



**COUNTY OF SAN MATEO**

**County Manager's Office**

**PREPARATION DATE:** April 17, 2005  
**BOARD MEETING DATE:** May 2, 2006  
**SPECIAL NOTICE/HEARING:** None  
**VOTE REQUIRED:** Majority

**TO:** Honorable Board of Supervisors  
**FROM:** John L. Maltbie, County Manager  
**SUBJECT:** FY 2005-06 Mid-Year County Performance Report

**RECOMMENDATION:**

Accept the FY 2005-06 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**

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.

**Discussion**

Twice annually, the County reports on the progress and performance of County programs. In prior years, the emphasis of the report has been on program performance for highlighted Headline Measures along with an update on improvements to the County's Outcome-Based Management (OBM) system. As program managers have come to integrate the planning and performance elements of OBM, the system has matured. As a result, the County is in a position to better communicate the linkage between County performance and the Shared Vision 2010. To do so,

several changes have been made to the Performance Report format. These changes better demonstrate how major issues and County initiatives cut across department boundaries and contribute to the Share Vision 2010.

The FY 2005-06 Mid-Year Performance Report begins with a County summary that includes the following updates: County's contributions to the Shared Vision 2010 in the current year; semi-annual reporting on Quality and Outcomes Measures meeting performance targets, and current year improvements to the Outcome-Based Management system. The report highlights significant accomplishments and progress toward intended outcomes for each of the County's seven agencies. It differs from prior year performance reports in that it highlights major issues and current year initiative activities for each Agency. Partners for success have been identified to highlight the collaborative approaches used by County departments to address major issues and achieve intended outcomes. Effort has been made throughout this report to align initiatives and performance to the County Share Vision 2010 Commitments.

As in prior years, the report includes two Headline Measures selected from measures of Quality (how well we do it) and Outcomes (is anyone better off) for each County program. These key performance measures provide 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. At mid-year, departments project that 85% of program *Quality* and *Outcomes* performance measures will meet or exceed year-end targets.

**Fiscal Impact**

There is no fiscal impact related to accepting this report.



**SAN MATEO COUNTY**

**FY 2005-06 MID-YEAR PERFORMANCE REPORT  
COUNTY PROGRAMS**

John L. Maltbie, County Manager  
County Manager's Office  
Budget and Analysis Unit  
April 18, 2006

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## COUNTY SUMMARY

### Overview

Countywide implementation of Outcome-Based Management (OBM) began in 2000 when the Shared Vision 2010 community process was underway. OBM is the management system that was implemented to track the progress of all County programs toward achieving the long-term commitments and goals identified through the Shared Vision process.

Significant efforts have been made by departments over the last six years to align programs and existing planning processes, develop and refine performance measures, and improve data reporting capabilities so that better decisions can be made toward improved program outcomes and goal achievement. Ongoing training on the preparation of program plans and budgets and the development and use of performance measures continues to be offered to program managers. In FY 2005-06, OBM training opportunities included Outcome-Based Management Basics, Performance Measurement, Workplanning and Managing with Data. In addition, a new training model that takes a department-specific approach and integrates the elements of work planning, budget and performance was developed and conducted for 50+ Probation Department managers. This comprehensive training model will be made available to other County departments to assist with succession planning and new manager readiness as the anticipated wave of program manager retirements hits the County.

Performance reports are prepared to communicate mid-year and year-end progress of programs toward achieving performance targets established during budget development. Each program has a minimum of two Headline Measures selected from measures of Quality (how well we do it) and Outcomes (is anyone better off?), and serve to provide the reader with a quick assessment of program performance. This mid-year report contains 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.

### County Contributions to the Shared Vision 2010 in the Current Year

Every day County departments and programs strive to meet the needs of residents and visitors of San Mateo County and improve the quality of life in the county. The following tables list some of the current year accomplishments and how these efforts contribute to the countywide Commitments of the Shared Vision 2010. Additional current year accomplishments and the effect on County performance are included by Agency and Program in subsequent sections of this report.

### ADMINISTRATION AND FISCAL AGENCY

<u>Current Year Accomplishments</u>	<u>Contribution to Shared Vision</u>
1. Implementing a Student Poll Worker program to engage young voters and provide full staffing of Election Day poll workers	<i>Realize the Potential of our Diverse Population (Civic Engagement)</i>
2. Conducting a Poll Worker Academy for 200 poll workers in diversity training and sensitivity training	<i>Realize the Potential of our Diverse Population (Civic Engagement)</i>
3. Conducting semi-annual classes in partnership with Canada College to promote an understanding of the civil service process and public service as a career	<i>Provide Equal Access to Educational Opportunity</i>
4. Assuming full law communications and dispatch responsibilities for the City of Millbrae	<i>Ensure Basic Health and Safety for All</i>
5. Developing instructional pamphlets to educate elderly and bilingual residents on what to expect when they call 9-1-1 for police, fire and medical services	<i>Ensure Basic Health and Safety for All</i>
6. Partnering with community nonprofits to donate surplus computers to schools to benefit low-income children	<i>Provide Equal Access to Educational Opportunity</i>

### CRIMINAL JUSTICE AGENCY

<u>Current Year Accomplishments</u>	<u>Alignment to Shared Vision 2010</u>
1. Establishing the Countywide Gang Intelligence and Investigations Unit to provide a coordinated and sustained approach by County law enforcement agencies to address issues of gang proliferation, violence, drug trafficking, and increased robberies	<i>Ensure Basic Health and Safety for All; Responsive, Effective, and Collaborative Government</i>
2. Increasing gang prosecution efforts by redeploying resources to assign one Deputy District Attorney to exclusively prosecute gang cases and providing extensive training on gang prosecution for three others so they are capable of picking-up cases	<i>Ensure Basic Health and Safety for All</i>
3. Establishing a Cold Case Squad within Major Crimes to re-open and investigate unsolved homicide cases	<i>Ensure Basic Health and Safety for All</i>
4. Expanding Electronic Transfer for employers and web-based payment options for Child Support obligors	<i>Create Opportunities for Every Household to Participate in our Prosperity</i>
5. Expanding the schools-based Risk Prevention Program in the southern region of the County to provide increased opportunities for diversion from the formal justice system	<i>Ensure Basic Health and Safety for All</i>
6. Completing construction, training and transition to the multi-disciplinary Youth Services Center to better meet the needs of San Mateo County youth	<i>Ensure Basic Health and Safety for All; Responsive, Effective, and Collaborative Government</i>

### ENVIRONMENTAL SERVICES AGENCY

<u>Current Year Accomplishments</u>	<u>Alignment to Shared Vision 2010</u>
1. Implementing Planning and Building Task Force Recommendations	<i>Responsive, Effective, and Collaborative Government</i>
2. Acquiring and integrating 70 acres of additional land parcels at San Bruno Mountain into the Parks system	<i>Preserve and Provide People Access to our Natural Environment</i>

### HEALTH AGENCY

<u>Current Year Accomplishments</u>	<u>Alignment to Shared Vision 2010</u>
1. Serving 136 families and 161 children through the new Partners for Safe and Healthy Children initiative to increase the timeliness of contact through a multi-disciplinary team addressing behavioral health and well-being	<i>Ensure Basic Health and Safety for All; Responsive, Effective, and Collaborative Government</i>
2. Achieving implementation and statewide recognition for use of the web-based One-E-App tool to facilitate "one-stop" enrollment in all public health insurance programs for low-income children in the County	<i>Ensure Basic Health and Safety for All</i>
3. Achieving State approval of the County's Mental Health Services Act plan to receive an additional \$4.5 million in leveraged Federal and State reimbursements to transform the mental health services system	<i>Ensure Basic Health and Safety for All</i>



4. Engaging more than 300 community leaders in shaping community plans to reduce health disparities in the areas of Preventing Childhood Obesity and Alcohol, Tobacco, and Other Drug Prevention	<i>Realizing the Potential of our Diverse Population; Ensure Basic Health and Safety for All</i>
5. Enhancing building and infrastructure at Burlingame Long Term Care Center	<i>Ensure Basic Health and Safety for All</i>
6. Collaborating with area hospitals and other community organizations to host a Patient Safety Summit	<i>Leaders Work Together Across Boundaries to Preserve and Enhance the Quality of Life</i>

### HUMAN SERVICES AGENCY

<u>Current Year Accomplishments</u>	<u>Alignment to Shared Vision 2010</u>
1. Completing community needs assessments and recommendations to enhance the adequacy of the safety net for vulnerable populations and to guide strategic planning in the prevention and treatment of alcohol and drug abuse	<i>Realize the Potential of our Diverse Population</i>
2. Fully implementing Differential Response (DR)—an early intervention response system to keep children safe—that is estimated to serve over 3,700 children countywide	<i>Ensure Basic Health and Safety for All</i>
3. Developing and implementing the Community Approach to Relating and Engaging (CARE) system that will permit community partners to coordinate services to children and families served through the DR program	<i>Responsive, Effective and Collaborative Government</i>
4. Improving support of foster parents through the Foster Parents' Bill of Rights; expanding the role of the Foster Parent Liaison; issuing a foster parent advocate RFP; awarding a foster parent advocacy contract; and holding four Strengthening Partnerships workshops that provided training to 316 participants, which included 78 foster parents in addition to social workers, attorneys, and members of the community	<i>Ensure Basic Health and Safety for All</i>
5. Awarding three new Center for Substance Abuse Treatment Grants (CSAT) to: (1) continue and expand the successful Gaining Independence and Reclaiming Lives Successfully (GIRLS) drug court program; (2) provide culturally sensitive primary treatment to individuals using methamphetamines and other stimulants through the Coastside project; and (3) provide culturally sensitive family treatment to Asian-American/Pacific Islander youth and their families	<i>Ensure Basic Health and Safety for All</i>

### HOUSING DEPARTMENT

<u>Current Year Accomplishments</u>	<u>Alignment to Shared Vision 2010</u>
1. Actively participating in development of the HOPE initiative, a ten-year plan to end homelessness in San Mateo County	<i>Offer a Full Range of Housing Choices</i>
2. Providing critical funding for Belmont Apartments, a showcase of multi-agency collaboration, that provides housing to formerly homeless mental health clients	<i>Offer a Full Range of Housing Choices</i>

**PUBIC WORKS AGENCY**

<b>Current Year Accomplishments</b>	<b>Alignment to Shared Vision 2010</b>
1. Completing major construction and maintenance activities in Colma Creek, San Francisquito Creek, and San Bruno Creek to reduce potential flooding	<i>Responsive, Effective and Collaborative Government</i>
2. Offering transportation alternatives and incentives to County employees to encourage energy conservation and improve air quality	<i>Redesign our Urban Environment to Increase Vitality, Expand Variety and Reduce Congestion; Preserve and Provide People Access to our Natural Environment</i>
3. Improving and expanding the public input process for road and capital projects	<i>Responsive, Effective and Collaborative Government</i>
4. Developing and implementing recycling and waste reduction programs with County departments, outside agencies, schools and community organizations	<i>Preserve and Provide People Access to our Natural Environment</i>

County Summary – Quality and Outcomes Measures Meeting Performance Targets

County programs are anticipated to end FY 2005-06 with **85%** of Quality and Outcomes measures meeting performance targets. This represents a projected sixteen-percentage point increase from last year. In FY 2005-06 the County established a standard of 75% for this measure. The results for this Countywide measure can vary from department to department for a number of reasons. Some departments tend to be more ambitious about setting performance targets. Approaches to setting performance targets 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 that perform the work as part of the program's plan and priorities for the following year.

