Work with the Court to pilot a work furlough program for low-risk inmates
- Receive ASCLD accreditation of the Forensic Laboratory
- Install mobile data terminals in all patrol vehicles
- Expand the Street Crime Suppression Team to include activities countywide
- Develop a school emergency plan available to all schools and school districts in the county
- Expand diversion and other juvenile programs to the coastside

Major priorities over the next two years will be:

- Implementing a Work Furlough Program utilizing Global Positioning System (GPS) Electronic Monitoring
- Reducing assaults at the Maguire Correctional Facility
- Working with the Courts to reduce jail overcrowding through alternatives to incarceration
- Managing countywide homeland security grants through the Office of Emergency Services
- Training and supporting 100% of the Community Emergency Preparedness Teams (CERT)
- Providing enhanced bilingual services for specific communities
- Contributing to the financing and construction of a new Regional Police Training Academy at the College of San Mateo campus
- Exploring opportunities for regionalization of services

Headline Measures Discussion

PROGRAM HEADLINE MEASURES <u>Administrative and Support Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of budget allocated to Administrative Services	5.0%	4.3%	4.1%	4.1%	✓
Percent of customer satisfaction respondents rating services good or better	98%	99%	75%	75%	✓

Program Discussion: Sheriff Administrative and Support Services is expected to meet current year performance targets for both Headline Measures. The percent of department budget devoted to administrative services remains below 5%. 70% of revenue accounts will meet or exceed the budget, which is down by nine percentage points from the prior year, due in part to decreases in revenue received from the state and federal governments. Customer satisfaction is conservatively projected at 75%. As in prior years, actual results may be higher and the department may hit its target by the end of the year.

Major priorities over the next two years will include:

- Completing implementation of technology upgrade projects
- Establishing a regional law enforcement training academy
- Implementing a re-engineered work furlough program using GPS electronic monitoring
- Retaining core services in the face of rising costs

PROGRAM HEADLINE MEASURES <u>Civil and Records Bureau</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of Temporary Restraining Order (TRO) cases filed that are served	71%	73%	75%	75%	✓
Number of criminal warrants cleared by county criminal justice agencies (represents current and prior years)	8,645	11,997	17,100	8,450	✓

Program Discussion: Sheriff Civil and Records Bureau is expected to meet current year performance targets for both Headline Measures. The percent of TRO cases filed that are served has increased incrementally over the past few years. This positive trend may be close to its efficiency point. Efforts are made to serve all TROs, including up to three service attempts at various times and days of the week. State law requires a minimum of two attempts. The number served is affected by availability and schedules of those being served. With fewer available deputies and less dedicated overtime to serve the Orders, the percent served is not likely to increase further. There are approximately 25,800 active warrants in San Mateo County (all agencies). This number has decreased steadily over the past three years as efforts to clear old warrants has been a priority. This fiscal year, 10,800 new warrants are expected, and 9,030 warrants will be cleared. This represents a 35% clearance rate, which is down eight percentage points from the prior year. As countywide police resources are strapped the ability to clear old cases decreases.

Major priorities over the next two years will include:

- Ensuring at least 75% of Temporary Restraining Orders are served
- Maintaining the percent of criminal warrants cleared by county criminal justice agencies

PROGRAM HEADLINE MEASURES <u>Custody Programs</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Jail beds saved by using custody alternatives programs	42,453	32,215	41,508	40,886	✓
Annual value of community service work provided by work crews	\$2,312,843	\$2,409,071	\$2,427,222	\$2,646,135	No

Program Discussion: Sheriff Custody Programs is expected to meet current year performance targets for one of its two Headline Measures. The Sheriff's Work Program (SWP) and Electronic Monitoring Program (EMP) have a combined average daily population of just over 500 inmates, up from the prior year average of 423. Nearly all of that population is in SWP with only a handful court-assigned to EMP. These programs assist in managing the jail population and incarceration costs. The number of hours and value of the Fire Safe Team are now being tracked. This program also contributes to each of the Headline Measures, but has a small average daily population of 10. Community agencies receive a total value of \$2.4 million in annual services by Custody Alternatives program inmates with a total of 346,746 hours.

Major priorities over the next two years will include:

- Increasing the number of jail beds saved by 5%
- Increasing total dollars saved by government and non-profit agencies by 2%
- Upgrading the Women's Correctional Center facility

PROGRAM HEADLINE MEASURES <u>Investigations Bureau</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of first time offenders successfully completing the Juvenile Diversion Program	86%	95%	93%	95%	No
Percent of youth re-offending within 12 months after completing Diversion Program	21%	16%	20%	20%	✓
Percent of cleared cases submitted for prosecution	47%	45%	38%	38%	✓

Program Discussion: Sheriff Investigations Bureau is expected to meet current year performance targets for two of its three Headline Measures. Total cases assigned for investigation have increased from 6,000 to 6,400 in the current year. Multi-Jurisdictional cases have also increased from 710 in FY 2003-04 to 725 in the current year. The rate at which cleared cases are submitted for prosecution is a significant measurement of case follow-up and investigative capabilities. The Bureau estimates that 43% of all cases will be cleared, which remains well above the statewide average of 23%. Thirty-eight percent of cleared cases are expected to be submitted for prosecution. The South and Central County clearance rate was considerably higher than the North County Bureau, which includes San Francisco International Airport where crimes often involve parties that are no longer available even a few hours after a crime is reported.

The Juvenile Diversion Program has two components: Diversion, which is directed at youth who have committed a minor non-violent crime; and Intervention, which is directed at youth who have not committed a crime, but are exhibiting behavioral problems at school or home. The overall "recidivism" rate of 20% entering or re-entering the criminal justice system includes beneficiaries of both Diversion and Intervention services. Youth placed in Diversion experience low recidivism rates of less than 10% due to steady and intensive case management. Youth who have not entered the criminal justice system but have displayed signs of delinquency are directed to Intervention services (i.e., referral to afterschool programs). Seventy percent of these youth are successfully prevented from entering the juvenile justice system (included as 30% recidivism rate). Despite reduced staffing levels, efforts to ensure program completion by participants have been paying off and 93% are projected to complete the program by year-end.

Major priorities over the next two years will include:

- Submitting at Least 38% of Investigations Cases to the District Attorney's Office for Prosecution
- Managing the Juvenile Diversion Program with a Recidivism Rate of Less than 20%

PROGRAM HEADLINE MEASURES <u>Maguire Correctional Facility</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Average daily population managed at the Maguire Correctional Facility	874	963	897	930	✓
Number of escape attempts	3	2	1	1	✓

Program Discussion: Maguire Correctional Facility is expected to meet current year performance targets for both Headline Measures. The Average Daily Population (ADP) that was hovering around 1,000 inmates during much of 2004 has returned to more manageable levels, with an ADP of 897 estimated by year-end. Despite the decrease in ADP, the number of assaults by inmates remains high. The overall number of assaults is slightly lower than last year (88 vs. 97); however, the number of inmate assaults on other inmates has increased. The level of violent and "dangerous to self and others" inmate classifications (including gang affiliation and assaultive) is rising significantly, 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.

Major priorities over the next two years will include:

- Reducing inmate assaults by 26%
- Decreasing the number of documented major rule violations committed by inmates by 7%

PROGRAM HEADLINE MEASURES <u>Office of Emergency Services (OES)</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of Operational Area (JPA) customers rating OES support as good or better in annual customer survey	100%	100%	100%	100%	✓
Annual Bomb Squad calls for service	217	270	110	220	✓

Program Discussion: The Sheriff's Office of Emergency Services (OES) is expected to meet current year performance targets for both Headline Measures. All OES customers are expected to rate Bureau services as good or better. The year-end estimate for Bomb Squad call-outs is 110, with 65 classified as "high threat." All OES call-outs will be responded to within one hour of paging. The number of call-outs is down significantly from the peak in FY 2001-02 as the public's level of fear following the events of September 11th, 2001 has subsided. These numbers could climb again if there were another significant terrorism incident in the United States. The annual FTE hours contributed by volunteers to Emergency Services programs is projected to be 18,795 hours, which exceeds the target of 17,384 hours. This translates into a savings of \$715,000 annually.

Major priorities over the next two years will include:

- Maintaining customer satisfaction rating of 100%
- Training and supporting 100% of the Community Emergency Preparedness Teams (CERT)
- Completing the Multi-Hazard Emergency Plan Update
- Eliminating 100% of collected explosive hazards (e.g., fireworks)

PROGRAM HEADLINE MEASURES <u>Office of Professional Standards</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of probationary employees successfully completing training	95%	98%	98%	95%	✓
Percent of new hires who are female and/or minority officers	57%	43%	25%	45%	No

Program Discussion: Sheriff Office of Professional Standards is expected to meet current year performance targets for one of its two Headline Measures. Performance in this Bureau is largely driven by recruitment and training activities for new hires. Bureau activities have been considerably down due to staffing reductions and the County hiring freeze. Recruitment efforts for new hire Correctional Officers and Deputies have been postponed or cancelled altogether, and limited hiring took place. Only in the area of lateral transfers from other agencies has hiring been above projections. This has a negative effect on female and/or minority officer hires since the lateral moves are predominantly white male police officers who were hired 10-25 years ago. Most mandated training activities were maintained although the partial loss of both POST and STC training reimbursement lowered training activities in some areas.

Major priorities over the next two years will include:

- Ensuring at least 90% of probationary employees successfully complete training
- Increasing percentage of new hires who are women and/or minorities to 40%
- Maintaining training to the standards of the State of California

PROGRAM HEADLINE MEASURES <u>Patrol Bureau</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Average cost per dispatched call	\$399	\$452	\$480	\$480	✓
Annual Part I crimes per capita: San Mateo County	.027	.027	.028	.028	✓
Annual Part I crimes per capita: Bay Area Counties	.037	.037	.04	.039	Benchmark
Annual Part 1 crimes per capita – Statewide	.04	.04	.04	.04	Benchmark

Program Discussion: Sheriff Patrol Bureau is expected to meet current year performance targets for both Headline Measures. The projected cost per dispatched call for service is \$480, a 6% increase over the prior year, but achieving the target. The increase is due to rising salaries and benefits costs, including retirement. The number of dispatched calls for service is slightly higher than in prior years, but is not enough to impact the average cost per call. Response times for priority service calls range from 2:95 minutes in urban areas, to 8:95 minutes in rural areas. The average response time in rural areas represents a decrease of close to one minute over the prior year.

Total reported Part One crimes including homicide, forcible rape, robbery, assault, burglary, larceny, theft, arson and vehicle theft remain flat. In 2004, 19,213 Part One crimes were reported, compared to 19,158 in 2003. This is roughly 15-20% lower, per capita, than the surrounding major Bay Area counties.

Major priorities over the next two years will include:

- Responding to calls for service within three minutes in Urban Areas and nine minutes in Rural Areas
- Ensuring average cost per dispatched call for service is no more than \$480

PROGRAM HEADLINE MEASURES <u>Transportation and Court Security</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Number of inmates transported per Deputy	1,268	1,527	1,260	1,260	✓
Number of courtroom incidents requiring legal action by a deputy	15	14	10	16	✓

Program Discussion: Sheriff Transportation and Court Security is expected to meet current year performance targets for both Headline Measures. During FY 2003-04, there were 32,724 inmate transportation details, with about 1,527 inmates transported per unit Deputy. A slight decrease to 32,565 inmate transportation details is projected in the current year, bringing the number per transportation Deputy to 1,260. There have been no escapes.

Major priorities over the next two years will include:

- Ensuring no escapes or injuries occur during inmate transportation or in the courtroom
- Reducing court operating costs

PROBATION DEPARTMENT

DEPARTMENT MEASURES Probation	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Probation average annual service cost	\$320	\$346	\$400	\$400	✓
Percent of juvenile population on probation	2.0%	2.0%	2.0%	2.0%	✓
Quality and Outcomes measures meeting performance targets	59%*	59%	71%	65%	✓

* 2003 actuals include measures that met targets as well as those showing progress from the prior year. Beginning in 2004, in order to improve efficiency in calculating this measure for all County programs, only those measures meeting targets have been counted.

Department Summary

The Probation Department anticipates that 71% of its Quality and Outcomes measures will meet or exceed current year targets. Performance increased by 12 percentage points from the prior year. Adult Court Services and programs offered by the Juvenile Division are performing well with 100% of quality and outcomes measures in Adult Court Services meeting their targets. Programs in the Juvenile Division, which include supervision services, intensive programs and juvenile court services, estimate 78% of measures will meet their targets. The Institutions anticipate that 62% of measures will achieve targets. This is a drop from 87% in the prior year due to unstable staffing and a higher-risk population. The Adult Supervision programs project 50% achieving targets. 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, results in smaller populations that continue to affect performance results in the Adult Programs.

The Probation Department will accomplish the following in the current year:

- Implement Electronic Monitoring Program as an alternative to juvenile hall detention
- Complete training and begin implementation of the Youth Cognitive Skills training programs at Glenwood and Juvenile Hall
- Prepare for transition into new Youth Services Center
- Implement redesign plan to provide multiple levels of supervision services throughout the County to improve community response and client compliance
- Coordinate acquisition of validated case assessment and case management tool that interfaces with new Juvenile Case Management System
- Develop gender specific program for female adolescents as the basis for the new girls camp
- Participate in a feasibility study exploring the transfer of juvenile traffic services to the Court
- Implement requirements of Proposition 69, which requires collection of DNA for specified criminal and juvenile populations
- Complete implementation of juvenile data system and integrate the system with new assessment tool

Major priorities over the next two years will include:

- Transitioning to new Youth Services Center
- Reducing Juvenile Hall population
- Increasing the number of juveniles who annually complete the Camp Glenwood program
- Increasing the number of youth served on diversion/ prevention caseloads by 10%
- Increasing number of youth not re-offending while on probation
- Implementing validated assessment tool to better assess department resource needs for supervision services
- Ensuring 97% of all pre-trial and court ordered reports are completed accurately and submitted within established timeframes

Headline Measures Discussion

PROGRAM HEADLINE MEASURES <u>Probation Administration</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Restitution dollars collected from defendants on behalf of victims	\$744,803	\$609,847	\$380,000	\$637,000	No
Percent of customer survey respondents rating service good or better	77%	93%	70%	70%	✓

Program Discussion: Probation Administration is expected to meet current year performance targets for one of its two Headline Measures. The amount of restitution dollars collected by the department has dropped significantly as the size of probation officer caseloads has increased with reduced staffing. The department expects this trend to reverse when the collections operation is transferred to EPS Revenue Services in July 2005. Customer surveys are distributed and reported annually and the department anticipates a satisfaction rating of 70%. In the past the department has experienced very low response rates. Steps are being taken to improve response. The department places a high value on customer/stakeholder input and continually utilizes a variety of methods of attaining feedback. Community and face-to-face meetings have generated thoughtful input and suggestions in the past.

Major priorities over the next two years will include:

- Successfully transitioning to the new Youth Services Center
- Developing Department management team
- Developing an Adult Division data system and assessment tool to better manage supervision services

PROGRAM HEADLINE MEASURES <u>Drug Treatment/Relapse Prevention Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of Probationers successfully completing programs	85%	75%	73%	73%	✓
Percent of Drug Court and Bridges Program participants who are drug free and maintaining their own housing	94%	94%	66%	94%	No

Program Discussion: Probation Drug Treatment/Relapse Prevention Services is expected to meet current year performance targets for one of its two Headline Measures. Proposition 36 has had a noticeable impact on the number of probationers entering Drug Court and the Bridges Programs. Most drug offenders opt to enter the unstructured voluntary treatment program offered through Prop 36. This has resulted in a 50% decline in Drug Court referrals, which is unfortunate considering the fact that 100% of Drug Court participants have historically completed the program without a new law violation. There are 1,750 probationers in the Prop 36 program with 750 divided into three caseloads, and 1,000 placed on the administrative banked caseload. Approximately 56% of those referred for treatment through Prop 36, rather than placed on formal supervised probation, sustain a first violation, 28% sustain a second violation, and 36% fail or are removed from the program.

Major priorities over the next two years will include:

- Continuing to support and collaborate with community-based treatment programs and local law enforcement
- Providing the most current and effective case-management training available

PROGRAM HEADLINE MEASURES <u>Adult Court Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Number of reports per officer per year	535	491	582	552	✓
Percent of Court reports not requiring remedial action (modification due to technical errors)	97%	98%	98%	98%	✓

Program Discussion: Adult Court Services is expected to meet current year performance targets for both Headline Measures. Ninety-eight percent of reports meet or exceed the standards of legal viability, accuracy, impartiality, informative content and timeliness and only two percent of reports require some form of modification due to service errors. A large part of the Court Services Unit's success is due to the ongoing collaboration and reciprocal cooperation between unit management and the Court. The high quality of assessment, reporting and supervision is due to quality training and unit management. With the Court's willingness to be actively involved in workload issues, the Probation Department has been able to manage its resources to maintain quality reports in spite of staff reductions. In addition, juvenile intake referrals have decreased due to accelerated activities by the full operation of the Assessment Center and police diversion to community programs.

Major priorities over the next two years will include:

- Ensuring 95% of all pre-trial and court ordered reports are completed accurately and submitted within established timeframes

PROGRAM HEADLINE MEASURES <u>Adult Supervision Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Client to Staff Ratio – Intensive Supervision	102	84	79	75	No
Percent of graduates completing probation without committing new crimes	71%	54%	91%	68%	✓

Program Discussion: Adult Supervision Services is expected to meet current year performance targets for one of its two Headline Measures. The goal of the Probation Department is to achieve low staffing ratios for Intensive caseloads. Despite coming in just over the target for the intensive supervision staffing ratio, the trend has been favorable, dropping nearly 30 clients per staff over the past two years. Using improved risk assessment tools to identify the most dangerous offenders has allowed for more targeted supervision of the most serious offenders with a higher percentage placed on the automated caseload (Computer Assisted Supervision Team - CAST) system. The downside of placing more cases on CAST is the greater possibility of re-offense with more people lacking direct supervision. The department continues to work with the Court to reduce referrals and keep caseloads at a level where supervision can affect change.

Major priorities over the next two years will include:

- Continuing to support and collaborate with community-based treatment programs and local law enforcement
- Providing the most current and effective case-management training available

PROGRAM HEADLINE MEASURES <u>Computer-Assisted Caseload (CAST)</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Number of CAST probationers per staff	583	612	600	650	✓
Percent of CAST offenders completing probation without termination to CDC or jail	91%	83%	66%	88%	No

Program Discussion: The Computer Assisted Caseload (CAST) is expected to meet current year performance targets for one of its two Headline Measures. The number of offenders supervised by CAST has decreased from 5,552 to approximately 4,500 due in part to efforts to utilize "early termination" when possible. This is expected to be a temporary decrease as the number of probationers eligible for early termination will be exhausted before the end of the year. Once the pool of those eligible is exhausted staff to client ratio for CAST is expected to rise. In addition to early termination, a higher percent of offenders are requiring direct supervision due to the seriousness of crimes and instability of probationers.

Major priorities over the next two years will include:

- Implementing a validated assessment tool to better assess department resource needs for supervision services

PROGRAM HEADLINE MEASURES <u>Camp Glenwood</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of minors successfully completing the residential Glenwood Program without a sustained new felony	85%	91%	87%	87%	✓
Percent of minors remaining in programs 90 days following release	87%	94%	90%	90%	✓

Program Discussion: Camp Glenwood is expected to meet current year performance targets for both Headline Measures. The key outcomes of the program are release without a new sustained felony and continued participation in educational/vocational programs following release. The results of both measures remain positive despite an increase in the severity of delinquency of youth committed to the program. The increase in higher-risk youth is the result of fewer serious offenders being sent to the California Youth Authority. Efforts have been put in place to increase the number and percent of juveniles at the camp who complete self-improvement programs, including life skills, drug and alcohol education, and individual and group counseling. In addition, a daily Cognitive Skills Training program (COG) has been instituted. Use of this programming is expected to shorten stays in the residential portion of the Glenwood program, eliminate the waiting list, and make the program available to more problem youth each year. Reduction of the waiting list will also reduce Juvenile Hall overcrowding.

To support minors as they transition back to their communities from residential care, the Glenwood furlough program has been brought to full staffing. This critical two month period is supervised by Camp staff and probation officers working closely to develop customized individual case plans involving school and community providers who will work to ensure that behavioral changes made at Camp are sustained at home. A trend of a drop in felonies committed once a minor has completed the residential and furlough portion of the Glenwood program is expected to continue as the result of this program.

Major priorities over the next two years will include:

- Increasing the number of Juveniles who annually complete the Camp Glenwood program

PROGRAM HEADLINE MEASURES <u>Juvenile Hall</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Dollar value of community service work, community care and weekend work programs (in thousands)	\$242	\$218	\$212	\$215	No
Dollar value of savings in Juvenile Hall operation cost due to use of home supervision (in thousands)	\$744	\$872	\$850	\$1,580	No

Program Discussion: Juvenile Hall is not expected to meet current year performance targets for both Headline Measures. The alternative to custody community service programs have been reduced by 50% due to budget reductions, which resulted in the termination of a program that transported youth to and from work sites. The remaining program, which requires youth to transport themselves to designated work sites, limits the number and type of sites that can be served, but allows more youth to participate on each work crew, thereby lowering the cost of the program. The work program continues to be successful with a 94% completion rate and significant annual savings to the Department. It also provides a significant service contribution to local communities. To further reduce detention costs, the department has worked with the Courts to develop a new electronic monitoring detention program which became effective in September 2004 to supplement the existing Home Supervision Program. However, a later than anticipated start prevented full realization of savings in the current year. With the addition of qualifying post-adjudicated youth becoming eligible for electronic monitoring in April 2005, the savings from this program are expected to increase.

Major priorities over the next two years will include:

- Reducing the Juvenile Hall population
- Transitioning to the new Youth Services Center

PROGRAM HEADLINE MEASURES <u>Juvenile Intensive Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of program participants not committing new crimes	91%	86%	90%	86%	✓
Percent of Crossroad participants not placed in high level placement	93%	88%	89%	88%	✓

Program Discussion: Juvenile Intensive Services is expected to meet current year performance targets for both Headline Measures. In late 2004, the Juvenile Division implemented a broad reorganization of services to better meet the needs of the community as well as families and youth on probation. The resulting design relocated a variety of probation services in the communities so as to afford greater client access and to expand individual probation officer expertise by exposing staff to a variety of casework models. The Juvenile Division will continue to research, implement and provide target, evidenced-based interventions. These interventions are the key to youth achieving the goals in their plans and meeting the expectations of the juvenile court.

Major priorities over the next two years will include:

- Increasing the number of youth not re-offending while on probation
- Completing 85% of case plans within established timelines

PROGRAM HEADLINE MEASURES <u>Juvenile Prevention and Court Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of youth released from custody at intake	39%	48%	47%	51%	No
Percent of Intake diversion clients completing programs with no new law violations	89%	95%	93%	93%	✓

Program Discussion: Juvenile Prevention and Court Services is expected to meet current year performance targets for one of its two Headline Measures. The Juvenile Assessment and Referral Center collaborates with the Human Services Agency and Mental Health to provide intake clients immediate and appropriate services. The percentage point decrease in the number of youth released at intake is due to the fact that fewer youths are eligible for release. Despite the slightly lower number of referrals, those who are referred to appropriate services continue to experience a high rate of success. In FY 2004-05, 93% of those referred to diversion programs completed them with no new law violations. Diverting youths when appropriate remains a priority.