For FY 2005-06 the only departments that anticipate coming in below the 75% benchmark are the Department of Child Support Services and the Department of Housing. The Department of Child Support Services has only seven Quality and Outcomes measures for the full department; therefore, by missing the target for just two measures the percentage dropped below 75%. The Department of Housing was created at the end of FY 2004-05 and this year has been a period of transition. Performance is expected to rise as the department takes shape and gets new employees in place.

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. The table on the following page highlights department performance based on the percent of quality of service and outcome measures that are expect to achieve target. A summary of agency/department performance as well as a discussion of Headline Measures for each County program is included in this report.

<b>QUALITY AND OUTCOMES MEASURES MEETING TARGETS by Department/Agency</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>Estimated at Least 75%</b>
Assessor-Clerk-Recorder	85%	92%	Yes
Controller's Office	67%	82%	Yes
County Counsel	75%	100%	Yes
County Manager/Clerk of the Board	64%	75%	Yes
Employee and Public Services (EPS)	81%	83%	Yes
Information Services Department (ISD)	88%	96%	Yes
Treasurer-Tax Collector	80%	92%	Yes
District Attorney/Public Administrator	67%	78%	Yes
Department of Child Support Services	75%	71%	No
Sheriff's Office	57%	75%	Yes
Probation Department	55%	86%	Yes
Coroner's Office	100%	82%	Yes
Housing Department	NA	67%	No
Environmental Services Agency	68%	81%	Yes
Health Department	60%	85%	Yes
San Mateo Medical Center (SMMC)	59%	89%	Yes
Human Services Agency (H S A)	70%	100%	Yes
Public Works	56%	89%	Yes
<b>Total County</b>	<b>69%</b>	<b>85%</b>	<b>Yes</b>
<i>Beginning in FY 2005-06, a Countywide standard of 75% was established for this measure.</i>			

#### Current Year Improvements to OBM

Continuous improvement is an underlying principle of Outcome-Based Management. That goes for program service delivery and outcomes as well as management practices. Given what is now a permanent environment where local governments are expected to keep performing better and cost less, it is critical for the County to establish ongoing reviews of its programs to determine if they are effective and well managed. In a first pilot round of program reviews conducted in October-December 2004, the following needs were identified:

- Improved use of automation for the collection and analysis of performance data;
- Incentives for improved performance and customer service; and
- Stronger linkage to the County's Shared Vision 2010 commitments and goals.

Progress has been made in each of these areas. To improve the use of automation for the collection and analysis of performance data a workgroup was established and has developed a two-pronged approach to data collection and reporting. In the short term, the County's Performance Measures database, which serves as the primary repository for all performance data reported in the budget documents and in this and the year-end performance reports, is being upgraded from a single point of entry Access database to a web-based interactive database that can be accessed by Program Managers year-round for improved frequency and reporting of performance data. In the long term, the performance automation workgroup is leading an effort to develop cross-departmental data warehouses that will improve client coordination and streamline reporting on performance outcomes. The first phase of the data warehouse approach involves the Human Services Agency, the Health Department and the Medical Center. The Information Services Department (ISD) is leading this effort.

Preliminary research has been conducted on best practices for providing incentives for improved program performance and customer service. There are a number of effective models to consider as the County seeks to recognize and reward programs for achieving outcomes and providing excellent customer service. Recommendations on program incentives are anticipated by the end of this fiscal year.

Finally, to better communicate the linkages between County efforts for improved performance and the County's Shared Vision 2010 Commitments and Goals a cross-departmental Strategic Linkages workgroup was formed. Based on the workgroup recommendations, improved Vision alignment has been incorporated into many County communications. The County's contribution can be seen throughout this Mid-Year Performance Report. The County's Shared Vision 2010 identifies 10 commitments and 25 goals. In this report, alignment to the Shared Vision is captured at the Commitment level. Similarly, Department and Agency Overviews that will be included in the Recommended FY 2006-07 Budget highlight contributions to the Shared Vision for the past five-years as well as in the current year. In addition, the new Overview format will highlight broad issue areas that require attention and the initiatives that are proposed to address them. Departments identify the partners that must be involved to achieve success. Doing so highlights for the Board of Supervisors and the County Manager's office those who must be brought to the table to ensure success. Improved communication and coordination of efforts toward common objectives is a goal of this improvement.

Beginning in Spring 2006, an expanded model of the initial program reviews will be implemented. Incorporating the collaborative approach to reviews that was employed with the Planning and Building Task Force, the Management Reviews will involve representatives from the County Manager's Office, Human Resources, Information Services, and the Controller's Office to work with departments to identify areas of service delivery and resource utilization improvement. As a new department with a new department head, the Department of Housing will be the pilot for this new model with recommendations anticipated by Summer 2006.

#### Summary of report format

The remainder of the FY 2005-06 Mid-Year Performance Report highlights the significant accomplishments and progress toward intended outcomes for each of the County's seven agencies. The report format differs from prior year performance reports in that it highlights major issues and current year initiative activities for each Agency. At this summary level, partners for success are identified to highlight the collaborative approaches used by County departments to achieve intended outcomes. Program performance highlights showcasing the results of *Quality of Service* and *Outcomes* Headline Measures follow the Agency summaries. Performance indicators and supporting narrative that identifies factors affecting performance are included for all County programs. These program-level tables and narratives follow the format utilized in prior year performance reports. Effort has been made throughout the performance report to align initiatives and performance to the County Share Vision 2010 Commitments.

#### **Vision Alignment and Fiscal Impact**

The Mid-Year and Year-End County Performance Reports provide information on the progress for all County programs and services in the current fiscal year, and therefore contributes to all Shared Vision 2010 commitments and goals. Training new and current managers on using OBM and specifically on measuring performance directly contributes to Goal 21: County employees understand, support and integrate the County vision and goals into their delivery of services. There is no fiscal impact related to acceptance of this report.

# ADMINISTRATION AND FISCAL AGENCY

The Administration and Fiscal Agency includes the following departments:

- Assessor-County Clerk-Recorder
- Controller
- County Counsel
- County Manager/Clerk of the Board
- Employee and Public Services (EPS)
- Information Services Department (ISD)
- Treasurer-Tax Collector

Summary of Major Issues and Initiatives for the Administration and Fiscal Agency:

Major Issues	Current Initiative Activities	Contribution to Shared Vision	Partners for Results
Anticipated retirement of up to 49% of management staff Countywide over the next five years	Development of enhanced Succession Planning Program (EPS)  Conducted County Organizational Review to identify recommendations for improving succession planning and organizational effectiveness (CMO)	Realize the Potential of Our Diverse Population;  Responsive, Effective and Collaborative Government	All County Departments
Uncoordinated data systems that prevent cross-departmental reporting and client coordination	Identification of Health and Human Services data sets and development of cross-departmental data warehouse (ISD)	Responsive, Effective and Collaborative Government	Health Department, Medical Center, Human Services Agency
New federal legislation - "Help America Vote Act (HAVA)"	Purchase and installation of new voter equipment to improve disabled voter access	Realize the Potential of Our Diverse Population	Information Services Department

## ASSESSOR-COUNTY CLERK-RECORDER (ACR)

DEPARTMENT MEASURES Assessor-Clerk-Recorder	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Cost per capita	\$28	\$24	\$34.72	\$35	✓
Percent of eligible voters registered to vote	74%	80%	76%	76%	✓
Quality and Outcomes measures meeting performance targets	67%	85%	92%	75%	✓

**Department Summary**

The Assessor-County Clerk-Recorder expects to meet current year performance targets for 92% of its Quality and Outcomes measures. The projected cost per capita is on target at \$34.72. The number of eligible voters is currently 458,990 with 76% or 348,832 registered to vote, exceeding the statewide average of 75%.

**In FY 2005-06, the Assessor-County Clerk-Recorder will improve performance outcomes by accomplishing the following:**

- Implementing a Student Poll Worker program to engage young voters and provide full staffing of Election Day poll workers
- Conducting a Poll Worker Academy for 200 poll workers in diversity training and sensitivity training
- Expanding eGovernment initiatives by providing marriage license and fictitious business name statement applications online
- Improving the time lag between Residential Sale and Notice by 20%
- Receiving a 100% approval rating by San Mateo County Finance Officers Group (SAMFOG) for production of improved assessment roll projections

**The department includes the following programs:**

- Administration and Support
- Appraisal Services
- County Clerk-Recorder
- Elections

**Program Performance Highlights**  
**Headline Measures Discussion**

<b><u>ACR Administration and Support</u></b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Administration and Support costs as percentage of total departmental budget	6.4%	7.5%	7.0%	7.0%	✓
Percent of information technology customer survey respondents rating services good or better	92%	92%	95%	90%	✓

**Performance Discussion:** Assessor-Clerk-Recorder Administration and Support expects to meet current year performance targets for both Headline Measures. Costs of the Program represent about 7% of the Department's total costs. The increase from prior years is primarily due to increases in negotiated salaries and benefits adjustments. Information technology customer satisfaction rates remain high. Surveys are distributed to all Help Desk users.

<b><u>ACR Appraisal Services</u></b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Percent of supplemental assessments noticed within 120 days of event	75%	76%	77%	77%	✓
Median days from residential sale to notice of supplemental assessment	36	28	27	27	✓

**Performance Discussion:** Appraisal Services expects 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 expects to issue 77% of supplemental assessment notices within 120 days of recording. The target of sending supplemental notices to property owners within 27 days of residential sale will be met with a median of 27 days, a significant improvement compared to a couple of years ago. Improvements have been due to streamlining work processing, training and implementing Automated Valuation Models.

<u>ACR County Clerk-Recorder</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of documents electronically recorded	2%	6%	6%	6%	✓
Percent of survey respondents rating services good or better	90%	92%	92%	90%	✓

**Performance Discussion:** County Clerk-Recorder expects to meet current year performance targets for both Headline Measures. The e-Recording pilot has enabled the recording of various high volume documents from both government and private entities. Currently six-percent of documents are electronically transferred. Customer satisfaction remains strong with 92% of respondents rating services provided as good or better.

<u>ACR Elections</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of eligible voters registered to vote	74%	78%	76%	75%	✓
Percent of registered voters who voted in last election	24%	78%*	40%	28%	✓

\* Voter turnout for November election only

**Performance Discussion:** Elections expects to meet current year performance targets for both Headline Measures. Of the eligible voters in the County, 76% are registered to vote, exceeding the current year target. Voter registration and turnout is projected at 40%, which is much higher than projected. This is primarily due to a special statewide election called by the Governor which was conducted with the scheduled countywide local elections.

## **CONTROLLER'S OFFICE**

<u>DEPARTMENT MEASURES</u> Controller's Office	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Cost per invoice processed	\$1.28	\$1.52	1.92	\$1.28	No
Cost per capita	\$7.35	\$7.38	8.13	\$8.13	✓
Quality and Outcomes measures meeting performance targets	70%	67%	82%	75%	✓

### Department Summary

The Controller's Office expects to meet current year performance targets for 82% of its Quality and Outcomes measures. The cost per invoice processed is projected to come in over the current year target primarily due to the increased cost of negotiated salaries and benefits, which were not previously factored into the performance target of \$1.28. The switch to checks that are pressure sealed has resulted in additional cost however, the cost is more than offset with staff time saved by not having to insert each check in an envelope. The cost per capita is projected to come in on target.