Major priorities over the next two years will include:

- Increasing the number of youth served on diversion/ prevention caseloads by 10%

PROGRAM HEADLINE MEASURES <u>Juvenile Supervision Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of intensive supervision field contacts conducted in the community or home	57%	57%	60%	60%	✓
Percent of probationers successfully completing probation without a new law violation	84%	85%	85%	90%	No

Program Discussion: Juvenile Supervision Services is expected to meet current year performance targets for one of its two Headline Measures. 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. With a caseload of approximately 60 clients, officers typically see each client three times per month for general supervision cases and five times per month for intensive cases. Caseloads have been temporarily affected by the reorganization of the Juvenile Division, but as the staffing structure stabilizes both the percent of clients seen in the field and ultimately their successful completion of probation is expected to rise.

Major priorities over the next two years will include:

- Increasing the number of youth not re-offending while on probation
- Completing 85% of case plans within division timelines

CORONER'S OFFICE

DEPARTMENT MEASURES Coroner's Office	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Cost per Investigation	\$989	\$994	\$1,025	\$935	No
Quality and Outcomes measures meeting performance targets	100%*	100%	80%	95%	✓

* 2003 actuals include measures that met targets as well as those showing progress from the prior year. Beginning in 2004, in order to improve efficiency in calculating this measure for all County programs, only those measures meeting targets have been counted.

Department Summary

The Coroner's Office anticipates that 80% of its Quality and Outcomes measures will meet or exceed current year targets. This represents a decrease in performance from the prior year. The two Quality and Outcomes measures that did not meet the target include: percent of cases receiving clinical inspection within 24 hours, which remains high at 97%; and percent of homicide cases under full jurisdiction of the Coroner's Office ready for release within three days, which was 96% rather than 100% due to a single case taking longer than three days. The cost per investigation has increased due to rising salaries and benefits costs.

The Coroner's Office will accomplish the following in the current year:

- Improve response time of Investigators
- Initiate replacement of the Coroner's Case Management System
- Improve the time it takes to make Coroner's Office reports available to decedents' families
- Improve disaster preparedness

Major priorities over the next two years will include:

- Maintaining customer survey rating of investigative services of at least 98% good or better
- Closing 82% of all cases reported to the Coroner's Office within 30 days
- Completing readiness for major disaster

Headline Measures Discussion

PROGRAM HEADLINE MEASURES <u>Coroner Investigations</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of cases closed within 30 days	N/A	75%	80%	75%	✓
Percent of survey respondents rating services as good or better (reported annually)	92%	96%	98%	95%	✓

Program Discussion: Coroner Investigations is expected to meet current year performance targets for both Headline Measures. The Investigations Unit has seen improvement in overall customer satisfaction, achieving a 98% satisfaction rating. This increase is due in part to the greater number and consistency with which the customer surveys are sent out, the time spent with family members either on scene or at the office, the central location in the County, and the willingness of all Coroner's Office staff to help customers however possible. Every effort is made to expedite the closure of cases in order to help ease the burden on survivors. This was added as a program performance measure last year with a target of closing 75% of all cases within 30 days. Making this a priority, the Coroner's Office now expects to exceed the target with 80% of cases being closed within 30 days. Cases that take longer than 30 days are being reviewed in order to streamline the process.

Major priorities over the next two years will include:

- Maintaining customer survey rating of investigative services of at least 98% good or better
 - Closing 82% of all cases reported to the Coroner's Office within 30 days
 - Completing readiness for major disaster
-

PROGRAM HEADLINE MEASURES <u>Coroner Pathology</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of reported deaths for which autopsies are conducted	15%	15%	15%	20%	✓
Percent of deaths ready for release in one day	92%	98%	94%	94%	✓

Program Discussion: Coroner Pathology is expected to meet current year performance targets for both Headline Measures. The percent of reported deaths for which autopsies are conducted has remained steady and better than target. The Pathology division is working to maintain or reduce the number of cases receiving autopsy by conducting clinical inspections as appropriate. With recent turnover of the doctors, this approach has been emphasized. The lower number is a reflection of due diligence and effective investigative techniques. Turnaround time for all cases remains on target with 94% of all deaths ready for release within three days for homicides and within one day for all other cases.

Major priorities over the next two years will include:

- Releasing 94% of cases within one day
 - Limiting autopsies to 15% of reported deaths
-

ENVIRONMENTAL SERVICES AGENCY (ESA)

AGENCY MEASURES Environmental Services Agency (ESA)	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Agency cost per resident for services: Unincorporated County	\$216	\$246	\$244	--	--
Agency cost per resident for services: Library Services	\$49	\$52	\$55	--	--
Agency cost per resident for services: Countywide Services	\$25	\$22	\$30	--	--
Number of park and open space acres in county: County Parks	14,164	15,576	15,576	--	--
Number of park and open space acres in county: All Jurisdictions including County Parks	100,718	104,026	104,026	--	--
Quality and Outcomes measures meeting performance targets	71%*	58%	70%	94%	No

* 2003 actuals include measures that met targets as well as those showing progress from the prior year. Beginning in 2004, in order to improve efficiency in calculating this measure for all County programs, only those measures meeting targets have been counted.

Agency Summary

The Environmental Services Agency (ESA) anticipates that 70% of its Quality and Outcomes measures will meet or exceed current year performance targets. 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.

ESA will accomplish the following in the current year:

- Agriculture, Weights and Measures – Continue roll out of the price scanner inspection program, increase efficiencies resulting from computer upgrades, and implement new Sudden Oak Death quarantine regulations that affect shipments of nursery stock out of the county
- Animal Control – Continue steps to increase the percentage of animals adopted and the percentage of animals returned to their owner, so that fewer unwanted animals are being euthanized
- Parks and Recreation – Focus on working with groups of volunteers rather than individuals to maximize volunteer contributions, and complete several special projects
- Planning and Building – Make improvements to the County's Geographic Information System (GIS), upgrade the automated permit-processing system in preparation for expansion of online capabilities, and complete revisions to the countywide Transportation Plan

Each Division has identified specific priorities for improving performance within its programs, which are reflected in the program discussion sections of this report. Agency priorities over the next two years will include:

- Regularly monitoring and reviewing performance throughout the Agency to ensure that Divisions are improving or maintaining services based on established goals
- Improving customer satisfaction Agency-wide

Headline Measures Discussion

ENVIRONMENTAL SERVICES ADMINISTRATION

PROGRAM HEADLINE MEASURES <u>Environmental Services Administration</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of measures monitored/reviewed within one week after quarterly reporting period	100%	100%	100%	100%	✓
Percent of Customer Survey respondents rating Environmental Services Agency services good or better	91%	91%	93%	93%	✓

Program Discussion: ESA Administration is expected to meet current year performance targets for both Headline Measures. Staff has focused its efforts in the current year on streamlining everyday operating procedures throughout the Agency, and continuing community outreach efforts to increase Agency visibility. The Division also led in the recruitment of three key division head positions.

Major priorities over the next two years will include:

- Ensuring that 100% of all measures are monitored and reviewed within one week after each reporting period
- Achieving an overall agency wide customer satisfaction rating of 93% or better

FIRE PROTECTION

PROGRAM HEADLINE MEASURES <u>Fire Protection Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of Fire and Emergency Medical Service calls responded to within time criteria established for medical response by County Emergency Medical Services	96%	92%	95%	95%	✓
Percent of plan reviews completed within 10 working days of submittal of all required documents	89%	94%	90%	90%	✓

Program Discussion: ESA Fire Protection, provided contractually by the California Department of Forestry (CDF), is expected to meet current year performance targets for both Headline Measures. Fire Protection has focused its efforts on training staff on subjects such as fire control, emergency medical services, and hazardous materials. The staff also received a \$249,606 grant from the Federal Emergency Management Agency (FEMA) and will use this grant funding to upgrade self-contained breathing apparatus, and replace aging protective clothing and radios. In addition, the grant will be used to purchase a thermal imaging camera and state-of-the-art cardiopulmonary resuscitation equipment. These two items are critical in the early detection of fires in homes and to resuscitate heart attack victims.

Major priorities over the next two years will include:

- Responding to at least 95% of all fire and emergency medical service calls within established timeframes
- Ensuring that 90% of plan reviews are completed within ten working days
- Completing replacement of emergency operational equipment
- Achieving an overall customer satisfaction rating of 90% or better
- Completing review of the facilities improvement plan

COUNTY SERVICE AREA # 1

PROGRAM HEADLINE MEASURES <u>County Service Area #1</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of Fire and Emergency Medical Service calls responded to within time criteria established for medical response by County Emergency Medical Services	96%	82%	95%	98%	No
Average Response time for Sheriff's priority CAD dispatch calls (in minutes)	5.0	5.9	6.5	6.0	No

Program Discussion: CSA #1 is not expected to meet current year performance targets for both Headline Measures. Staff expects to come in below the target of 98% for fire and EMS calls responded to within the time criteria established, and is projecting a figure of 95%. However, this projection exceeds the standard set by the County of 94%, and is greater than the result of 82% from the prior year. The reason the target will not be achieved is likely due to the widespread and rural nature of the CSA #1 area resulting in varying response times. The average response time for Sheriff emergency response calls is also projected to fall below target. However, the variation of less than .5 seconds is not significant, and may in part be due to a policy of driving "code blue" only in exceptional cases. The focus for CSA #1 this year has been on placing into service state-of-the-art cardio-pulmonary resuscitation equipment, and continuing outreach to community residents.

Major priorities over the next two years will include:

- Responding to fire and emergency medical service calls within the established time criteria at least 95% of the time
- Achieving an average response time of 6.5 minutes or less for priority CAD dispatch calls
- Achieving an overall customer satisfaction rating of 85% or better for police services

ANIMAL CONTROL

PROGRAM HEADLINE MEASURES <u>Animal Control Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of adoptable animals adopted	97%	98%	99%	99%	✓
Percent of animals returned to owner	15%	14%	20%	15%	✓

Program Discussion: ESA Animal Control is expected to meet current year performance targets for both Headline Measures. Staff expects to reach the target of 99% of adoptable animals adopted, and the percent of animals returned to owner is projected to exceed the target, resulting in fewer unwanted animals being euthanized. This was accomplished through several efforts, such as increased staff training, a re-evaluation of adoption guidelines, and the introduction of a foster care program. Animal Control Services for all of San Mateo County are performed through a contract with the Peninsula Humane Society (PHS). A contract amendment was negotiated in the current year, extending the PHS contract an additional two years through FY 2007-08.

Major priorities over the next two years will include:

- Ensuring that at least 98% of adoptable animals are adopted
- Ensuring that at least 15% of animals are returned to owner
- Completing revisions to the dangerous animal ordinance

UC COOPERATIVE EXTENSION

PROGRAM HEADLINE MEASURES <u>UC Cooperative Extension</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of customer survey respondents rating services good or better	80%	75%	80%	80%	✓
Percent of 4-H animal project members passing proficiency testing	85%	70%	85%	85%	✓

Program Discussion: UC Cooperative Extension is expected to meet current year performance targets for both Headline Measures. Staff expects to reach its target of 80% of customer survey respondents rating services good or better and that 85% of 4-H animal project members will pass proficiency testing. While service levels have remained high, it is anticipated that performance will improve in the future given that several UC staff have been out in the current year. UC staff continue to focus efforts on providing research and educational programs in the areas of agriculture, 4-H youth development, nutrition education, marine science and landscape horticulture.

Major priorities over the next two years will include:

- Achieving an overall customer satisfaction rating of 85% or better
- Ensuring that at least 45% of youth are served

AGRICULTURAL COMMISSIONER/SEALER

PROGRAM HEADLINE MEASURES <u>Administration and Support</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of Biologist/Standards Specialists who hold all Agricultural and Weights and Measures state professional licenses	50%	60%	81%	60%	✓
Percent of customer satisfaction survey respondents rating services good or better	98%	98%	98%	98%	✓

Program Discussion: The Agricultural Commissioner/Sealer Administrative Program is expected to meet current year performance targets for both Headline Measures. Administration has focused its efforts on reorganizing staff assignments following the layoff of four Biologist/Standards Specialists due to the loss of State funding, analyzing the weights and measures device inspection program to identify new device locations which will result in increased revenues, and upgrading computer equipment to allow for greater efficiency.