**In FY 2005-06, the Controller's Office will improve performance outcomes by accomplishing the following:**

- Conserving resources and preserving services provided by local agencies in the county by conducting operational audits that generated and/or saved a total of \$74.4 million
- Working collaboratively with Information Services Department to obtain an Automated Time Keeping System
- Periodically upgrading of the County's Integrated Financial and Administrative Solution (IFAS) system, to preserve \$20 to \$30 million, the cost of implementing a new accounting system
- Publishing an online State Disability/Paid Family Program information tutorial
- Implementing a Direct Deposited Advantage Drive

**The department includes the following programs:**

- Administration
- Controller Information Services
- General Accounting
- Internal Audit
- Payroll
- Property Tax/Special Accounting

**Program Performance Highlights**  
**Headline Measures Discussion**

<b><u>Controller Administration</u></b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Percent of performance measures met	70%	71%	76%	83%	No
Percent of customer survey respondents rating Controller Services as good or better	94%	95%	96%	90%	✓

**Performance Discussion:** Controller Administration expects to meet current year performance targets for one Headline Measure. The target for percent of performance measures met was under target due to anticipated projects not completed in the current year. Customer satisfaction ratings remain high at 96%.

<b><u>Controller Information Systems (CIS)</u></b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Percent of Help Desk customers rating assistance as good or better	100%	100%	90%	90%	✓
Percent of total available hours IFAS is up during business hours	99.9%	97.9%	99.6%	99.6%	✓

**Performance Discussion:** Controller Information Systems expects to meet current year performance targets for both Headline Measures. The Help Desk will receive at least 3,200 calls in FY 2005-06, with a projected 99.6% of customer survey respondents rating services as good or better. Staff provides ongoing training and Help Desk support for all IFAS users.

<b><u>General Accounting</u></b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Percent of transactions processed electronically	64%	65%	67%	67%	✓
Total dollar amount of audit adjustments	\$12,000,000	\$8,006,000	22,149,725	\$13,000,000	✓



**Performance Discussion:** General Accounting met current year performance targets for one Headline Measure. System improvements will be completed in FY 2005-06 and will result in fewer manually processed transactions thereby increasing the percent of transactions processed electronically. Audit adjustments are completed once a year. The year-end projection is currently over target due to three major audit adjustments for the San Mateo County Joint Powers Authority; the Probation Department; and the San Mateo County Medical Center.

<u>Internal Audit</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Dollars saved for every dollar spent on internal and operational audits – County	\$32.23	\$35.20	\$30.00	\$2.13	✓
Dollars saved for every dollar spent on internal and operational audits – National Association of Local Government Auditors Benchmark	\$2.94	\$2.13	\$2.13	\$2.13	Benchmark
Dollar value of new <u>ongoing</u> revenue/cost savings generated from audit recommendations (efficiency/effectiveness audits)	\$330,000	\$200,000	\$0	\$375,000	No

**Performance Discussion:** Internal Audit expects to meet current year performance targets for one of two Headline Measures. The National Association for Local Government Auditor's benchmark is \$2.13. Program staff expect to generate and/or save \$74.4 million through revenue enhancements and cost savings from operational audits, but no dollar value is expected to be generated from audit recommendations. This is primarily due to special projects and staffing changes, which may not allow the Program to follow up on major discretionary audits that generally yield recommendations with ongoing revenue enhancements and cost savings.

<u>Payroll Services</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of customer survey respondents rating services as good or better	99%	100%	90%	90%	✓
Percent of payroll checks issued correctly	99.9%	99.9%	99%	100%	✓

**Performance Discussion:** Payroll Services expects to meet current year performance targets for both Headline Measures. Customer satisfaction ratings are projected at 90%. Over 152,390 payroll checks are projected to be issued in FY 2005-06, with nearly 100% accuracy.

<u>Property Tax/Special Accounting</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of customer survey respondents rating Property Tax services good or better	90%	76%	90%	90%	✓
Net County Cost as a percentage of Program's Total Requirements	-34%	-34%	-24%	-24%	✓

**Performance Discussion:** Property Tax/Special Accounting expects to meet current year performance targets for both Headline Measures. The 90% customer satisfaction represents a projected increase in ratings from FY 2004-05. Increased customer satisfaction ratings are primarily due to staff addressing issues and concerns that were brought forth in prior year customer service surveys. 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.

## COUNTY COUNSEL

DEPARTMENT MEASURES County Counsel	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Cost per capita	\$7.89	\$9.05	\$8.36	\$8.46	✓
Percent of litigation cases won or resolved with approval from client	98%	100%	95%	95%	✓
Percent of customers rating legal services good or better (reported biannually)	98%	N/A	95%	90%	✓
Quality and Outcomes measures meeting performance targets	80%	75%	100%	75%	✓

### Department Summary

The County Counsel's Office expects to meet current year performance targets for 95% of its Quality and Outcomes measures. The cost per capita is expected to exceed current year target. The percent of litigation cases won or resolved is projected at 95%. The types of cases handled by the County Counsel's Office include: Probate proceedings, General Liability and Children's Services and representation of the County of San Mateo in litigation matters. Customer surveys are expected to exceed the current year target.

**In FY 2005-06, the County Counsel's Office will improve performance outcomes by accomplishing the following:**

- Litigating several significant cases to conclusion by favorable settlement, including *Braun vs. County of San Mateo* and *Fidler vs. San Mateo County Sheriff*
- Instituting a formal training program for Child Protection Services in accordance with the recommendations of the Blue Ribbon Committee.
- Assisting in developing and implementing several Board-sponsored initiatives, including day laborer regulations, a medical error ordinance, charity care, juror service ordinance, prescription drug regulation, and a recycling program

## COUNTY MANAGER / CLERK OF THE BOARD

DEPARTMENT MEASURES County Manager / Clerk of the Board	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Cost per capita	\$7.27	\$7.13	\$7.50	\$7.88	✓
Quality and Outcomes measures meeting performance targets – ALL County Programs	69%	65%	80%	75%	✓
Quality and Outcomes measures meeting performance targets – CMO/Clerk of Board	50%	64%	75%	75%	✓

### Department Summary

The County expects to meet performance targets for 80% of its Quality and Outcomes measures, which is an increase of 15 percentage points over the prior year. The County Manager/Clerk of the Board expects to meet performance targets for 75% of its Quality and Outcomes measures, which is an increase of 11 percentage points over the prior year.

In FY 2005-06, the County Manager's Office / Clerk of the Board will improve performance outcomes by accomplishing the following:

- Completing a County Organizational Review to identify recommendations for improved organizational effectiveness
- Managing multiple-facility Youth Services Center construction
- Reviewing Assessment Appeals Board process and implementing improvements
- Developing and implementing an online performance data reporting system
- Creating Countywide workgroups to improve performance
- Developing model for Management Review process and conducting pilot review
- Successfully sponsoring special legislation to authorize countywide 1/8 cent sales tax for parks and recreation programs
- Securing state legislation to make permanent the County's authority to operate Canyon Oaks Youth Center
- Securing three-year Extension in Federal Legislation for San Mateo County's Moving-to-Work Section 8 Housing Demonstration Project
- Creating San Mateo County Jefferson Awards for Public Service
- Conducting 15-week Citizens Academy Program with Housing Policy Project

The department includes the following programs:

- Clerk of the Board
- County Management
- Special Services (Real Property/Capital Projects)

**Program Performance Highlights**  
**Headline Measures Discussion**

<u>Clerk of the Board</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of agendas completed accurately	100%	97%	98%	95%	✓
Percent of Board agenda items published online	92%	95%	94%	94%	✓

**Performance Discussion:** The Clerk of the Board expects to meet current year performance targets for both Headline Measures with 98% of agendas completed accurately, exceeding target by three percentage points. The percent of agenda items published online is projected to meet target. 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. Staff provided training on preparing Board agenda packets, and they continue to automate and streamline work processes.

<u>County Management</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of budgets exceeding appropriations at year-end	2.9%	5.6%	2.8%	0%	No
Percent of customer survey respondents rating training sessions good or better	99%	100%	100%	95%	✓

**Performance Discussion:** County Management expects to meet current year performance targets for one of two Headline Measures. Two (or 2.8%) of the County's 71 budget units are expected to exceed appropriations. The budgets that are expected to exceed budget are the Medical Center and the Coroner. As of mid-year, training has been provided for over 200 participants in a wide range of classes with 100% of survey respondents rating overall satisfaction as good or better. Training classes cover the following topic: Media Relations, Legislative Process, Budget Development for new Fiscal Officers, Budget Development for new Program Managers, Position Control, Work Planning, Outcome-Based Management Basics, Performance Measurement, Project Management, and Managing with Data.

<b>Special Services (Real Property/Capital Projects)</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Monthly cost of County leased space	\$2.14	\$2.09	\$2.09	\$2.09	✓
County average market rate (square feet)	\$2.07	\$2.10	\$2.10	\$2.14	Benchmark
Percent of capital projects on schedule	100%	100%	100%	90%	✓
Percent of capital projects within budget	0%	100%	100%	90%	✓

**Performance Discussion:** Special Services met current year performance targets for its Headline Measures. This Program manages over 400,000 square feet of leased facility space and maintains an average cost of \$2.09 for office space. Program staff continue to manage the construction of the Youth Services Center. The main facility is scheduled for completion by August 2006 and the final project completion is scheduled for May 2007.

## **EMPLOYEE AND PUBLIC SERVICES (EPS)**

<b>DEPARTMENT MEASURES Employee and Public Services</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Cost per County Employee	\$1,504	\$1,497	\$1,502	\$1,659	✓
Employees Residing in San Mateo County	64%	63%	68%	64%	✓
Quality and Outcomes measures meeting performance targets	74%	81%	83%	75%	✓

### **Department Summary**

Employee and Public Services (EPS) expects to meet current year performance targets for 83% of its Quality and Outcomes measures. The cost per County employee is projected to exceed target primarily due to cost savings measures achieved by the Department. The percent of employees residing in San Mateo County is currently 68%, which exceeds the target of 64%.

**In FY 2005-06, the Employee and Public Services Department will improve performance outcomes by accomplishing the following:**

- Conducting nine department/division director executive-level recruitments
- Implementing new recruitment strategies to reduce the number of nursing vacancies
- Designing and piloting a training course on Internet security for Employee and Public Services users
- Conducting online state-mandated sexual harassment training for over 850 supervisors and managers
- Conducting negotiations with AFSCME and SEIU on an initial contract for Extra Help
- Training 50% of San Mateo Medical Center staff on "Providing Outstanding Customer Service"
- Implementing an online Telecommuting Training Program
- Implementing Health Plan Programs (PHASE, Simple Steps, and Healthy Rewards) to improve employee health and lower healthcare costs
- Installing a digital paging central system which increases the accuracy and reliability of the County paging system

- Assuming dispatch for the EMS phlebotomy car and Mental Health SMART car
- Assuming full law communications and dispatch responsibilities for the City of Millbrae
- Developing instructional pamphlets to educate elderly and bilingual residents on what to expect when they call 9-1-1 for police, fire and medical services
- Collaborating with Public Works to procure alternative fuel vehicles, replacing more than thirty traditional gasoline powered vehicles
- Partnering with Canada College by conducting semi-annual classes to support their goal of assisting students gain an understanding of the civil service process and consider public service as a career
- Partnering with community nonprofits to donate surplus computers to schools to benefit low-income children

**The department includes the following programs:**

- Administration and Support
- Special Services
- Human Resources
- Public Safety Communications
- Animal Licensing
- Revenue Services - Collections

**Program Performance Highlights**  
**Headline Measures Discussion**

<b><u>EPS Administration and Support</u></b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Percent of business work hours network is available	100%	100%	100%	100%	✓
Percent of customers rating services good or better – Nonprofit Partnerships	100%	100%	90%	90%	✓
Percent of customers rating services good or better – Personnel/Payroll customers	100%	100%	90%	90%	✓

**Performance Discussion:** EPS Administration and Support expects to meet current year performance targets for all Headline Measures. Customer satisfaction ratings remain high. The percent of business work hours the network is available continues to be 100%.

<b><u>EPS Special Services</u></b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Percent of customer survey respondents rating Services provided by Purchasing good or better	94%	94%	90%	90%	✓
Percent of customer survey respondents rating Services provided by Copy Center good or better	98%	96%	90%	90%	✓
Percent of customer survey respondents rating Services provided by Mail Services good or better	97%	93%	90%	90%	✓
Total dollars saved through Vendor Agreements and Purchase Orders	\$7,009,942	\$8,559,691	\$7,902,912	\$5,580,000	✓
Total dollars saved using Mail Services vs. U.S. Mail	\$754,817	\$723,985	\$665,000	\$740,000	No
Total dollars saved by using Copy Center vs. external vendors	\$146,762	\$136,176	\$120,000	\$130,000	No

**Performance Discussion:** EPS Special Services expects to meet current year performance targets for four of six Headline Measures. Customer satisfaction ratings continue to be high for Purchasing, Copy Center and Mail Services. Dollars saved by using Mail Services vs. Mail and Copy Center vs. external vendors is projected below target primarily due to the increased use of e-mail.

<u>EPS Human Resources</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of customer survey respondents rating overall services good or better	95%	100%	97%	90%	✓
Percent of clients satisfied with new hires after six months	91%	92%	89%	85%	✓

**Performance Discussion:** EPS Human Resources expects to meet current year performance targets for both Headline Measures. Customer satisfaction remains high and has improved from the prior year.

<u>EPS Public Safety Communications</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of 9-1-1 callers rating overall satisfaction with services good or better	99%	100%	95%	90%	✓
Percent of emergency service providers rating overall satisfaction with services good or better	94%	99%	95%	90%	✓
Percent of high priority <u>Police</u> calls dispatched within established time frames	86%	88%	85%	82%	✓
Percent of high priority <u>Fire</u> calls dispatched within established time frames	94%	94%	94%	94%	✓
Percent of high priority <u>Medical</u> calls dispatched within established time frames	93%	93%	94%	94%	✓

**Performance Discussion:** EPS Public Safety Communications (PSC) expects to meet current year performance targets for all of its Headline Measures. Customer satisfaction remains high with 95% of 9-1-1 customer survey respondents rating services as good or better. Customer satisfaction ratings from emergency service providers are also expected to exceed target.

<u>EPS Revenue Services – Animal Licensing</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of fees collected by the due date	83%	76%	80%	80%	✓
Animals licensed in the County as percentage of animals licensed in comparable agencies	138%	168%	140%	140%	✓

**Performance Discussion:** EPS Revenue Services-Animal Licensing expects to meet current year performance targets for both Headline Measures. A total of 56,120 animal license bills will be issued in FY 2005-06. The percent of fees collected by the due date is projected on target.

<b>EPS Revenue Services - Collections Unit</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Collections rate	53%	39%	46%	40%	✓
Cost of collections ratio	18%	19%	20%	19%	No

**Performance Discussion:** EPS Revenue Services-Collections expects to meet current year performance targets for one Headline Measure. The projected total dollars collected in FY 2005-06 will be about \$10 million lower than the \$45 million target. Revenue Services is receiving fewer and older accounts from the San Mateo Medical Center. In addition, Medi-Cal and Medicare accounts are no longer received. Therefore, collections amounts are less than anticipated.

## **INFORMATION SERVICES DEPARTMENT (ISD)**

<b>DEPARTMENT MEASURES Information Services Department</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Cost per capita	\$49	\$37.55	\$42.09	\$42.09	✓
Cost per County employee	\$5,875	\$4,723	\$5,276	\$5,276	✓
Quality and Outcomes measures meeting performance targets	56%	88%	96%	75%	✓

### **Department Summary**

The Information Services Department (ISD) expects to meet current year performance targets for 96% of its Quality and Outcomes measures. The cost per capita is projected at target due to savings generated from vacancies and other cost saving measures. The cost per County employee is also projected at target due to cost savings measures implemented by the department.

**In FY 2005-06, the Information Services Department will improve performance outcomes by accomplishing the following:**

- Establishing a replacement standard and financing strategy for of end-of-life network equipment
- Installing a repeater on the Hall of Justice for improved in-building radio coverage in Redwood City and three additional repeaters to increase radio coverage along the coast
- Completing migration of the countywide data-backup solution off the County Mainframe as well as facilitated the migration of the Case Data System (CDS) to CalWin

**The department includes the following programs:**

- Information Technology Availability
- Project Management

**Program Performance Highlights**  
**Headline Measures Discussion**

<b>Information Technology Availability</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Percent of Information and Technology services available	100%	100%	100%	100%	✓
Percent of user satisfaction with Information Technology availability to perform job functions rated as good or better	93%	93%	90%	90%	✓

**Performance Discussion:** ISD Information Technology Availability expects to meet current year performance targets for both Headline Measures. User satisfaction with IT availability remains high.

<b>Project Management</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Percent of completed projects meeting primary project goals - Small Projects	52%	100%	85%	85%	✓
Percent of completed projects meeting primary project goals - Medium Projects	52%	100%	80%	80%	✓
Percent of completed projects meeting primary project goals - Large Projects	52%	100%	80%	80%	✓
Percent of customer survey respondents rating satisfaction with delivered projects good or better - Small Projects	100%	86%	90%	90%	✓
Percent of customer survey respondents rating satisfaction with delivered projects good or better - Medium Projects	100%	95%	90%	90%	✓
Percent of customer survey respondents rating satisfaction with delivered projects good or better - Large Projects	100%	100%	90%	90%	✓

**Performance Discussion:** ISD Project Management expects to meet performance targets for all Headline Measures. Customer satisfaction ratings remain high. The percent of projects meeting primary goals are also expected to meet target.



## TREASURER-TAX COLLECTOR

DEPARTMENT MEASURES Treasurer – Tax Collector	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Cost per tax bill	\$10.59	\$11.89	\$14.20	\$14.20	✓
Cost per capita	\$5.60	\$5.85	\$8.00	\$8.99	✓
Quality and Outcomes measures meeting performance targets	70%	80%	92%	75%	✓

### Department Summary

The Treasurer-Tax Collector expects to meet current year performance targets for 92% of its Quality and Outcomes measures. The cost to produce bills is expected to exceed target by \$2.36. The number of bills mailed impacts the cost per bill. There were fewer bills mailed during this report period. The Tax Collector will mail roughly 360,000 tax bills, representing over \$1.2 billion in collections. The cost per capita is below target due to some technology projects on hold until further analysis.

### **In FY 2005-06, the Treasurer-Tax Collector's Office will improve performance outcomes by accomplishing the following:**

- Maintaining Pool balances through additional revenue from processing Medical Center payments, conversion from checks to electronic transfers and accepting paying agent responsibility for several Government Obligation bonds and TRANS
- Expanding merchant services resulting in an increase in the number of deposits processed
- Redesigning the property tax bill to accommodate tax-related flash messaging for targeted property owners
- Adding phone numbers next to special charges on the tax bill so that taxpayers are able to contact the districts levying the charges with any questions concerning amounts paid
- Providing payment receipts to walk-in taxpayers paying by check that links directly to the tax roll and posts notations alerting staff about payments that are pending
- Providing Web features such as the ability to pay by E-check or credit card for all tax rolls
- Creating a browser-based application for districts to upload their special charges
- Developing a process for the San Mateo Medical Center to track all returned mail and in turn track lost revenues.

The department includes the following programs:

- Tax Collector
- Treasurer

### Program Performance Highlights Headline Measures Discussion

<u>Tax Collector</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Dollars collected (all tax rolls)	\$1.243B	\$1.317B	\$1.200B	\$1.200B	✓
Secured Collection Rate: County	99%	99%	98%	98%	✓
Secured Collection Rate: Statewide Average	97%	98%	97%	97%	Benchmark

**Performance Discussion:** The Tax Collector expects to meet current year performance targets for both Headline Measures. The collection rate remains high at 98% but just under the statewide average of 99%. The Tax Collector will mail roughly 360,000 tax bills, representing over \$1.2 billion in collections.

<u>Treasurer</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of customer survey respondents rating services good or better	100%	100%	95%	90%	✓
County-Pool 3 yield rate	2.84%	3.01%	2.87%	2.87%	✓
State-Local Agency Investment Fund (LAIF) yield rate	1.52%	2.61%	2.50%	2.50%	Benchmark

**Performance Discussion:** The Treasurer expects to meet current year performance targets for both Headline Measures. 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.

# CRIMINAL JUSTICE AGENCY

The Criminal Justice Agency includes the following departments:

- District Attorney
- Department of Child Support Services
- Sheriff
- Probation Department
- Coroner

**Summary of Major Issues and Initiatives for the Criminal Justice Agency:**

Major Issues	Current Initiative Activities	Contribution to Shared Vision	Partners for Success
<p>An increasingly sophisticated and organized criminal gang population in the county</p>	<p>Development of a Centralized Approach for Law Enforcement Information Collection, Analysis, and Dissemination (Sheriff)</p> <p>Vertical Prosecution of Gang-related cases (District Attorney)</p> <p>Education and Outreach (Probation)</p>	<p>Ensure Basic Health and Safety for All</p>	<p>Sheriff's Office, Probation Department, Local police departments, District Attorney's Office</p>
<p>Outmoded and over-crowded facilities</p> <p>Population-specific needs like dual-diagnosis treatment and gender-specific programming is unmet</p>	<p>Needs assessment and identification of facility design alternatives for new Women's Correctional Center to better meet population needs (Sheriff)</p> <p>Near completion of construction and training and transition for a new multi-disciplinary Youth Services campus (Probation/County Manager's Office)</p>	<p>Ensure Basic Health and Safety for All</p>	<p>Criminal Justice stakeholders (including the Courts), Service providers, Board of Supervisors, County Manager's Office, Public Works, Human Services Agency, Health Department,</p>
<p>Disproportionate confinement of Hispanic, Pacific Island, and African American youth in the Juvenile Hall and Camp Glenwood</p>	<p>Expansion of the Risk Prevention Program (RPP) in the southern region of the County to provide more opportunities for diversion from the formal justice system (Probation)</p> <p>Consensus building on Juvenile Detention Alternatives Initiative model (Probation/Board of Supervisors)</p>	<p>Ensure Basic Health and Safety for All</p>	<p>Probation Department, Courts, District Attorney's Office, Health Department, Human Services, Sheriff's Office, Private Defender's Program</p>

## DISTRICT ATTORNEY'S OFFICE

District Attorney/Public Administrator	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Cost per case	\$725	\$905	\$1,019	\$877	No
Percent of victims provided services by the Victim Center	96%	96%	98%	98%	✓
Percent of Public Administrator cases closed within 12 months	100%	85%	70%	90%	No
Percent of felony cases where victim services are provided	58%	65%	63%	58%	✓
Quality and Outcomes measures meeting performance targets	88%	67%	78%	75%	✓

### Department Summary

Seventy-eight percent of Quality and Outcomes measures for the District Attorney's Office are expected to meet or exceed targets. This exceeds the countywide objective of 75% by three percentage points. The cost per case has increased from the prior year as the average number of cases reviewed by attorneys decreased. The total number of cases reviewed was higher than the prior year, however, the number of filings is down. Even with the decrease in the number of cases per attorney, the caseload in San Mateo County remains significantly higher than other counties and the statewide average. Victim services continues to provide a high level of service, with 98% of victims receiving services. Through the Victim Center, the DA's Office makes contact with all victims of crime, including unsolved crimes. The trend for victim services provided to victims of felony crimes remains favorable, however, for a variety of reasons, victims of violent crime can be less inclined to accept services. Outreach to all victims continues to be a priority for the department. The percent of Public Administrator cases closed within 12 months decreased by fifteen-percentage points due to a handful of complex cases. Those cases were open for a longer period due to the need for tenant evictions, incidents of theft and vandalism, and difficult with heirs in the disposition of assets.