Major priorities over the next two years will include:

- Achieving an overall customer satisfaction rating of 98% or better
- Ensuring that 100% percent of Biologist/Standards Specialists hold all agricultural and weights and measures State professional licenses

PROGRAM HEADLINE MEASURES <u>Consumer Protection</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of agricultural businesses in compliance with state regulations or standards	96%	93%	95%	95%	✓
Percent of businesses in compliance with weights and measures consumer protection requirements	95%	86%	78%	78%	✓

Program Discussion: The Agricultural Commissioner/Sealer Consumer Protection Program is expected to meet current year performance targets for both Headline Measures. The Program includes a variety of agricultural and weights and measures regulatory inspection services including inspections of agricultural products to ensure pest cleanliness, and inspections to check the accuracy of various types of scales, commercial meters and gasoline pumps. The decrease in compliance with weights and measures consumer protection requirements seen from FY 2003-04 to FY 2004-05 is likely due to the implementation of additional retail price scanner inspections resulting in rates initially decreasing, as many businesses have never had an inspection of their system. The focus in the current year has included continued implementation of the price scanner inspection program, and initiation of a water dispenser device inspection program to ensure consumers receive the amount of water they pay for.

Major priorities over the next two years will include:

- Ensuring that 96% of agricultural businesses are in compliance with state regulations and standards
- Ensuring that 80% of businesses are in compliance with weights and measures consumer protection requirements

PROGRAM HEADLINE MEASURES <u>Environmental Protection</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of agricultural and pest control businesses in compliance with pesticide regulatory requirements	95%	99%	96%	96%	✓
Number of interceptions of harmful pests subject to state quarantine actions	2,123	1,474	275	275	✓

Program Discussion: The Agricultural Commissioner/Sealer Environmental Protection Program is expected to meet current year performance targets for both Headline Measures. The decrease in interceptions of harmful pests seen from FY 2003-04 to FY 2004-05 is due to an 82% reduction in the High Risk Pest Exclusion contract funded by the State, resulting in four staff layoffs. Environmental Protection staff have focused efforts on reorganizing work assignments due to this significant funding cut in order to maximize service delivery. The Program has also continued improvement of employee skill levels in the areas of pest identification, integrated pest management and alternative methods of pest control.

Major priorities over the next two years will include:

- Ensuring that 96% of agricultural and pest control businesses are in compliance with all pesticide regulatory requirements
- Intercepting 100 harmful pests subject to state quarantine actions

PARKS AND RECREATION

PROGRAM HEADLINE MEASURES <u>Administration and Support</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Number of park reservation calls taken	3,794	3,479	3,200	3,200	✓
Percent of Customer Survey respondents rating services good or better	90%	83%	88%	90%	No

Program Discussion: Parks and Recreation Administration is expected to meet current year performance targets for one of its two Headline Measures. It expects to reach its target of 3,200 reservation calls taken. The percent of customer survey respondents rating services good or better is projected to come in just under target. However, the estimate of 88% does reflect an increase from the prior year. The focus for Parks Administration in the current year has been toward recruitment of several ranger positions due to retirements, working with the Parks for the Future Committee regarding parks funding, improving the website, and providing oversight on a number of large capital projects. Additional focus has been placed on increasing the return of customer satisfaction surveys.

Major priorities over the next two years will include:

- Ensuring that at least 3,300 park reservation calls are taken
- Achieving an overall customer satisfaction rating of 90% or better
- Improving planning and environmental stewardship through completing a minimum of 19 planning projects

PROGRAM HEADLINE MEASURES <u>Operations and Maintenance</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Number of visitors	1,939,762	1,753,184	2,050,000	2,050,000	✓
Number of volunteer hours	27,300	30,411	23,000	27,500	No

Program Discussion: Parks Operations and Maintenance Program is expected to meet current year performance targets for one of its two Headline Measures. It expects to meet its current year target for number of visitors, and represents a modest increase from the prior year. The number of volunteer hours is not expected to meet target and reflects a decrease from the prior year. This may be due to staff reductions minimizing the ability for staff to plan, lead and supervise volunteer projects. One strategy to address this issue has been to focus on working with groups of volunteers rather than individuals in order to maximize volunteer contributions and minimize necessary staff supervision. Given several years of budget reductions, the focus in this program has been on identifying the essential functions necessary to keep parks running, primarily in the areas of health and safety, and focusing on the facilities with the highest number of users.

Major priorities over the next two years will include:

- Providing services for anticipated park attendance of 2,050,000 annually
- Increasing volunteer hours to 26,000 annually
- Achieving an overall customer satisfaction rating of 90% or better

PROGRAM HEADLINE MEASURES <u>Coyote Point Marina</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Annual number of launch ramp users	732	1,038	650	1,000	No
Percent of berth space filled	97%	88%	90%	95%	No

Program Discussion: ESA Parks and Recreation Coyote Point Marina is not expected to meet current year performance targets for both Headline Measures. The number of launch ramp users is expected to be lower this year and may be due in part to dredging activities. Additionally, staff is finding it difficult to accurately and consistently capture all launch ramp users. This measure will be revised next year to track the number of paid launch ramp users. The percent of berth space filled is below target, however exceeds the prior year figure of 88%. This is likely due to the last dredging episode, which caused several berthers to leave. New boats were not taken in before, during and after the dredging given that some vacancies are necessary in order to move boats around. Priorities in the current year have included continued marketing of Marina facilities and services, completion of several capital improvements, and completion of plans and specifications for Phase II of the dredging project.

Major priorities over the next two years will include:

- Maintaining berth occupancy at 90% or better
- Continuing to complete projects on the Marina's ten year capital projects plan
- Achieving an overall customer satisfaction rating of 88% or better

PLANNING AND BUILDING

PROGRAM HEADLINE MEASURES <u>Administration and Support</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of customers rating Division's services good or better	90%	86%	85%	85%	✓
Percent of availability of network during scheduled hours	99%	99%	99%	99%	✓

Program Discussion: ESA Planning and Building Administration and Support are expected to meet current year performance targets for both Headline Measures. Staff is projecting that customer survey respondents rating services good or better will meet the target of 85%, and the availability of the network during scheduled hours will remain constant at 99%. Emphasis has been placed on maintaining a reliable and progressive automation environment in order to increase customer satisfaction. Additional enhancements have also taken place in the Division's permit processing and tracking system in preparation for expansion of online capabilities to include processing simple permit applications, and scheduling inspections.

Major priorities over the next two years will include:

- Maintaining 99% availability of network during scheduled hours and implementing technology improvements
- Achieving an overall customer satisfaction rating of 85% or better
- Providing a well-maintained working environment
- Implementing recommendations of the Planning and Building Task Force

PROGRAM HEADLINE MEASURES <u>Development Review Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of customer survey respondents rating services good or better	89%	86%	86%	85%	✓
Number of building permits finalized	1,973	2,333	2,100	2,475	No

Program Discussion: ESA Planning and Building Development Review Services is expected to meet current year performance targets for one of its two Headline Measures. Development Review Center staff continue to receive high marks from customers for service delivery and knowledge. With full staffing at the counters, the overall rating should remain steady or possibly improve in the coming year. The number of building permits finalized is projected to fall below target. The lower number indicates a trend consistent with the number of permits issued, and results in a corresponding decrease in finalization of permits. Activity suggests more requests for permits related to alterations and additions to existing dwellings rather than construction of new dwellings. Despite an overall decline in permits issued, projected revenues are expected to remain strong.

Major priorities over the next two years will include:

- Achieving an overall customer satisfaction rating of 90% or better
- Finalizing 2,475 building permits and improve permit processing and enforcement procedures
- Maintaining staffing levels and provide training to both new and more experienced staff

PROGRAM HEADLINE MEASURES <u>Long Range Planning Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of projects/permits that implement the County's Shared Vision 2010 Commitments and Goals	100%	98%	100%	100%	✓
Percent of survey respondents rating services good or better	94%	--	75%	87%	No

Program Discussion: Planning and Building Long Range Planning Services is expected to meet the current year performance target for one of its two Headline Measures. The percent of survey respondents rating services good or better is estimated at 75%, below the target of 87%. This decrease is likely due to the minimal number of responses collected to this point, and may not be representative. Customer satisfaction was not tracked in FY 2003-04. The focus for staff in the current year has included state-certification of the Housing Element of the General Plan, certification of the San Carlos Airport Master Plan and Environmental Impact Report (EIR), and completion of transportation data related to revisions to the Countywide Transportation Plan.

Major priorities over the next two years will include:

- Ensuring that 100% of projects and programs implement the County's Shared Vision Commitments and Goals
- Achieving an overall customer satisfaction rating of 87% or better

HEALTH DEPARTMENT

DEPARTMENT MEASURES Health Department	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Health cost per capita	\$221	\$218	\$220	\$222	✓
Percent of clients with improved quality of life	76%	85%	80%	80%	✓
Quality and Outcomes measures meeting performance targets	80%*	71%	93%	85%	✓

* 2003 actuals include measures that met targets as well as those showing progress from the prior year. Beginning in 2004, in order to improve efficiency in calculating this measure for all County programs, only those measures meeting targets have been counted.

Department Summary

The Health Department anticipates that 93% of its Quality and Outcomes measures will meet current year targets, a 22-percentage point improvement from last year. The cost of health services per capita is estimated to outperform the target at approximately \$220, a 1% increase over last year. The percentage of clients indicating an improved quality of life, determined by aggregating customer satisfaction survey ratings for several programs across the Department, will also meet the target.

The Health Department will accomplish the following in the current year:

- Health Administration—maintain current Net County Cost levels through revenue enhancement strategies and cost reduction/containment initiatives; continue the growth trend in countywide health insurance enrollments for the Children's Health Initiative (Healthy Kids, Healthy Families, and Medi-Cal programs), thus increasing access to health care; and continue to monitor and identify emerging community health trends.
- Emergency Medical Services (EMS) —utilize the EMS data system in evaluating treatments and developing reports to improve patient care and system performance.
- Aging and Adult Services—continue work with the San Mateo Medical Center (SMMC) to enhance the continuum of services and build community placement capacity through the Ron Robinson Senior Care Center and the Burlingame Long Term Care facility; work with the State and the Health Plan of San Mateo (HPSM) in implementing the Long Term Supportive Services Program (LTSSP) by developing a uniform assessment tool for medical and social services providers.
- Environmental Health Services—conduct inspection audits to ensure standardization among inspectors; emphasize completion of inspections of apartments, detention facilities, and mobile home parks; increase Household Hazardous Waste (HHW) disposal opportunities to the public with the opening of the new Tower Road facility; and implement the handheld pilot project in the Retail Food Inspection program, using this as a model for future expansion to other inspection programs.
- Food and Nutrition Services—continue providing high quality services to a significantly restructured clientele base and ensuring high customer satisfaction ratings.
- Mental Health Services—implement "Cultural Competence Plan" objectives including completion of the Latino access and retention quality improvement study; complete the implementation of the new client fee collections policy; participate in a statewide coalition to select and purchase a new mental health information system; provide caseload data for all staff, including productivity and documentation compliance reports; shorten the length of stay in group home placements for seriously emotionally disturbed youth by increasing placements at the Canyon Oaks facility; expand usage of the Wrap Around Program; reduce utilization of Acute Hospital and Psychiatric Emergency Services (PES) visits; utilize Mental Health Statistics Improvement Program (MHSIP) data to improve service delivery; and continue use of the LOCUS instrument as a tool for assessing the appropriate level and intensity of care.
- Public Health Services—strengthen program evaluation capability by conducting KAB (knowledge, attitude, and behavior) surveys; develop the capability to capture discrete (unduplicated) data on clients served; increase child immunizations through support of efforts to initiate the immunization registry at SMMC; and explore the use of electronic management systems for programs that currently rely on paper records.
- Correctional Health Services—continue to meet the healthcare component of Title 15 accreditation standards at all facilities; and reduce the time necessary to complete required tuberculosis (TB) assessments.