**In FY 2005-06, the District Attorney's Office will improve performance outcomes by accomplishing the following:**

- Increasing gang prosecution efforts by redeploying resources to assign one Deputy District Attorney to exclusively prosecute gang cases and providing extensive training on gang prosecution for three others so they are capable of picking-up cases
- Increasing identity theft outreach throughout the community and developing a training DVD to be implemented into training sessions or as a stand alone training tool for the law enforcement community
- Increasing restitution for Financial Elder Abuse cases referred by the Public Guardian's Office as a result of successful prosecution

## DEPARTMENT OF CHILD SUPPORT SERVICES

Department of Child Support Services	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Cost per child served	\$630	\$553	\$625	\$629	✓
Percent of current child support owed that is paid	56%	60.1%	61.4%	60%	✓
Total amount of child support collected (in millions)	\$29.3	\$28.3	\$30.3	\$30	✓
Quality and Outcomes measures meeting performance targets	56%	75%	71%	75%	No

### Department Summary

Seventy-one percent of Quality and Outcomes measures for the Department of Child Support Services are expected to meet or exceed targets. This is four percentage points below the target; however, only two performance measures are expected to come in below the target. The first measure expected to miss the target is the percent of cases that receive some payment toward arrears, which is estimated to come in at 64%. This represents a three percent increase over the prior year and only one percentage point below the target. The second measure that won't achieve target is the percent of cases with a medical insurance order where medical insurance is being provided by the obligor. The reliability of the data for medical insurance orders is unreliable due to miss-reports in the new automated system. Data collection and reporting in new automated system is expected to be fixed with transition to a new system. Child support collections are closely tied to the health of county economy. With a decrease in the county unemployment rate, DCSS has seen a corresponding increase in child support collections. The department projects a 3% increase over last year. This will raise collections per paying case to over \$4,000, one of the highest rates in state. Efforts to increase the percent of cases with orders have also contributed to the increase in collections. A reorganization of the case establishment unit produced a 5% increase in that performance measure. Other factors contributing to the increase in collections include expanded use of automated payment options for both employers and obligors and continued work with current and formerly incarcerated obligors.

**In FY 2005-06, the Department of Child Support Services (DCSS) will improve performance outcomes by accomplishing the following:**

- Increasing the percentage of cases with orders to 89%, up 5% over the prior year
- Transferring payment processing to the State Disbursement Unit (SDU)
- Expanding Electronic Fund Transfer for employers resulting in the collection of over \$1.9 million
- Expanding credit/debit payment options for obligors on the web collecting about \$1 million from this source
- Offering clients mediation of access and visitation issues through the Peninsula Conflict Resolution Center (PCRC) Family Mediation Program
- Maintaining wait times of less than one minute in the Call Center while answering 74,000 calls
- Continuing services for incarcerated payments through programs with the Service League of San Mateo County, the Maguire Jail, the California Department of Parole and the California Department of Corrections

## SHERIFF'S OFFICE

DEPARTMENT MEASURES Sheriff's Office	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Average cost per dispatched call for service	\$399	\$494	\$512	\$500	No
Annual Part 1 crimes per capita - San Mateo County	.027	.028	.029	.029	✓
Annual Part 1 crimes per capita - Bay Area Counties	.037	.04	.04	.04	Benchmark
Annual Part 1 crimes per capita - Statewide	.04	.04	.04	.04	Benchmark
Quality and Outcomes measures meeting performance targets	60%	57%	75%	75%	✓

### Department Summary

Seventy-five percent of Quality and Outcomes measures for the Sheriff's Office are expected to meet or exceed targets. This is right on target. 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. The crime rate in San Mateo County continues to be lower than in the neighboring Bay Area counties and statewide. The number of Major Crimes (crimes against persons and significant property-related crimes) in FY 2004-05 (most recent year available from the State Department of Justice) was 20,093, which has increased for the first time in five years. However, the San Mateo County crime rate remains lower per capita than the surrounding major Bay Area counties. 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 around 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.

### **In FY 2005-06, the Sheriff's Office will improve performance outcomes by accomplishing the following:**

- Establishing a Work Furlough Program to allow low-risk offenders to maintain gainful employment and family contact, and also increased the number of Sheriff's Work Program municipal and non-profit worksites
- Establishing the Countywide Gang Intelligence and Investigations Unit to provide a coordinated and sustained approach by County law enforcement agencies to gang proliferation, violence, drug trafficking, and increased robberies
- Establishing service contracts with the Cities of Millbrae and East Palo Alto for supplemental police and street crime enforcement services
- Establishing a Cold Case Squad within Major Crimes to re-open and investigate unsolved homicide cases
- Improving staff training in the Maguire Correctional Facility in a variety of areas, including critical incident training, and gang identification and management training, and implemented a new Facility Training Officer (FTO) database along with a DNA collection tracking system
- Collaborating with Correctional Health Services-Mental Health Unit to establish an Inmate Safety Management Programs for at-risk inmates, designed to reduce the incidences of assaults and assist staff with enhanced inmate management alternatives that promote positive inmate behavior
- Completing implementation of Mobile Data Terminals for patrol vehicles, so that Deputies can directly access State and local law enforcement databases while on patrol
- Expanding LawNet services by providing Criminal Justice Information System (CJIS) access and a new photo-mug-shot system and DNA tracking collection system online to law enforcement agencies through the secured LawNet network
- In conjunction with the San Mateo Community College District, will bring the new Regional Law Enforcement Training Academy project to completed construction by the Summer of 2006

**The Sheriff's Office includes the following programs:**

- Administration and Support Services
- Technology Support Services
- Custody Programs
- Investigations Bureau
- Maguire Correctional Facility
- Office of Emergency Services
- Office of Professional Standards
- Patrol Bureau
- Sheriff's Forensic Laboratory
- Court and Security Services

**Program Performance Highlights**  
**Headline Measures Discussion**

<b><u>Administrative and Support Services</u></b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Percent of budget allocated to Administrative Services	4.3%	4.3%	4.25%	4.0%	No
Percent of customer satisfaction respondents rating services good or excellent	99%	95%	95%	90%	✓

**Performance Discussion:** Sheriff's Administrative and Support Services expected to meet or exceed performance targets for one of the two Headline Measures. The percent of department budget devoted to administrative services remains below 5% and represents a decrease from the prior year, however, did not sufficiently decrease to achieve the target of 4%. The administrative cost per department employee remains lower than the target. Customer satisfaction with the department exceeded the target and remains high with 95% of respondents reporting satisfaction with service delivery.

<b><u>Technology Support Services</u></b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Application Availability	98%	98%	98%	98%	✓
Percent of criminal warrants cleared by county criminal justice agencies (represents current and prior years)	43%	64%	38%	35%	✓

**Performance Discussion:** The Sheriff's Technology Support Services expected to meet or exceed the performance target for both Headline Measures. Even with a number of significant technology projects underway and the migration of the Sheriff's server network to a secured pod within the County Data Center, application availability of critical law enforcement networks and supported software systems achieved the target of 98% availability. There are approximately 26,100 active warrants in San Mateo County (all agencies). This number remains relatively flat to prior years while the number of new warrants received has increased. This has been achieved through a concerted effort to clear outstanding warrants. The percent of criminal warrants cleared by County criminal justice agencies is expected to increase by four percentage points in the current year.

<u>Custody Programs</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Jail beds saved by using custody alternatives programs	32,215	34,776	26,450	37,325	No
Annual value of community service work provided by work crews	\$2,409,071	\$2,368,422	\$2,086,425	\$2,403,667	No

**Performance Discussion:** Sheriff Custody Programs are not expected to meet performance targets for either of its Headline Measures. The Sheriff's Work Program (SWP) and Electronic Monitoring Program (EMP) had a combined average daily population of just over 440 inmates, slightly down from the prior year average of 453. 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 Fire Safe Program was cancelled in the prior year to free up space for a Work Furlough Program. Use of the facility for Work Furlough rather than Fire Safe has decreased the number of jail beds saved since Work Furlough participants sleep in custody. The Court is supportive of reinstating Work Furlough and it hoped that by bringing back Work Furlough the Court will increase use of Electronic Monitoring and an alternative sanction to custody. Community agencies receive a total value of \$2.1 million in annual services by Custody Alternatives program inmates with a total of 309,100 hours.

<u>Investigations Bureau</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of first time offenders successfully completing the Juvenile Diversion Program	95%	95%	82%	90%	No
Percent of youth re-offending within 12 months after completing Diversion Program	16%	16%	18%	20%	✓
Percent of cleared cases submitted for prosecution	45%	37%	38%	38%	✓

**Performance Discussion:** Sheriff Investigations Bureau is expected to meet performance targets for two of its three Headline Measures. Total cases assigned for investigation are expected to decrease slightly from 6,994 to 6,930. Investigations performed by the task forces have become more complex and with more co-conspirators, reflecting organized gang consolidation in narcotics. This has resulted in fewer cases. The rate at which cleared cases are submitted for prosecution is a significant measurement of case follow-up and investigative capabilities. The Bureau anticipates that 45% of all cases will be cleared, which remains well above the statewide average of 28%. Thirty-eight percent of cleared cases were 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 18% 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 after school 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 82% are projected to complete the program by year-end.



<u>Maguire Correctional Facility</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of ADP classified as At-Risk	76.3%	76.0%	82%	75.5%	--
Average daily population managed at the Maguire Correctional Facility	963	893	905	888	No
Total In-custody assaults	97	89	99	84	No

**Performance Discussion:** Maguire Correctional Facility is not expected to meet current year performance targets for either Headline Measures. The Average Daily Population (ADP) that was hovering around 1,000 inmates during much of 2004 is at a more manageable level, but at 905, the population remains higher than is desirable. The percent of the inmate population that is gang affiliated and/or is suicidal has continued a steady increase. These factors contribute to a more volatile population that in part accounts for the increase in total in-custody assaults. There have been no escapes.

<u>Office of Emergency Services (OES)</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of Operational Area (JPA) customers rating OES support as good or excellent in annual customer survey	100%	N/A	96%	90%	✓
Annual calls for service	442	418	392	365	✓

**Performance Discussion:** The Office of Emergency Services (OES) expects to meet performance targets for both Headline Measures. Despite a sustained Orange Alert status by the federal government, the OES continues to see a decrease in the annual number of call for service. The OES remains positioned to respond to an increase in calls should a new domestic security crisis arise. OES responds to approximately 50 major emergencies each year including serious fires, extreme storm conditions, SWAT incidents, lost person searches, rescues, hazardous materials incidents and national security alerts. The office has been able to respond to 98% of incidents within one hour. Victim assistance remains a high priority, both for OES and the first responder agencies that OES supports. Services and support from family members or the Red Cross have been quickly brought to the scene to aid victims temporarily or permanently made homeless by emergency incidents. The annual FTE hours contributed by volunteers to Emergency Services programs is expected to be 20,410 hours, which outpaces the target of 20,000 hours. This translates into a savings of \$816,400 annually. The OES conducts a bi-annual survey of Operational Area customers. In the current year, eleven respondents are expected to give the OES a 96% satisfaction rating.

<u>Office of Professional Standards</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of probationary employees successfully completing training	98%	93%	93%	90%	✓
Percent of new hires who are female and/or minority officers	43%	47%	40%	35%	✓

**Performance Discussion:** Sheriff Office of Professional Standards is expected to meet performance targets for both Headline Measures. Performance in this Bureau is largely driven by recruitment and training activities for new hires. The number of deputies and correctional officers hired or promoted in the current year is approximately the same as the prior year 41 new officers being hired or promoted. Ensuring compliance with POST and STC requirements has dropped slightly to 96% in compliance due to partial loss of training reimbursement and lowered training activities in some areas. The department seeks to ensure compliance with training requirements so that when/if State reimbursements return the department will qualify for funding.