Major priorities over the next two years will include:

- Implementing program improvements—enhancing communicable disease service capacity in Public Health; developing a correctional health treatment center or a cost-effective alternative for contracted inpatient inmate mental health services; and developing strategies for sustaining the Children’s Health Initiative in collaboration with the Health Plan of San Mateo (HPSM), the Hospital Consortium, and other community organizations and funding entities.
- Reducing healthcare disparities—following up on the Healthy Communities Summit by identifying strategies for reducing healthcare disparities and developing an action plan for implementing the identified strategies.
- Identifying and implementing new health initiatives such as pediatric obesity prevention, chronic disease management, and Children’s System of Care improvements.
- Ensuring service coordination with SMMC—continuing collaborative work with the Medical Center on high priority programs including the Ron Robinson Senior Care Center, Long Term Care, mental health services, expanded communicable disease capacity, and AIDS 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 Health Insurance Portability and Accountability Act (HIPAA) compliance; enhancing patient information to improve clinical effectiveness; improving billing functioning and capability; and updating the Department strategic plan for information technology.

Headline Measures Discussion

HEALTH ADMINISTRATION

PROGRAM HEADLINE MEASURES <u>Health Administration</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Number of eligible San Mateo County residents enrolled in health insurance: Medi-Cal	60,000	60,927	62,000	63,000	No
Number of eligible San Mateo County residents enrolled in health insurance: Healthy Families	6,372	7,074	7,800	7,800	✓
Number of eligible San Mateo County residents enrolled in health insurance: Healthy Kids	2,850	4,861	5,500	5,800	No
Percent of current health partnerships indicating an increased capacity to address health needs	100%	90%	90%	90%	✓

Program Discussion: Health Administration expects to meet current year performance targets for two of four Headline Measures. The recent dramatic growth rate in the number of eligible County residents enrolled in health insurance programs has begun to slow due to program disenrollments. It is estimated that the current year growth target will be met for Healthy Families, but not for Medi-Cal and Healthy Kids. State Medi-Cal policy changes have led to a higher rate of disenrollment in this program. The Healthy Kids disenrollment rate has been higher than projected, and though additional interventions are expected to mitigate this trend, the current target will not be met. Since enrollments in both Medi-Cal and Healthy Kids now show slower growth trends, future targets will be adjusted accordingly.

Major priorities over the next two years will include:

- Enrolling an additional 1,500 children and adults in health insurance programs and increasing retention rates
- Ensuring at least 95% of health partnerships indicate an increased capacity to address health needs
- Maximizing inter- and intradepartmental program and service coordination
- Seeking ways to lower Net County Cost

EMERGENCY MEDICAL SERVICES (EMS)

PROGRAM HEADLINE MEASURES <u>Emergency Medical Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of patients with extremity injuries reporting pain relief after paramedic intervention	65%	50%	48%	48%	✓
Percent of EMS calls responded to on time: Ambulance	95%	94%	92%	94%	No
Percent of EMS calls responded to on time: Fire First Response	98%	98%	98%	98%	✓

Program Discussion: Emergency Medical Services expects to meet current year performance targets for two of its three Headline Measures. A new performance measure is now being used to monitor the percentage of patients with blunt extremity injuries who report pain relief. This will provide a key indicator of the appropriateness of pre-hospital care provided by EMS contractors, and it is projected that this year's performance of 48% will be achieved. As of mid-year, there were 19,157 calls received for 9-1-1 medical response, similar to recent volume levels that have averaged just under 40,000 over the past three years. On-time responses are projected at 92% for ambulance—slightly lower than originally estimated although well above the contractual requirement—and are expected to continue at 98% for paramedics.

Major priorities over the next two years will include:

- Achieving a rating of 55% of patients with extremity injuries reporting pain relief after paramedic intervention
- Maintaining on-time response rates of at least 92% for ambulance calls and 98% for fire first responders
- Maintaining an 88% customer satisfaction rating

AGING AND ADULT SERVICES

PROGRAM HEADLINE MEASURES <u>Conservatorship Program</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of cases managed by the Public Guardian in which no fiduciary claims were filed against the Division	99%	99%	99%	99%	✓
Percent of probate conservatees for whom the Conservatorship Program has medical consent authorization	76%	75%	75%	75%	✓

Program Discussion: The Conservatorship Program expects to meet current year performance targets for both Headline Measures. The program continues to operate with virtually no fiduciary claims against the cases being managed. Securing medical consent authorization enables program staff to make medical treatment decisions on behalf of conservatees who cannot make such decisions independently, thus increasing the level of patient care. This rate has remained stable at 75% or better over the past three years and is expected to meet the current year target.

Major priorities over the next two years will include:

- Ensuring no fiduciary claims against the Division for at least 99% of cases managed
- Obtaining medical consent authorization for at least 75% of probate conservatees
- Increasing capacity for conservatee placements
- Implementing the Long Term Supportive Services Program (LTSSP)
- Developing an older adult system of care

PROGRAM HEADLINE MEASURES <u>Community-Based Programs</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of Adult Protective Services (APS) cases that are effectively resolved and stabilized for at least twelve months	86%	87%	85%	85%	✓
Percent of severely impaired clients maintained in an independent setting through case management	82%	92%	83%	80%	✓

Program Discussion: Community-Based Programs expects to meet or exceed current year performance targets for both Headline Measures. Adult Protective Services (APS) cases effectively resolved and stabilized for at least twelve months has remained at a stable percentage over the past three years. The percent of severely impaired clients maintained in an independent setting through case management is projected to outperform the current 80% target.

Major priorities over the next two years will include:

- Resolving and stabilizing at least 85% of APS cases for a minimum of 12 months
- Achieving a customer satisfaction rating of 97%
- Expanding program involvement of seniors and adults with disabilities
- Developing an elder death review team
- Finalizing the elder abuse protocol
- Implementing the Long Term Supportive Services Program (LTSSP)
- Establishing an in-house caregiver support program
- Developing an older adult system of care

PROGRAM HEADLINE MEASURES <u>IHSS Public Authority</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of consumers without caregiver resources who find an IHSS provider through the Public Authority registry	97%	98%	98%	98%	✓
Percent of caregiver survey respondents rating services good or better	96%	98%	97%	97%	✓

Program Discussion: The In-Home Supportive Services (IHSS) Public Authority (PA) expects to meet current year performance targets for both Headline Measures. Consistently high achievement over the past three years indicates success in assisting consumers to find qualified caregivers and in providing training and other needed services to caregivers, with CPR and First Aid training for providers added this year.

Major priorities over the next two years will include:

- Ensuring at least 98% of potential customers find caregiver resources through the PA Registry
- Maintaining a satisfaction rating of at least 97% from caregivers
- Continuing to enhance the protection of consumers and caregivers

ENVIRONMENTAL HEALTH

PROGRAM HEADLINE MEASURES <u>Environmental Health Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of permitted facilities receiving an annual inspection	88%	91%	92%	92%	✓
Gallons of Household Hazardous Waste diverted from landfill disposal	109,058	112,540	118,208	115,000	✓

Program Discussion: Environmental Health Services expects to meet or exceed current year performance targets for both Headline Measures. There has been a favorable growth trend in annual inspections of permitted facilities over the past three years, with a currently estimated inspection rate equaling the target of 92%; this rate exceeds the minimally acceptable level. Household Hazardous Waste (HHW) diverted from landfill disposal continues to grow, attributable in part to enhancements of the Division's website this year enabling online HHW appointments, and is estimated to finish the current year approximately 3% above the target level of 115,000 gallons.

Major priorities over the next two years will include:

- Inspecting at least 92% of permitted facilities annually
- Diverting at least 118,000 gallons of household hazardous waste from landfills
- Maintaining a customer satisfaction rating of 90% or better
- Responding to 85% of complaints within the required time period
- Evaluating the potential expansion of handheld field inspections beyond the retail food inspection pilot program
- Implementing science-based inspection criteria in food inspections

FOOD AND NUTRITION SERVICES

PROGRAM HEADLINE MEASURES <u>Food and Nutrition Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of customer survey respondents rating services good or better	84%	86%	85%	85%	✓
Number of customers provided with nutrition consultations*	597	573	680	680	✓

*Nutritional assessment/consultation is given to AIDS Clinic patients and incarcerated juveniles/adults who are on a restricted diet or have been identified through a medical exam conducted upon incarceration.

Program Discussion: Food and Nutrition Services expects to meet current year performance targets for both Headline Measures. The aggregate customer satisfaction rating for the current clientele mix is projected to meet the 85% target, which includes survey results from new service areas added this year at Canyon Oaks and the San Mateo County Headstart Program. Nutritional consultations for the customer base currently being served, including Canyon Oaks, are also estimated to achieve the target of 680.

Major priorities over the next two years will include:

- Maintaining an aggregate customer satisfaction rating of 85%
- Providing nutritional consultations to 680 customers, as well as additional nutrition education services
- Increasing the cost-effectiveness of food services operations

MENTAL HEALTH

PROGRAM HEADLINE MEASURES <u>Mental Health Administration</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of staff satisfaction	91%	90%	90%	90%	✓
Percent of staff familiarity with mission/strategic initiatives	93%	90%	90%	90%	✓
Percent increase in third party revenues and client fees over prior year	0%	10%	0%	2%	No

Program Discussion: Mental Health Administration expects to meet current year performance targets for two of its three Headline Measures. Success of recent staff development activities is reflected in high percentages of staff satisfaction and familiarity with the mental health mission and strategic initiatives being taken. The significant increase in third party revenues and client fees of 10% achieved last year will not be repeated in the current year. Heightened federal Medicaid compliance requirements pursuant to the Balanced Budget Act led to a slight reduction in billing for those services that did not fully comply with documentation requirements. In addition, budget reductions and a hiring freeze resulted in fewer services and less revenue. However, with corrective compliance training in place, a two percent increase is projected for this measure over each of the next two years.

Major priorities over the next two years will include:

- Maintaining a 90% rating for staff satisfaction and staff familiarity with mission/strategic initiatives
- Increasing third party revenues and client fees over the prior year by 2% annually
- Improving business capabilities and reporting

PROGRAM HEADLINE MEASURES <u>Mental Health Youth Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Number of out-of-home placements (group home level Countywide by Mental Health, Probation, and Human Services Agency)	163	160	163	163	✓
Percent of survey respondents who agree or strongly agree that they are satisfied with services received: Parents	N/A	94%	94%	85%	✓
Percent of survey respondents who agree or strongly agree that they are satisfied with services received: Youth	N/A	75%	85%	85%	✓

Program Discussion: Mental Health Youth Services expects to meet current year performance targets for all Headline Measures. Achievement of the target of 163 or fewer out-of-home placements at the group home level (smaller numbers are better) is partly attributable to the recently opened Canyon Oaks facility as well as success in meeting the treatment needs of younger, more severely disturbed children entering the system who often require the more restrictive setting of a group home placement. The customer satisfaction instrument is in its second year of use, with performance exceeding the target for parents and meeting the target for youth. A goal over the next two years is to maintain or improve upon these results with expanded levels of service funded by the Mental Health Services Act (Proposition 63).

Major priorities over the next two years will include:

- Limiting out-of-home placements to 163 or less
- Maintaining a parent and youth customer satisfaction rating of 85%
- Increasing third party revenues and insurance enrollments

PROGRAM HEADLINE MEASURES <u>Mental Health Adult Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Number of Psychiatric Emergency Services (PES) days	2,984	3,118	3,000	3,000	✓
Number of psychiatric inpatient days	10,222	11,167	12,000	12,000	✓
Percent of customer survey respondents indicating they have benefited from mental health treatment: Able to deal more effectively with daily problems	90%	96%	95%	92%	✓
Percent of customer survey respondents indicating they have benefited from mental health treatment: Better able to control their life	88%	94%	95%	90%	✓

Program Discussion: Mental Health Adult Services expects to meet current year performance targets for all Headline Measures. It is estimated that the number of acute hospitalization days will meet the target of 12,000 or below, and that Psychiatric Emergency Services (PES) days will be held at 3,000 or less. This year, staff created a centralized placement and review team to assist PES and acute units with more efficient discharge planning and linkage to outpatient resources. Of the customers surveyed, it is estimated that 95% of respondents will indicate they both deal more effectively with daily problems and are better able to control their lives.