<b>Patrol Bureau</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Average cost per dispatched call	\$452	\$494	\$512	\$480	No
Annual Part I crimes per capita: San Mateo County	.027	.028	.029	.029	✓
Annual Part I crimes per capita: Bay Area Counties	.037	.04	.04	.04	Benchmark
Annual Part 1 crimes per capita – Statewide	.04	.04	.041	.04	Benchmark

**Performance Discussion:** Sheriff Patrol Bureau is expected to meet performance targets for one of two Headline Measures. The cost per dispatched call for service is \$512, a 3.6% increase over the prior year due to cost of living increases. The number of dispatched calls for service (58,880) is slightly higher than the prior year but does not represent a clear trend. Response times for priority (emergency) service calls range from 3:25 minutes in urban areas to 10:59 minutes in rural areas. Coastside response times vary by location and have increased due to reduced staffing.

The crime rate in San Mateo County continues to be lower than in neighboring counties and Statewide. The number of Part I crimes in 2005 was 20,093, which is lower, per capita, than the surrounding major Bay Area counties. For 2005, however, indicators both within and outside the County indicate crime rates are rising. Available 2005 Department of Justice (DOJ) crime statistics for selected surrounding jurisdictions show homicide and violent crime has increased in San Jose, San Francisco, and Daly City. In the City of East Palo Alto, gang-related shootings are on the rise. Other Peninsula cities have also reported increased gang activity. In FY 2005-06, the Sheriff's Office has responded to several requests for mutual aid from Peninsula cities. The Department remains committed to working with all communities in the county to prevent and detect crime and to apprehend criminals.

<b>Sheriff's Forensic Laboratory</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Percent of Major Cases completed in less than 30 days	5%	17%	33%	15%	✓
Percent of Major Cases completed in less than 60 days	10%	38%	53%	65%	No
Percent of customers rating turnaround time as good or better	N/A	96%	97%	90%	✓

**Performance Discussion:** The Sheriff's Forensic Laboratory expects to meet performance targets for two of three Headline Measures. The Forensic Laboratory has seen favorable trends for completing major cases within both 30 and 60 days. In 2004 only 5% of Major Cases were complete in less than 30 days. The year-end projection for the same measure is 33%, representing a 560% increase. Similarly, the percent of Major Cases completed in less than 60 days has jumped from just 10% in 2004 to 53% in the current year. The dramatic shift in Major Case closure is the result of implementing a new case processing policy. Within seven days of a major crime event all of the involved agencies are now brought together to triage the processing of evidence collected at the crime scene. These meetings have been successful in opening lines of communication while allowing for better use of limited resources and reducing the cost of analysis. Such improvements are reflected in high levels of customer satisfaction. The Laboratory will continue to focus on timely processing and analysis of submitted evidence with an eye toward customer satisfaction.

<u>Court and Security Services</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Number of inmates transported per Deputy	1,527	1,599	1,400	1,360	✓
Percent of Temporary Restraining Orders Filed that are Served	73%	74%	71%	75%	No

**Performance Discussion:** Court and Security Services expects to meet current year performance targets for one of two Headline Measures. There have been no escapes and the number of injuries during transport has been cut in half, with only two reported. Civil enforcement services, including serving Temporary Restraining Orders (TROs) are mandated and follow strict procedures. Every effort is made to serve notice and orders in a timely fashion. In the current year the Sheriff's Office has been able to serve 71% of all TROs. 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.

## **PROBATION DEPARTMENT**

<b>DEPARTMENT MEASURES</b> Probation	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Probation average annual service cost: Juvenile	N/A	\$3,071	N/A	\$3,163	--
Probation average annual service cost: Adult	N/A	\$1,346	N/A	\$1,386	--
Quality and Outcomes measures meeting performance targets	59%	55%	86%	75%	✓

### Department Summary

Eighty-six percent of Quality and Outcomes measures for the Probation Department are expected to meet or exceed targets. This represents a significant increase from the prior year and surpasses the countywide target of 75%. The Juvenile programs have been performing well and are expected to meet 100% of the targets for Quality and Outcome measures. Eighty percent of Court Services measures are expected to meet or exceed targets, seventy percent of Institutions programs are expected to achieve targets and 62% of the Adult programs are expected to achieve 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, resulted in the decreased populations and affected performance results in the Adult Programs.

**In FY 2005-06, the Probation Department will improve performance outcomes by accomplishing the following:**

- Completing training and transition to the new Youth Services Center
- Expanding the Risk Prevention Program (RPP) in the southern region of the County to provide more opportunities for diversion from the formal justice system
- Expanding Electronic Monitoring and community programming to provide alternatives to detention that keep youth in their home environment
- Expanding services at the Assessment Center to provide extended hours, more parent programs, and a petty theft diversion program
- Developing a gender-specific Girls' Camp Program

**The Probation Department includes the following programs:**

- Administrative Services
- Court Services
- Adult Supervision Services
- Juvenile Supervision Services
- Institutions Services

**Program Performance Highlights**  
**Headline Measures Discussion**

<u>Administrative Services</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of Department budget allocated to Administrative Services	--	8.5%	8%	7.5%	No
Percent of customer survey respondents rating service good or excellent	93%	96%	95%	90%	✓

**Performance Discussion:** Probation Administrative Services expects to meet performance targets for one of two Headline Measures. The percent of the department's budget allocated to Administrative Service has decreased however, not enough to achieve the target set in the prior year. The target has been adjusted to reflect a more realistic objective. The percent of customer survey respondents rating services good or better remains strong as the department continues to place a high value on customer/stakeholder input and feedback.

<u>Court Services</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of defendants successfully completing Pre-Trial Release	79%	84%	75%	85%	No
Percent of reports not requiring remedial action (modification due to technical errors)	98%	98%	95%	95%	✓

**Performance Discussion:** Probation Court Services expects to meet performance targets for one of two Headline Measures. The percent of reports requiring remedial correction based on error remains low. A large part of the Court Services Unit's success is due to the on-going 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. Modifications to the amount and type of reports provided to the Court have also improved the quality and usefulness of the documents.

<u>Adult Supervision Services</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of probationers completing probation without committing new sustained law violation	54%	66%	73%	73%	✓
Percent of probationers who successfully complete treatment programs	N/A	83%	73%	73%	✓

**Performance Discussion:** Probation Adult Supervision Services expects to meet performance targets for both of its Headline Measures. As a result of the supervision and treatment services provided by Adult Supervision Services, the percentage of probationers who successfully complete probation without committing new law violations exceeds that of the most recently published report by the Bureau of Justice Statistics (2003) in all areas but Intensive Supervision. This exception may be due to serious and extensive criminal histories of those currently under intensive supervision and a lack of community resources for those in need of structure and vocational

employment assistance. Substance abuse continues to be the dominant reason why adult offenders are on supervised probation. Fifty-one percent (51%) of probationers are on probation for some form of drug or alcohol abuse. Success rates for this population vary greatly depending on the program, with the highest success rates in structured programs like Drug Court and Bridges and the lowest in Prop 36 (33%). The average number of probationers on active supervision per officer modestly decreased due to department and court efforts to reduce referrals and increased transfers to the Computer Assisted Case Services Unit.

<u>Juvenile Supervision Services</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of probationers successfully completing probation without a new law violation	89%	89%	81%	80%	✓
Percent of youth diverted from formal juvenile justice system	N/A	17%	22%	20%	✓

**Performance Discussion:** Juvenile Supervision Services is expected to meet current year performance targets for both Headline Measures. The number of juveniles served on formal probation continues to decrease with the drop in the juvenile crime rate. This has afforded the division with the opportunity to reach reasonable caseload numbers in specialized and intensive supervision assignments. In an effort to protect the community and reduce the incidence of juvenile crime, the Juvenile Division has been incorporating evidenced based practices to more effectively facilitate positive change for juvenile offenders and their families. Using a new pre-screening assessment tool through the Assessment Center has helped staff to more effectively direct new cases to the programs that best meet their needs. The Assessment Center, with a staff that includes mental health workers and community care workers, maintains a caseload of youth who are diverted from the formal court process and handled informally for a short time. The number of school campuses served by the Risk Prevention Program (RPP) has also increased. With Probation Officers now on all but one high school and several middle school campuses throughout the entire County, the resources exist to monitor more juveniles on informal contracts through this diversion program. This accounts for the higher percentage of youth who have been diverted from the formal juvenile justice system.

<u>Institutions Services</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Monetary value of alternatives to custody programs	\$871,742	\$918,256	\$1,900,000	\$931,675	✓
Percent of youth successfully completing alternatives to custody programs	93%	89%	87%	95%	No

**Performance Discussion:** Institutions Services expects to meet performance targets for one of two Headline Measures. Throughout the year, the juvenile hall has operated at 113% of capacity and the camp facilities remained at full capacity with a waiting list for admission. The alternative to custody community service programs remain at a 50% of prior year staff due to budget reductions. The existing 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 an 88% completion rate and significant annual savings to the department. This success rate is lower than the 89% of last year due to a lower attendance rate resulting from youth having to transport themselves to the work sites. The target number for community care programs has been significantly increased with the intent to double the program as an alternative to detention. To further reduce detention costs, the department has continued to work with the Courts to expand the new electronic monitoring detention program. This has helped to further reduce the number of juveniles detained. Overall, the use of these alternatives to detention programs are projected to save almost \$2 million in detention costs. Due to the addition of an in-custody girls program and a trend by the Juvenile Court to restrict California Youth Authority commitments to only the most serious offenders, Juvenile Hall population still remains high. The target hall population has been reduced 15% and the alternatives to custody programs increased the same to reflect the department's increased use of non-custodial sanctions.

## CORONER'S OFFICE

DEPARTMENT MEASURES Coroner's Office	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Cost per Investigation	\$994	\$963	\$1,050	\$1,050	✓
Quality and Outcomes measures meeting performance targets	100%	80%	82%	75%	✓

### Department Summary

Eighty-two percent of Quality and Outcomes measures for the Coroner's Office are expected to meet or exceed targets. The only two measures not achieving target were the percent of deaths reported to the Coroner's Office for which autopsies are conducted and the percent of homicide autopsies completed within three days. For the percent of deaths that involved an autopsy, the expect result is 16%, just one percentage point higher than the target of 15%. In this case, a lower percentage is desirable. For homicide case autopsies, 99% percent of homicide autopsies were completed within three days, just shy of the 100% target. The cost per investigation increased, but only by the cost of living adjustment built into salaries and benefits. The Coroner's Office has consistently met its targets for performance or shown improvement for all other measures of performance. Turnaround time for non-homicide autopsies and all clinical inspections continues to meet or exceed performance expectations.

### **In FY 2005-06, the Coroner's Office will improve performance outcomes by accomplishing the following:**

- Installing New Coroner's Case Management System
- Improving the time it takes to make Coroner's reports available to decedents' families
- Continuing to improve disaster preparedness by taking delivery of 3 trailers, personal protective packages and beginning work Department Operations Center plan and supplies
- Educating the public on how to care for the deceased in the event of a disaster. Care for the deceased was a major problem in the aftermath of Hurricane Katrina
- Publishing Coroner's Digest of Rules and Regulations to address questions about what to do in the event of a death

### **The Coroner's Office includes the following programs:**

- Coroner Investigations
- Pathology Services

### Program Performance Highlights Headline Measures Discussion

<u>Coroner Investigations</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of cases closed within 30 days	75%	82%	85%	82%	✓
Percent of survey respondents rating services as good or excellent	96%	98%	90%	90%	✓

**Performance Discussion:** Coroner Investigations is expected to meet performance targets for both Headline Measures. The number of calls received increased by over 11 percentage points over the prior year; however, the percent of cases closed within 30 days continued the favorable trend. The increase is largely the result of improvements to the process for completing investigations case reports. This trend is expected to continue with the implementation of a new case management system that will enable investigators to manage caseloads.