Major priorities over the next two years will include:

- Maintaining an average yearly rate per client of 1.34 acute hospitalization days and .37 PES days (revised Headline Measures replacing number of PES and psychiatric inpatient days beginning in FY 2005-06)
- Maintaining an aggregate customer satisfaction rating of 91%

PUBLIC HEALTH

PROGRAM HEADLINE MEASURES <u>Disease Control and Prevention</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of customer survey respondents rating services good or better	94%	98%	96%	96%	✓
Percent of clients demonstrating improvement in knowledge, attitudes, and behavior (KAB) regarding disease prevention, control, and treatment	94%	90%	90%	90%	✓

Program Discussion: Disease Control and Prevention expects to meet current year performance targets for both Headline Measures. For each of the last three years, customer satisfaction ratings have been above 95%. This year's success in developing and implementing smallpox vaccination programs to deal with the vaccine shortage likely contributed to the continued high rankings. Results from the new KAB survey instrument have been 90% or above.

Major priorities over the next two years will include:

- Achieving a KAB rating of 90%
- Maintaining a 95% customer satisfaction rating
- Improving the efficiency and utilization of services

PROGRAM HEADLINE MEASURES <u>Family Health Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of infants (0-12 months old) served who are breastfed	76%	77%	78%	78%	✓
Percent of infants (0-12 months old) served 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	67%	69%	70%	70%	✓
Percent of low-income children up-to-date on immunizations at age two: Healthy People 2010 Goal	90%	90%	90%	90%	Benchmark

Program Discussion: Family Health Services (FHS) expects to meet current year performance targets for both Headline Measures (non-benchmark in the above table). The national Healthy People 2010 benchmark standard for breastfeeding—75% of infants 0 to 12 months old—is already being exceeded. This year the Women Infants and Children (WIC) Breastfeeding Care Center received a three-year grant from First 5 for promotional and support activities that will increase the capacity for breastfeeding. For low-income immunizations, small but steady improvement has been made over the past three years, although further work is needed to reach the national Healthy People 2010 benchmark of 90%. With the anticipated participation by the Medical Center in the Bay Area Regional Immunization Registry, it is expected that this rate will continue to increase by 2% to 3% a year, which would result in an immunization rate of approximately 88% by year of 2010.

Major priorities over the next two years will include:

- Maintaining the infant breastfeeding rate of 78%
- Improving the immunization rate to 72% of children at age two
- Maintaining a customer satisfaction rating of over 95%

CORRECTIONAL HEALTH

PROGRAM HEADLINE MEASURES <u>Correctional Health Medical Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of mentally ill inmates engaging in treatment by receiving medications	42%	53%	58%	40%	✓
Percent of offenders receiving timely histories and physicals: Youth	100%	99%	95%	95%	✓
Percent of offenders receiving timely histories and physicals: Adults	94%	99%	95%	95%	✓

Program Discussion: Correctional Health Services expects to meet current year performance targets for all Headline Measures. Although the percent of mentally ill inmates engaging in treatment by receiving medications will vary considerably with population fluctuations, the data indicate a considerable exceeding of target and effective engagement in treatment overall. The percent of histories and physicals for both youth and adults has stabilized at rates that are above expectations and also exceed accreditation standards.

Major priorities over the next two years will include:

- Performing 100% of juvenile and 95% of adult histories and physicals in a timely manner
- Ensuring that at least 48% of mentally ill inmates are engaging in treatment by receiving medications
- Maintaining jail accreditation
- Participating in development of a the new juvenile facility
- Increasing community and funding support for therapeutic community, jail-based programs

SAN MATEO MEDICAL CENTER (SMMC)

DEPARTMENT MEASURES San Mateo Medical Center (SMMC)	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
San Mateo Medical Center cost per capita	\$201	\$226	\$226	\$234	✓
Patient volume: inpatient days	45,687	103,609	126,000	136,915	No
Patient volume: outpatient visits	194,019	204,264	216,553	216,553	✓
Quality and Outcomes measures meeting performance targets	83%*	80%	79%	89%	No

* 2003 actuals include measures that met targets as well as those showing progress from the prior year. Beginning in 2004, in order to improve efficiency in calculating this measure for all County programs, only those measures meeting targets have been counted.

Department Summary

The San Mateo Medical Center (SMMC) anticipates that approximately 79% of its Quality and Outcomes measures will meet or exceed current year performance targets. Outpatient volume is estimated to meet target, while inpatient days will fall approximately 8% below target. The number of clinic visits has grown in each of the past three years, while inpatient visits reflects the longer-than-projected ramp up of volume at Burlingame Long Term Care. The cost per capita of SMMC services is projected to remain at \$226, no change from the prior year, which would be better the current target.

SMMC will accomplish the following in the current year:

- Reorganize various Clinic operations to improve patient service and operating efficiency
- Implement a broadly based recruitment strategy for filling nursing vacancies
- Implement new pharmacy management to reduce pharmaceutical costs
- Develop fiscal strategies to reduce the cost of providing indigent health care

Major priorities over the next two years will include:

- Cultivating growth and development—implementing the operational plan for Burlingame Long Term Care, developing and implementing formalized programs for seniors, finalizing plans and approvals for opening the Women's and Children's Services unit, and providing an expanded array of imaging services.
- Enhancing the utilization of human resources—developing new recruitment strategies for hard-to-fill positions.
- Improving Quality Assessment/Utilization Management—reducing Administrative Days, moving to a state of constant regulatory readiness, monitoring WELL Program-specific utilization, and conducting evaluations of high cost outsourced services for potential cost reduction and conversion to in-house operations.
- Ensuring financial strength—achieving the net income target (break-even), improving the revenue management cycle, and reducing the Net County Cost of providing indigent healthcare.

Headline Measures Discussion

ADMINISTRATION AND FINANCIAL SERVICES

PROGRAM HEADLINE MEASURES <u>Administration and Financial Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Net days in Accounts Receivable	74	64	70	65	No

Program Discussion: Administration and Financial Services does not expect to meet the current year performance target for its Headline Measure. Changes in payor mix have increased the number of complex accounts that require a longer processing period, resulting in a forecast of approximately five days over the target for net days in Accounts Receivable.

Major priorities over the next two years will include:

- Achieving a net income target of 0% (break-even)
- Maintaining no growth in County General Fund Contributions for Medical Center operations
- Ensuring adequate capital for strategic initiatives

QUALITY MANAGEMENT

PROGRAM HEADLINE MEASURES <u>Quality Management</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of Annual Quality Assessment/Improvement Plans submitted on schedule	53%	73%	100%	100%	✓
Number of Administrative Days	5,522	4,786	4,700	4,500	No

Program Discussion: Quality Management expects to meet current year performance targets for one of its two Headline Measures. Staff expects 100% of the Quality Assessment/Improvement Plans will be submitted on schedule, a dramatic improvement from the 53% achievement rate of two years ago, and more impressive since there are now 15 annual plans being monitored versus five in FY 2002-03. Administrative Days are lower than the prior year but estimated to be approximately 4% over the target of 4,500 (lower numbers are better) due to operational issues complicating the timely discharges of patients.

Major priorities over the next two years will include:

- Maintaining a 100% on-time submittal rate for Quality Management Plans
- Ensuring a state of constant regulatory readiness throughout SMMC

PATIENT CARE SERVICES

PROGRAM HEADLINE MEASURES <u>Patient Care Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Nursing Vacancy Rate	15%	12%	12%	12%	✓
Hours per month that Emergency Department (ED) was in Diversion Status	32	58	55	55	✓

Program Discussion: Patient Care Services expects to meet current year performance targets for both Headline Measures. Although the current 12% target for nursing vacancy rate is being met, the trend reflects continuance of a higher than desired vacancy rate due to a nationwide shortage of nurses, which is compounded in California by the pending implementation of stricter nurse-to-patient staffing ratios. The target will be lowered accordingly over the next two years while assessing the impact of a broad-based recruitment strategy that has been put in place. Reducing the Emergency Department (ED) hours in diversionary status from 58 per month in FY 2003-04 to an estimated 55 in the current year, which meets the current target, is due to improved diversion procedures and the appropriate movement of less acute patients to the clinic setting.

Major priorities over the next two years will include:

- Maintaining a nursing vacancy rate of no more than 14%
- Opening the Women's and Children's Services Unit by February 2006

ANCILLARY AND SUPPORT SERVICES

PROGRAM HEADLINE MEASURES <u>Ancillary and Support Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of survey respondents rating services good or better: Patients	N/A	N/A	85%	85%	✓
Percent of survey respondents rating services good or better: Physicians	N/A	N/A	85%	85%	✓
Percent of OB ultrasound imaging scheduling occurring within two months	N/A	80%	100%	85%	✓

Program Discussion: Ancillary and Support Services expects to meet or exceed current year performance targets for all Headline Measures. Customer satisfaction ratings for both patients and physicians are estimated at 85% good or better. Improved operational efficiency is reflected in a projected rate of 100% for OB ultrasound scheduling within two months, versus the current target of 85%.

Major priorities over the next two years will include:

- Performing 85% of OB ultrasound imaging scheduling within two months
- Achieving customer satisfaction ratings of 85% for both patients and physicians
- Implementing the initial stages of Picture Archiving and Communications Systems (PACS)
- Expanding laboratory and rehabilitation services to include the Burlingame Long Term Care campus
- Implementing a multidisciplinary nutritional patient care plan
- Increasing compliance with Point of Care Testing (POCT) protocols
- Implementing a pharmacy operations strategy

LONG TERM CARE SERVICES

PROGRAM HEADLINE MEASURES <u>Long Term Care Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of customer survey respondents rating services good or better: Burlingame Long Term Care	N/A	84%	93%	93%	✓
Percent of customer survey respondents rating services good or better: SMMC Long Term Care	91%	98%	93%	93%	✓

PROGRAM HEADLINE MEASURES <u>Long Term Care Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Number of patient falls: Burlingame Long Term Care	N/A	100	300	95	No
Number of patient falls: SMMC Long Term Care	107	101	96	96	✓

Program Discussion: Long Term Care (LTC) Services expects to meet current year performance targets for three of its four Headline Measures. Customer satisfaction ratings of 93% are projected for both Burlingame LTC and SMMC LTC programs. Current year accomplishments contributing to high patient satisfaction are maintaining a physical restraint-free environment at both facilities and achieving an infection attack rate of less than 5% through infection control surveillance. Patient falls are estimated to hold to the target of 96 at SMMC LTC, but at Burlingame are expected to reach 300, significantly above the target of 95. It is believed this is partly due to repeat falls by some of the patients, but more likely the target estimated at facility opening was too low and needs revision in next year's budget.

Major priorities over the next two years will include:

- Achieving a customer satisfaction rating of at least 93% at both LTC campuses
- Reducing patient falls by 5% at both LTC campuses
- Increasing occupancy at BLTC to 275 by FY 2005-06

AMBULATORY AND MEDICAL SERVICES

PROGRAM HEADLINE MEASURES <u>Ambulatory and Medical Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of clinic patients who have been assigned a Primary Care Provider	43%	79%	75%	75%	✓
Percent of clinic outpatient visits by payor: County	43%	40%	34%	38%	✓
Percent of clinic outpatient visits by payor: Medi-Cal/Medicare	45%	47%	52%	49%	✓
Percent of clinic outpatient visits by payor: Other Payor Sources	12%	13%	17%	13%	✓

Program Discussion: Ambulatory and Medical Services expects to meet current year performance targets for all Headline Measures. Year-end forecasts indicate continuation of recent program success in assigning Primary Care Providers (PCP), which has increased dramatically from 43% in FY 2002-03 to a current year estimate of 75%, and lowering the percentage of County-paid clinic outpatient visits versus other payor sources from 43% to 38% over the past three years.