<u>Coroner Pathology</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of reported deaths for which autopsies are conducted	15%	16%	16%	15%	NO
Percent of deaths ready for release in one day	98%	98%	95%	95%	✓

**Performance Discussion:** Coroner Pathology is expected to meet performance targets for one of two Headline Measures. The percent of reported deaths for which autopsies were conducted remained below the target. In this case, a lower percentage is better. The Pathology division continued to work 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 was on target with 94% of pathology cases completed within three days for homicides and 98% within one day for all other cases.

# ENVIRONMENTAL SERVICES AGENCY (ESA)

The Environmental Services Agency includes the following divisions and service areas:

- Administration
  - Fire Protection
  - County Service Area (CSA) #1
  - Animal Control
  - UC Cooperative Extension
  - County Library (Joint Powers Agreement)
- Agricultural Commissioner/Sealer
- Parks and Recreation
- Planning and Building

Summary of Major Issues and Initiatives for the Environmental Services Agency:

Major Issues	Current Initiative Activities	Contribution to Shared Vision	Partners for Success
Improvements to Planning and Building Division	Implement Planning and Building Task Force Recommendations	Responsive, Effective and Collaborative Government	Elected and appointed boards, commissions, and committees; EPS; ISD; CMO; DPW; Health Department; Community Development customers
Declining Fire Property Tax Revenues	Meet with Assessor's, Controller's and County Manager's Office staff to accurately budget upcoming property tax revenues; work with the County Advanced Life Support (ALS) JPA and American Medical Response ambulance company (AMR) to secure equitable funding for County Fire Protection	Ensure Basic Health and Safety for All	California Department of Forestry (CDF); Controller's Office; Assessor's Office; CMO; Health Department; Neighboring Fire Departments, cities; American Medical Response; Advanced Life Support JPA

## AGENCY PERFORMANCE HIGHLIGHTS

AGENCY MEASURES Environmental Services Agency (ESA)	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Agency cost per resident for services: Unincorporated County	\$246	\$228	\$288	\$288	✓
Agency cost per resident for services: Library Services	\$52	\$55	\$61	\$61	✓
Agency cost per resident for services: Countywide Services	\$22	\$30	\$36	\$36	✓
Number of park and open space acres in county: County Parks	15,576	15,576	15,751	--	--



Number of park and open space acres in county: All Jurisdictions including County Parks	104,026	104,026	104,887	--	--
Percent of Customer Survey respondents rating Environmental Services Agency services good or better	91%	95%	90%	90%	✓
Quality and Outcomes measures meeting performance targets	58%	70%	75%	75%	✓

**Agency Summary**

The Environmental Services Agency (ESA) expects to meet 75% of its Quality and Outcomes measures. The cost per resident measures reflect a mix of services that operate independently of one another and are not suitable to measuring against set targets. 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.

**In FY 2005-06, the Environmental Services Agency will improve performance outcomes by accomplishing the following:**

- Provide numerous volunteer opportunities through Parks and Recreation, County Fire and County Library
- Implementing Planning and Building Task Force recommendations
- Acquiring and integrating 70 acres of additional land parcels at San Bruno Mountain into the Parks system
- Manage a large number of recruitments and promotions largely due to retirements and resignations, the first step in rebuilding the workforce focused on 21<sup>st</sup> century skills and knowledge

**The Environmental Services Agency manages the following contracts for service:**

- Fire Protection
- County Service Area #1
- Animal Control
- UC Cooperative Extension
- County Library (JPA)

**Program Performance Highlights (Contract Services)**  
**Headline Measures Discussion**

<b><u>Fire Protection Services</u></b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Percent of Fire and Emergency Medical Service calls responded to within time criteria established for medical response by County Emergency Medical Services	92%	88%	90%	95%	No
Percent of plan reviews completed within 10 working days of submittal of all required documents	94%	95%	90%	90%	✓

**Performance Discussion:** Fire Protections Services, provided contractually by the California Department of Forestry (CDF), expects to meet current year targets for one of its two headline measures. Turnaround plan reviews is expected to come in on target, however has declined from the prior year due to fewer hours dedicated to plan checking in the first half of the fiscal year while staff attended Fire Academy training classes. Quick turnaround for plan reviews not only provides a high level of customer service, but also ensures that County residents are erecting structures that allow for citizen survivability in the event of an emergency. The Fire and Emergency Medical Service calls response time measure is expected to fall short of the target and also the accepted County standard for an emergency unit to be on the scene in less than seven minutes 90% of the time. The target is not expected to be met due to back-to-back queuing of emergency calls and given the remote nature of portions of the unincorporated county, response times can vary greatly. The program continues to refine data gathering methodologies in order to provide accurate, pertinent data that reflects performance.

<u>County Service Area #1</u>	2004 Actual	2005 Actual	2006 Estimate	2006 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	82%	90%	95%	95%	✓
Average Response time for Sheriff's priority CAD dispatch calls (in minutes)	5.9	6.8	6.4	6.5	✓

**Performance Discussion:** CSA #1 expects to meet current year performance targets for both Headline Measures. Deputies continue to ensure that patrols in the Highlands allow Patrol Deputies on other beats to respond first to non-emergency calls for assistance or low-priority dispatched calls, thus reducing driving time to CSA calls. To further improve service, Deputies worked with local residents to stencil curbside addresses on sidewalks, which assists with the quick identification of addresses. Fire and Emergency Medical Service continue to perform within time criteria established by County Emergency Medical Services.

<u>Animal Control Services</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of adoptable animals adopted	98%	99%	98%	98%	✓
Percent of animals returned to owner	14%	22%	23%	15%	✓

**Performance Discussion:** Animal Control Services expects to meet current year performance targets for both Headline Measures. Animal Control Services for all of San Mateo County are performed through a contract with the Peninsula Humane Society (PHS) that runs through FY 2007-08. The Program expects to receive 22,000 field service calls and receive 17,237 animals, reflecting an increased workload on the shelter from prior years. The Program is also seeing a rise in the number of animals returned to owner as efforts have been increased to identify an animal's original owner through micro-chipping, lost and found efforts, and field returns.

<u>UC Cooperative Extension</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of customer survey respondents rating services good or better	75%	80%	90%	90%	✓
Percent of 4-H animal project members passing proficiency testing	70%	85%	--	70%	--

**Performance Discussion:** UC Cooperative Extension expects to meet current year performance targets for one of its two Headline Measures. Data will be available for the proficiency testing measure at the end of the fiscal year when exams have been completed. The program expects to field 1,650 public service calls, falling short of its target of 1,900 calls due to the loss of a paid UC academic position.

## **AGRICULTURAL COMMISSIONER/SEALER**

**The division includes the following programs:**

- Administration and Support
- Consumer Protection
- Environmental Protection

**Program Performance Highlights**  
**Headline Measures Discussion**

<b><u>Administration and Support</u></b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Percent of Biologist/Standards Specialists who hold all Agricultural and Weights and Measures state professional licenses	60%	88%	88%	100%	No
Percent of customer satisfaction survey respondents rating services good or better	98%	98%	90%	90%	✓

**Performance Discussion:** Administration and Support expects to meet current year performance targets for one of its two Headline Measures. The program currently has only two Biologist/Standards Specialists who do not hold all state professional licenses. The state certification exams are only given bi-annually, with the next exam in May. The program may be able to adjust estimates and meet the target following the exam.

<b><u>Consumer Protection</u></b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Percent of agricultural businesses in compliance with state regulations or standards	93%	95%	95%	95%	✓
Percent of businesses in compliance with weights and measures consumer protection requirements	86%	87%	80%	80%	✓

**Performance Discussion:** Consumer Protection expects to meet current year performance targets for both Headline Measures. The program continues to implement Assembly Bill (AB) 889 which established specific point-of sale (POS) system inspection procedures and permitted the County to charge re-inspection fees for retail establishments that fails initial inspections. The new inspection procedures and re-inspection fee assessments will allow the program to perform more inspections under the California Department of Food and Agriculture (CDFA) contract. The percent of businesses in compliance measure reflects a slight decline from prior years due to the increased number of businesses receiving a first-time inspection of their retail price scanner systems.

<b><u>Environmental Protection</u></b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Percent of agricultural and pest control businesses in compliance with pesticide regulatory requirements	99%	97%	96%	96%	✓
Number of interceptions of harmful pests subject to state quarantine actions	1,474	275	500	500	✓

**Performance Discussion:** Environmental Protection expects to meet current year performance targets for both Headline Measures. The program has secured increase State funding for additional Biologist/Standard Specialist extra-help staff to provide more timely response to industry requests for plant shipment inspections during the peak spring season. This will result in an increase in the number of interceptions of harmful pests over the prior year.

## PARKS AND RECREATION

The division includes the following programs:

- Administration and Support
- Operations and Maintenance
- Coyote Point Marina

### Program Performance Highlights Headline Measures Discussion

<u>Administration and Support</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Number of park reservation calls taken	3,479	5,291	4,000	3,300	✓
Percent of Customer Survey respondents rating services good or better	83%	96%	90%	90%	✓

**Performance Discussion:** Parks and Recreation Administration and Support expects to meet current year performance targets for both of its Headline Measures. The program has acquired and integrated 70 acres of additional land parcels at San Bruno Mountain into the Parks system. The program has also completed recruitment for 17 vacant ranger and staff positions. The methodology for measuring the park reservation measure was adjusted in the prior year to reflect actual park reservations taken as opposed to estimates. The Program expects to meet the park reservation target but does anticipate that fewer reservations will be accepted due to unseasonably inclement weather. This decline may not affect actual park visitation numbers, as visits may be more spontaneous rather than planned. The Program continues reorganization that structures the park system into areas rather than staffing based on individual units, however, this has proved difficult due to retirements of many Park Ranger IV employees. Currently, staff covers multiple areas, thus limiting the amount of time they can provide maintenance and administration of an individual park. To maintain customer satisfaction rating, the Parks and Recreation website has been updated to include master planning and trails information.

<u>Operations and Maintenance</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Number of visitors	1,753,184	1,882,864	2,050,000	2,050,000	✓
Number of volunteer hours	30,411	22,526	23,000	26,000	No

**Performance Discussion:** Operation and Maintenance expects to meet current year performance targets for one of its two Headline Measures. Although the number of volunteer hours increased from the prior year, the decline from FY 2003-04 levels reflect a growing nationwide trend that has seen the pool of available volunteers continuously decrease. The program continues to develop partnerships with community stakeholders, local schools, and "Friends" groups in order to increase volunteer hours. As the population grows both locally and regionally, and acreage is added to the parks system, the number of annual visitors is expected to increase. In the current year, completion of construction of Magic Mountain playground at Coyote Point Park is expected to draw new visitors.

<u>Coyote Point Marina</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Annual number of launch ramp users	1,038	503	825	825	✓
Percent of berth space filled	88%	86%	86%	90%	No

**Performance Discussion:** Coyote Point Marina expects to meet current year performance targets for one of its two Headline Measures. The anticipated percent of berth space filled will not meet the target in part due to an ongoing dredging project, which has caused several Marina berthers to leave. Staff have continued to market the Marina, however, the industry has experienced an overall downward trend of marina use. As projects on the Marina's ten-year capital projects plan are completed, it is expected that the facility will attract new clients.