Major priorities over the next two years will include:

- Assigning 78% of patients to PCPs
- Reducing WELL visits to 34% of total clinic visits
- Achieving a customer satisfaction rating of 94% or better

HUMAN SERVICES AGENCY (HSA)

AGENCY MEASURES Human Services Agency	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Cost per client receiving services funded by the Human Services Agency	\$938	\$721	\$721	\$938	✓
Average hourly wage at placement for HSA Customers enrolled in training programs	\$16.50	\$15.52	\$15.70	\$15.70	✓
Quality and Outcomes measures meeting performance targets	74%*	64%	93%	75%	✓

* 2003 actuals include measures that met targets as well as those showing progress from the prior year. Beginning in 2004, in order to improve efficiency in calculating this measure for all County programs, only those measures meeting targets have been counted.

Agency Summary

The Human Services Agency anticipates that 93% of Quality and Outcomes measures will meet current year targets. This is well above the target of 75%. It is expected to meet current year performance targets for all Headline Measures. The cost per client receiving services is estimated at \$721, below the target of \$938. And the average hourly wage at placement for HSA customers enrolled in training programs is projected at \$15.70, consistent with the target.

HSA will accomplish the following in the current year:

- Program Support – Ensure ongoing customer service excellence by providing skill-based leadership development training; and strengthen the technological infrastructure with the development of projects including One-e-App, DAISY, and the web-based application "Housing Our People Effectively" (HOPE), used by service providers in support of the county's homeless population
- Community Capacity Building – Expand transitional housing through the creation of Catherine's Center, a six bed facility serving women being released from jail, develop 20 housing units to support clients struggling with substance abuse, open Shelter Networks renovated First-Step for Families transitional housing facility, and develop 14 units of supportive housing for residents with co-occurring mental health and drug and/or alcohol abuse
- Economic Self-Sufficiency - Provide employment services to over 24,000 participants at PeninsulaWorks, serve over 5,000 dislocated airline workers and fund skills re-training for 282 clients through the Workforce Investment Board's special airport project; and in partnership with Genentech, train over 100 dislocated workers for new careers in biotech manufacturing
- Family Strength – Complete a community-wide assessment of Children and Family Services and develop an extensive System Improvement Plan (SIP), reduce illegal youth access to tobacco products in retail stores by 20% in Pacifica, San Mateo and South San Francisco; and partner with First 5 and the County Office of Education to launch Preschool For All designed to increase the quality and availability of preschool programs

Major priorities over the next two years will include:

- Designing and implementing technologies that support efficient, integrated service delivery including the mandated statewide CalWORKs Information Network (CalWIN)
- Implementing a strategic approach to ensure safety net services, and develop a ten year plan to end homelessness
- Promoting maximum employment of County residents including adults, youth and laid off workers through a range of training, job finding, job retention, and career advancement strategies
- Implementing strategies outlined in the System Improvement Plan designed to reduce child abuse and neglect by strengthening families through community and family-focused services
- Promoting access to preventive and other healthcare services to low-income families

Headline Measures Discussion

PROGRAM HEADLINE MEASURES <u>Program Support</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of help desk calls responded to within service level commitments: Critical calls	98%	99%	98%	98%	✓
Percent of help desk calls responded to within service level commitments: Non-critical calls	98%	98%	98%	98%	✓
Percent of customer survey respondents rating services good or better	94%	93%	90%	90%	✓

Program Discussion: HSA Program Support is expected to meet current year performance targets for all its Headline Measures. Staff is projecting that the percent of help desk calls responded to within service level commitments for both critical and non-critical calls will meet target, indicating that the help desk is able to meet the needs of these call requests and results in staff being able to maintain their work efficiency. The percent of customer survey respondents rating services good or better is also expected to meet target, with customer feedback generally indicating a high level of satisfaction. However, given the gradual decline over time, efforts are in place to increase satisfaction ratings. Priorities in the current year have included a focus on skill-based leadership development training, attended by over 350 staff and community partners; and a comprehensive assessment of the County's low-income client populations, in an effort to better understand the community and its customers. The Program also continues to strengthen its technological infrastructure with the development of projects including the One-e-App, DAISY, and the web-based application "Housing Our People Effectively" (HOPE), used by service providers in support of the county's homeless population. These systems improve cost effectiveness, increase the availability of accurate and timely information, improve customer response time, and result in better service to clients.

Major priorities over the next two years will include:

- Supporting delivery of high quality customer service to achieve overall customer satisfaction of 90% or better

PROGRAM HEADLINE MEASURES <u>Community Capacity Building</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Number of County funded affordable housing units developed and occupied each fiscal year	124	104	53	53	✓
Cumulative number of County funded affordable housing units developed and occupied	679	783	836	836	✓
Percent of clients needing <u>food</u> who were assisted by Core Service Agencies contracting with the Human Services Agency	96%	97%	96%	96%	✓
Percent of clients needing <u>housing</u> who were assisted by Core Service Agencies contracting with the Human Services Agency	63%	68%	68%	68%	✓

Program Discussion: HSA Community Capacity Building is expected to meet current year performance targets for all its Headline Measures. Staff expects to complete 53 County-funded affordable housing units this fiscal year including 32 units at Nugent Square in East Palo Alto, 10 units at Lakeside Apartments in Pacifica, and 11 units of HIP Housing in San Mateo. While the percent of clients needing food and/or housing and assisted by Core Service Agencies contracting with HSA is expected to meet target, there remains an ongoing need for safety net services. The number of individuals seeking services continues to increase; yet service capacity is limited due to resource constraints. HSA is supporting Core Service Agency providers by reviewing business plans, supporting the development of agency boards, and investigating other possible sources of funding. Additionally, a needs assessment and analysis of the entire safety net support structure will be conducted in the upcoming fiscal year.

In December 2004, the Board of Supervisors accepted a report from the Board Housing Committee recommending the creation of a Department of Housing. That report recommended the formation of a new Department of Housing, separate from the Human Services Agency, with a department head who reports directly to the County Manager and the Board of Supervisors. The formation of a Department of Housing would allow for a more focused approach to increasing the supply of affordable housing countywide, and create a greater awareness on the activities of the Housing Authority. Additionally, increased emphasis would be placed on long-range planning for housing, redevelopment, and economic development in the unincorporated areas. The services within this new department will include the Housing Authority and housing and community development activities. Services provided by the Center on Homelessness will remain within the Human Services Agency. Performance measurement reporting, beginning in FY 2005-06, will therefore reflect the organizational realignment of housing activities.

Major priorities over the next two years will include:

- Providing assistance to 96% of clients in need of food and 68% of clients in need of housing

PROGRAM HEADLINE MEASURES <u>Economic Self-Sufficiency</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of PeninsulaWorks participants employed in jobs six months after hire	89%	83%	87%	87%	✓
Percent of participants leaving cash aid with employment: California Work Opportunity and Responsibility to Kids (CalWORKs)	39%	60%	75%	60%	✓

Program Discussion: HSA Economic Self-Sufficiency is expected to meet current year performance targets for both its Headline Measures. The number of individuals accessing one-stop employment services from the various PeninsulaWorks sites continues to increase. Last year, PeninsulaWorks participants made more than 121,000 visits and received career planning, job search services, vocational skills assessment, and financial literacy services. Over 2,400 PeninsulaWorks participants are expected to receive intensive case management and training services provided through the Workforce Investment Act (WIA). A greater proportion of clients in PeninsulaWorks (70%) are being hired into jobs; and a higher percentage of these jobs are lasting for more than six months (87%). The rate of CalWORKs participants leaving with employment is expected to increase from 60% to 75%. These increases may be attributed to efforts in the Workfirst program, and increased integration of services. However, while some indicators are pointing to an economic recovery, this has yet to significantly improve the condition of the County's most vulnerable families. More than a quarter of the County's families earn less than \$50,000 per year, and HSA estimates that a family of three would need to earn \$62,568 to be self-sufficient.

Major priorities over the next two years will include:

- Assisting 65% of PeninsulaWorks enrolled participants to obtain jobs and 75% of CalWORKs participants to leave cash aid with employment
- Providing employment services to 20,000 PeninsulaWorks participants

PROGRAM HEADLINE MEASURES <u>Family Strength</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of child abuse / neglect referrals with a timely response: immediate response compliance	---	95%	95%	90%	✓
Percent of child abuse / neglect referrals with a timely response: 10 day response compliance	---	77%	90%	90%	✓
Percent of clients reducing or abstaining from alcohol and/or drug use at three months post intake	91%	76%	70%	70%	✓

PROGRAM HEADLINE MEASURES <u>Family Strength</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of clients reducing or abstaining from alcohol and/or drug use at nine months post intake	95%	78%	60%	60%	✓

Program Discussion: HSA Family Strength is expected to meet current year performance targets for all its Headline Measures. Children and Family Services (CFS) continues to work to prevent child abuse and neglect by strengthening families through community and family-focused services. A community-wide planning process conducted in 2004 resulted in the development of the CFS System Improvement Plan (SIP). The plan represents a service shift that increases access to preventive and early intervention services to help families achieve increased safety, well-being and stability before violent or abusive behavior becomes so severe it warrants filing dependency, delinquency and/or criminal judicial proceedings, or initiating more intensive levels of child welfare systems or substance abuse treatment intervention. Other efforts in the current year include the implementation of the Differential Response pilot, "Prevention...Protection...Permanence" in Daly City and Redwood City. This is a new community approach where a referral is received and although children are determined to be safe, the family has physical, social and/or economic support needs. Staff also expects to conduct 129 Team Decision Making Meetings (TDM); these multi-disciplinary meetings are designed to make placement decisions for children involved with the Child Welfare System and provide the community a greater voice in decision-making. TDMs were mandated for placement changes in the current year.

Alcohol, Tobacco and Other Drug (ATOD) treatment capacity continues to decrease due to the expiration of time-limited grant funding and reductions in funding. The estimate for clients reducing or abstaining from alcohol and/or drug use at three months and nine months post intake is projected at 70% and 60% respectively. Both measures are projected to decrease compared to prior years due to the influx of clients seen through Proposition 36 who have more complex treatment issues. Clients entering treatment under Proposition 36 tend to spend less time in treatment and often present with lengthy and severe treatment problems. Outpatient, day treatment, and residential care settings were initially indicated for their treatment needs but the high cost of services created a financial crisis. The program redesign was adjusted to be an outpatient model, which enabled the program to operate within its budgeted allocation; however, the new model places clients in a lower level of care, and the preliminary findings indicate that clients are not achieving the desired outcomes. Proposition 36 is not funded beyond FY 2005-06, and there is a potential that the current mandate may remain unfunded.

Major priorities over the next two years will include:

- Ensuring that children served do not experience a recurrence of maltreatment
- Maintaining percentage of clients reducing or abstaining from alcohol or drug use at 60% at six-months post-intake and 45% at twelve-months post-intake (changes in reporting intervals)
- Providing child care assistance to 3,100 children

PUBLIC WORKS

AGENCY MEASURES Public Works	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Road service cost per capita in Unincorporated San Mateo County	\$45	\$47	\$38	\$38	✓
Utilities service cost per capita in Unincorporated San Mateo County	\$79	\$61	\$102	\$102	✓
Electricity consumption in County maintained detention facilities (kilowatt hours)	16,833	15,154	16,500	16,500	✓
Electricity consumption in County maintained facilities for office space (kilowatt hours)	12,302	13,038	12,000	12,000	✓
Energy (gas) consumption in County maintained Detention Facilities (therms per 1,000 square feet)	899	910	875	875	✓
Energy (gas) consumption in County maintained facilities for Office Space (therms per 1,000 square feet)	496	479	450	450	✓
Quality and Outcomes measures meeting performance targets	68% *	75%	70%	83%	No

* 2003 actuals include measures that met targets as well as those showing progress from the prior year. Beginning in 2004, in order to improve efficiency in calculating this measure for all County programs, only those measures meeting targets have been counted.

Agency Summary

Public Works anticipates that 70% of its Quality and Outcomes measures will meet or exceed current year performance targets. A review of Headline Measures for all Public Works programs and services indicates 76% will meet 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 are expected to meet target. 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. The measure is currently projected to meet the target. However, overall actual data at year-end can fluctuate significantly depending on how that one project has progressed.

The conservation of natural resources continues to be a priority and a key contribution toward 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.

Public Works will accomplish the following in the current year:

- Expand outreach activities
- Increase focus on energy efficiency, Green Building, and recycling of waste from construction
- Address the regulatory requirements impacting work in both the Road Construction and Operations and Special Districts Programs
- Improve cost effectiveness

Major priorities over the next two years will include:

- Maintaining customer satisfaction and overall performance in all programs
- Continuing to conserve natural resources and maintain and improve the County's infrastructure

Headline Measures Discussion

PROGRAM HEADLINE MEASURES <u>Administrative Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of hours network is available during business hours	97%	100%	99%	98%	✓
Percent of customer survey respondents rating services good or better	100%	95%	96%	96%	✓

Program Discussion: Public Works Administrative Services is expected to meet current year performance targets for both Headline Measures. The Headline Measures in this unit represent key administrative support functions. Network availability remains high due to regular maintenance being performed during non-work hours. The annual customer survey process was completed with 60 surveys issued and 20 returned. Feedback is incorporated into the Program planning process resulting in high satisfaction ratings.

Major priorities over the next two years include:

- Maintaining an overall customer satisfaction rating of 96% or better
- Maintaining a 98% rate of work authorizations processed within five days and work authorization expenditures fully reimbursed
- Achieving a 96% response rate to information technology service requests resolved within 24 hours

PROGRAM HEADLINE MEASURES <u>Engineering Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of projects in the design phase completed on time and within budget	N/A	N/A	N/A	60%	Insufficient Data
Percent of projects in the construction phase completed on time and within budget	N/A	N/A	N/A	70%	Insufficient Data
Percent of customer survey respondents rating road project improvements good or better	87%	92%	90%	80%	✓

Program Discussion: Public Works Engineering Services is expected to meet current year performance target for one Headline Measure. Two measures are in data development with data anticipated by the end of FY 2004-05. For the remainder of the year Engineering Services expects to complete designs and inspections of road reconstruction projects, sanitary sewer improvements, airport runway improvements at the Half Moon Bay Airport, and channel improvements along Colma Creek. By year end the program will merge the Design and Construction sections and reconfigure the Surveying Unit. The Program will complete several improvements to the Pavement Management System (PMS) and other database collection processes.

Major priorities over the next two years include:

- Maintaining an overall customer satisfaction rating for Road Improvement Projects of 85% or better

PROGRAM HEADLINE MEASURES Road Construction and Operations	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of road miles, by type, with Pavement Condition Index (PCI) greater than established baseline - Primary Roads (55 and above)	70%	73%	74%	70%	✓
Percent of road miles, by type, with Pavement Condition Index (PCI) greater than established baseline - Secondary Roads (40 and above)	79%	74%	71%	71%	✓
Percent of hours spent on unscheduled work: Asphalt, Concrete and Pavement	8%	7%	14%	8%	No
Percent of hours spent on unscheduled work: Traffic Control (signs and legends)	9%	2%	14%	2%	No
Percent of hours spent on unscheduled work: Drainage Facilities	2%	3%	4%	2%	No
Percent of hours spent on unscheduled work: Vegetation Management	3%	4%	12%	4%	No

Program Discussion: Public Works Road Construction and Operations is expected to meet current year performance targets for two of its six Headline Measures. The Pavement Condition Index (PCI) is a numerical value ranging from 0 to 100, with 100 being the best or highest rating 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, 74% of Primary roads are projected with a PCI rating above 55 and 71% of secondary roads a rating above 40. The number of secondary miles with a PCI rating greater than the established baseline of 170 has declined from 168 in 2003 to 155 in 2004 and it will decline to 154 in 2005.

Declining revenues in the Road Fund has reduced resources and resulted in increases in unscheduled work. The percent of hours spent on unscheduled work for asphalt, concrete and pavement is higher than the target primarily due to staff reductions and injuries. The percent of unscheduled work for traffic control has increased because reduced staffing for road maintenance crews limit their availability to patrol areas to identify needed sign and legend work, resulting in calls for service from the public. The crew is more available for patrolling areas and locating sign and legend work that may not be part of the regular scheduled work. In addition, citizens in the coastal area have become proactive in reporting issues such as faded signs and road legends that may have lost reflectivity. Sign crew staff are now more consistent in coding complaints and requests for service. There is an upward trend for the amount of unscheduled work with drainage facilities. Work in this area is increasing at a faster rate than anticipated. Staff reductions have resulted in less preventive work being done before the rainy season began. The difficulty of getting permits to replace inadequate drainpipes has also impacted performance. The percent of unscheduled work with vegetation management is increasing with each reporting cycle. Unscheduled work is impacted when regularly scheduled work is deferred due to staffing issues. For example, only one mowing cycle was completed on the Coastside instead of two. An increased number of hours have been spent in the Montara and Moss beach area removing trees that have died because they have reached the end of their life cycle. This type of tree removal tends to be an involved and time-consuming process.

Major priorities over the next two years include:

- Maintaining 90% to 97% of hours spent on scheduled maintenance
- Maintaining the number and percent of primary road miles with pavement condition index greater than the established baseline
- Increasing the productive hours in the Road Maintenance Section by 2.5% (from 90,000 to 93,000)

PROGRAM HEADLINE MEASURES <u>Facilities Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent below Building Owner's Management Association (BOMA) average operating cost per square feet - Non-Health/Hospital Facilities	22.8%	36.2%	15%	5%	✓
Percent of total maintenance hours spent on preventive maintenance (does not include Health and Hospital)	19%	12%	15%	14%	✓

Program Discussion: Public Works Facilities Maintenance and Operations is expected to meet current year performance targets for both Headline Measures. The first measure includes 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 that 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 Program continues to work on data collection methodologies and gathering baseline data.

Major priorities over the next two years include:

- Improving the percent of total maintenance hours spent on preventive maintenance (PM) by 2%
- Maintaining facility costs per square foot at 5% below BOMA average
- Maintaining an overall customer satisfaction rating of 90% or better

PROGRAM HEADLINE MEASURES <u>Construction Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of fixed cost jobs completed on time and within budget	97%	93%	98%	98%	✓
Percent of customer survey respondents rating services good or better	99%	99%	99%	98%	✓

Program Discussion: Public Works Construction Services is expected to meet current year performance targets for both Headline Measures. A concerted effort has been made to improve the accuracy of time and cost estimates provided to customers before work begins. In addition, staff have been successful in planning and using materials more efficiently. The number of customer survey respondents is projected to increase slightly from 139 to 150. Based on surveys received so far this year, customer satisfaction is expected to exceed the target by year-end. The Program attributes the high satisfaction ratings to consistently providing customers with responsive and cost-effective services.

Major priorities over the next two years include:

- Achieving a 98% rate of fixed cost jobs completed within budget
- Maintaining an overall customer satisfaction rating of 98% or better

PROGRAM HEADLINE MEASURES <u>Vehicle and Equipment Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Compact and mid-size vehicle average cost per mile	\$0.27	\$0.27	\$0.28	\$0.28	✓
Compact and mid-size vehicle fuel economy (miles per gallon/MPG)	25	25	26	26	✓

Program Discussion: Public Works Vehicle and Equipment Services is expected to meet current year performance targets for both Headline Measures. The cost per mile and average miles per gallon for compact and mid-size cars remain stable as new vehicles with better miles per gallon (MPG) ratings come into the fleet.

Major priorities over the next two years include:

- Maintaining the cost per mile below \$0.29
- Increasing the average fuel economy (MPG) by 3%
- Achieving an overall customer satisfaction rating of 99% or better

PROGRAM HEADLINE MEASURES <u>Waste Management</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent change in AB939 solid waste diversion rate for Unincorporated San Mateo County	12%	-2%	0%	6%	No
Percent of public awareness in San Mateo County of RecycleWorks as the Countywide resource for waste prevention, recycling and resource conservation issues	13%	15%	15%	15%	✓

Program Discussion: Public Works Waste Management is expected to meet current year performance targets for one of two Headline Measures. 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. For example, in 2004 the diversion rate changed from 48% to 47% with the difference being a 2% decrease (the 1% difference between 48% and 47% was divided by 48% resulting in -2.0%). In 2005, actual tonnage disposed decreased by 2,139, which is a 3% reduction over the previous year. However, the diversion rate established by the California Integrated Waste Management Board is calculated using three primary adjustment factors: population, taxable sales, and employment rates. Fluctuations in those factors can significantly affect the results of the diversion rate calculation. This measure is an indicator of the effectiveness of current programs and activities in improving the waste diversion percentage of unincorporated San Mateo County in the pursuit of achieving and maintaining compliance with the California Waste Management Act (AB939) which mandates 50% diversion.

Major priorities over the next two years include:

- Meeting the AB 939 target of 50% diversion

PROGRAM HEADLINE MEASURES <u>Transportation Services</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Effect of Commute Alternatives Program on the lives and well-being of participants	N/A	N/A	96%	80%	✓
Percent of County employees participating in Commute Alternatives Program	25%	20%	20%	20%	✓
Percent of Other Large Companies' employees participating in commute alternatives programs (benchmark)	28%	24%	24%	24%	Benchmark

Program Discussion: Public Works Transportation Services is expected to meet current year performance targets for both Headline Measures. The number of County employees participating in the Commute Alternatives Program by year-end is projected to be 1,000: vanpool 45; transit tickets 725; carpool 200; and bike/walk 30. Overall participation has increased this year primarily due to the rising cost of gasoline. Another factor is the improvement of the economy. Commute alternatives become more appealing as the roads become more congested. The Program is now surveying CAP participants.

Major priorities over the next two years include:

- Maintaining a difference of no greater than 3.5% between the number of County employees in Commute Alternatives Programs compared to employees in other large companies
- Achieving an overall satisfaction rating of 85% or better for C/CAG assistance in delivery of projects to local jurisdictions

PROGRAM HEADLINE MEASURES <u>Flood Control and Utilities</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent of time spent on scheduled sewer work	78%	77%	80%	85%	No
Percent of time spent on scheduled flood control work	N/A	100%	100%	85%	✓

Program Discussion: Public Works Flood Control and Utilities is expected to meet current year performance targets for one of two Headline Measures. The percent of time spent on scheduled work has been adversely impacted by staffing issues and therefore will not meet target.

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). Data is being developed for the current year.

Major priorities over the next two years include:

- Increasing the amount of time spent on scheduled sewer work by 5%
- Maintaining the number of regulatory violations at zero
- Achieving an 90% rate of scheduled work for Flood Control

PROGRAM HEADLINE MEASURES <u>Airports</u>	2003 Actuals	2004 Actuals	2005 Estimate	2005 Target	Target Will Be Met
Percent change in total number of hangar and tiedown accounts at San Carlos and Half Moon Bay airports	-6.0%	-1.0%	-1.2%	-1.2%	✓
Percent of Aircraft observed operating in compliance with airport noise abatement procedures to total number of aircraft observed	99%	99%	99%	99%	✓

Program Discussion: Public Works Airports is expected to meet current year performance targets for both Headline Measures. The yearly average percent change in total hangar and tiedown accounts is expected to decline again by 1.2% from 415 to 410. While demand for aircraft hangars remains very high, the number of tenants canceling outside tiedown spaces continues to increase primarily due to the slow economy. The airports continue to maintain high compliance with noise abatement procedures.

Major priorities over the next two years include:

- Maintaining a 99% noise abatement compliance rate
- Achieving an overall customer satisfaction rating of 85% or better
- Achieving no change in the occupancy rate