## PLANNING AND BUILDING

The division includes the following programs:

- Administration and Support
- Development Review Services
- Long Range Planning Services

### Program Performance Highlights Headline Measures Discussion

<u>Administration and Support</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of customers rating Division's services good or better	86%	85%	90%	90%	✓
Percent of availability of network during scheduled hours	99%	99%	99%	90%	✓

**Performance Discussion:** Planning and Building Administration and Support expects to meet current year performance targets for both Headline Measures. The program continues to implement recommendations from the Planning and Building Task Force report including the addition of eight new positions, a return to a five-day work week with increased public service hours, and preparation of a work plan to complete a comprehensive re-evaluation of the County's regulatory codes pertaining to the Division's work. To ensure the continued availability of a reliable network, Administration replaced servers and upgraded application software for the e-Connect online permit tracking system.

<u>Development Review Services</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of customer survey respondents rating services good or better	86%	85%	90%	90%	✓
Number of building permits finalized	2,333	2,100	2,300	2,300	✓

**Performance Discussion:** Planning and Building Development Review Services expects to meet current year performance targets for both headline measures. With the implementation of the Planning and Building Task Force recommendations, the program can expect to maintain or increase customer high satisfaction ratings. With the return to a five-day workweek, the program expects to provide customers with expanded review services.

<u>Long Range Planning Services</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of projects/permits that implement the County's Shared Vision 2010 Commitments and Goals	98%	100%	100%	100%	✓
Percent of survey respondents rating services good or better	--	--	90%	90%	✓

**Performance Discussion:** Long Range Planning Services expects to meet current year performance targets for both headline measures. The program completed the housing portion of Phase III of the Country Club Park Noise Insulation Program that successfully insulated additional houses from aircraft noise. The program added a C/CAG and Special Projects Manager to work on C/CAG and other special projects within the program as recommended in the Planning and Building Task Force Report.

# HEALTH AGENCY

**The Health Agency includes the following departments:**

- Health Department
- San Mateo Medical Center

**Summary of Major Issues and Initiatives for the Health Agency:**

Major Issues	Current Initiative Activities	Contribution to Shared Vision	Partners for Results
<p>Health disparities—many ethnic minorities and socioeconomic groups experience a disproportionately high burden of disease and mortality</p>	<p>Engage the community in developing Strategic Plans to Prevent Childhood Obesity (PCO) and for Alcohol, Tobacco, and Other Drug (ATOD) Prevention</p> <p>Complete a baseline assessment of linguistic access to healthcare in the County and develop an action plan to address key findings in the Linguistic Access Study</p> <p>Reduce levels of childhood overweight from 25% to 20% by 2010</p> <p>Reduce proportion of youth using alcohol, tobacco, and other drugs from 26% to 21% by 2010</p>	<p>Ensure Basic Health and Safety for All</p> <p>Realize the Potential of Our Diverse Population</p>	<p>Human Services Agency, San Mateo Medical Center, Health Plan of San Mateo, First 5 of San Mateo County</p>
<p>Chronic disease and well being—chronic diseases account for 70% of all deaths in America and 75% of the country's annual healthcare costs</p>	<p>Implement the County's Mental Health Services Act (Prop 63) plan and implement "full service partnership" programs for the seriously mentally ill</p> <p>Achieve progress in action plans developed to address childhood obesity and active living among older adults</p> <p><i>Incorporate priority recommendations from the Human Services Agency's AOD Strategic plan</i></p> <p>Improve system capacity to identify, assess, and treat individuals with co-occurring mental health and substance use disorders</p>	<p>Ensure Basic Health and Safety for All</p>	<p>Human Services Agency, Probation Department, San Mateo Medical Center, Sheriff's Office, Health Plan of San Mateo</p>
<p>Youth development—shifting the focus in serving youth from risk reduction to youth development including promotion of assets and positive traits/supports</p>	<p>Complete baseline assessment of recommended actions and select priorities for implementation</p> <p>Secure community participation and guidance in shaping approach and priorities</p>	<p>Ensure Basic Health and Safety for All</p>	<p>Human Services Agency, Probation Department, County Office of Education</p>

Major Issues	Current Initiative Activities	Contribution to Shared Vision	Partners for Results
Community capacity—communities play a key role in shaping health outcomes through family and peer supports, social and cultural norms, and other factors rooted in community resources; however, community-based organizations resources are often severely stretched	Follow up on recommendations heard from community groups during MHSA planning through focused efforts to improve access to mental health services  Formalize linkages with at least six communities through implementation of "Health Department Community Liaisons"  Help sustain and improve operations of at least three key community partners that contract with the Health Department	Responsive, Effective and Collaborative Government	Human Services Agency, Employee and Public Services (County Nonprofit Liaison), County Manager's Office
Medi-Cal redesign fiscal implications	Increase in percent of cash collection, reduction to claim denials, and improvements to claim turnaround time	Responsive, Effective and Collaborative Government	Revenue Services
Lack of continuum of care for patients seeking labor and delivery service	Development of five-year projections to assess the financial viability of a proposed labor and delivery unit to enhance the continuum of care for patients by providing labor and delivery service	Ensure Basic Health and Safety for All	Public Health, Department of Public Works Lucille Packard Children's Hospital

## HEALTH DEPARTMENT

DEPARTMENT MEASURES Health Department	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Health cost per capita	\$245	\$246	\$258	\$248	No
Percent of clients with improved quality of life	85%	85%	80%	80%	✓
Quality and Outcomes measures meeting performance targets	71%	60%	85%	75%	✓

### Department Summary

The Health Department expects that 85% of its Quality and Outcomes measures will meet current year targets. The cost of health services per capita is anticipated to exceed target by approximately four percent. The percentage of clients indicating an improved quality of life, determined by aggregating customer satisfaction survey ratings for several programs across the Department, will meet the 80% target.



**In FY 2005-06, the Health Department will improve performance outcomes by accomplishing the following:**

- Serving 136 families and 161 children through the new Partners for Safe and Healthy Children (PSHC) initiative to increase the timeliness of contact through a multidisciplinary team addressing behavioral health and well-being.
- Achieving implementation and statewide recognition for use of the web-based One-E-App tool to facilitate “one-stop” enrollment in all public health insurance programs for low-income children in the County.
- Achieving State approval of the County’s Mental Health Services Act (MHSA, “Proposition 63”) plan to receive an additional \$4.5 million in leveraged Federal and State reimbursements to transform the mental health services system.
- Engaging more than 300 community leaders in shaping community plans to reduce health disparities in the areas of Preventing Childhood Obesity and Alcohol, Tobacco, and Other Drug Prevention.
- Implementing the San Mateo County Mental Health Assessment and Referral Team (SMART) program that responds, at law enforcement’s request, with a specially trained paramedic to assist persons having behavioral emergencies. SMART is targeted to respond to 70% of the law enforcement requests for Code 2 Emergency Medical Services responses for behavioral emergencies.

**The department includes the following divisions:**

- Health Policy, Planning and Promotion (new division in FY 2005-06)
- Health Administration
- Emergency Medical Services
- Aging and Adult Services
- Environmental Health
- Food and Nutrition Services
- Mental Health
- Public Health
- Correctional Health

**HEALTH ADMINISTRATION**

<u>Health Administration</u>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Number of eligible San Mateo County residents enrolled in health insurance: Medi-Cal	60,927	61,561	63,000	63,000	✓
Number of eligible San Mateo County residents enrolled in health insurance: Healthy Families	7,074	8,049	8,000	8,000	✓
Number of eligible San Mateo County residents enrolled in health insurance: Healthy Kids	4,861	5,805	6,100	5,800	✓
Percent of current health partnerships indicating an increased capacity to address health needs	90%	80%	90%	90%	✓

**Performance Discussion:** Health Administration expects to meet current year performance targets for each of its four Headline Measures. The recent dramatic growth rate in number of eligible County residents enrolled in health insurance programs has begun to slow due to program disenrollments. 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, although additional interventions are expected to mitigate this trend. Since enrollments in both Medi-Cal and Healthy Kids now show slower growth trends, future targets will be adjusted accordingly.

## EMERGENCY MEDICAL SERVICES

<u>Emergency Medical Services</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of patients with extremity injuries reporting pain relief after paramedic intervention	50%	56%	65%	55%	✓
Percent of EMS calls responded to on time: Ambulance	94%	93%	92%	92%	✓
Percent of EMS calls responded to on time: Fire First Response	98%	98%	98%	98%	✓

**Performance Discussion:** Emergency Medical Services expects to meet or exceed current year performance targets for each of its three Headline Measures. Monitoring the percentage of patients with blunt extremity injuries who report pain relief provides a key indicator of the appropriateness of pre-hospital care provided by EMS contractors. It is projected that this year's rating will be 65%, well ahead of target. As of mid-year, there were 17,912 calls for 9-1-1 medical response received, similar to recent volume levels that have averaged approximately 40,000 over the past three years. On-time response rates are projected to meet target for both ambulance and paramedic response times.

## AGING AND ADULT SERVICES

The division includes the following programs:

- Conservatorship Program
- Community-Based Programs
- IHSS Public Authority

### Program Performance Highlights Headline Measures Discussion

<u>Conservatorship Program</u>	2004 Actual	2005 Actual	2006 Estimate	2006 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	75%	76%	75%	75%	✓

**Performance Discussion:** The Conservatorship Program expects to meet current year performance targets for both headline measures. The Conservatorship Program manages approximately \$56 million in client assets 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 estimated to achieve the current year target.

<u>Community-Based Programs</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of Adult Protective Services (APS) cases that are effectively resolved and stabilized for at least twelve months	87%	86%	87%	85%	✓
Percent of severely impaired clients maintained in an independent setting through case management	92%	95%	90%	90%	✓

**Performance Discussion:** Community-Based Programs expects to meet or exceed current year performance targets for both headline measures. Adult Protective Services cases effectively resolved and stabilized for at least twelve months has remained at a stable rate of 85% or better over the past three years. The percent of severely impaired clients maintained in an independent setting through case management is projected to meet the current 90% target. This has been achieved by finalizing the Memorandum of Understanding (MOU) with the Ombudsman Program and Golden Gate Regional Center to enhance the continuum of services available to seniors and adults with disabilities; working collaboratively with staff of the Ron Robinson Senior Care Center to better meet the medical and social needs of clients; participating in the development of the San Mateo County Mental Assessment and Referral Team (SMART); and launching the Network of Care, a website for consumers and providers to access information and services for the elderly and people with disabilities.

<u>IHSS Public Authority</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of consumers without caregiver resources who find an IHSS provider through the Public Authority registry	98%	99%	98%	98%	✓
Percent of caregiver survey respondents rating services good or better	98%	96%	90%	90%	✓

**Performance Discussion:** The 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 including CPR, First Aid training, stroke awareness, home safety, and medication management for providers. This has been achieved by expanding the training opportunities offered to providers by co-sponsoring conferences with the Alzheimer's Association and the Minority Elders Committee of the Commission on Aging and conducting training for new and existing providers to reduce errors and problems with timecards submitted by providers.

## ENVIRONMENTAL HEALTH

<u>Environmental Health Services</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of permitted facilities receiving an annual inspection	91%	88%	90%	92%	No
Gallons of Household Hazardous Waste diverted from landfill disposal	112,540	118,000	118,000	118,000	✓

**Performance Discussion:** Environmental Health Services expects to meet or exceed current year performance targets for one of its two headline measures. Although annual inspections of permitted facilities will increase over the prior year, the currently estimated inspection rate is two percent under target. Household Hazardous Waste (HHW) diverted from landfill disposal continues to grow, attributable in part to enhancements of the Division's website enabling online HHW appointments, and is estimated to finish the current year at the targeted level of 118,000 gallons.

## FOOD AND NUTRITION SERVICES

<u>Food and Nutrition Services</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of customer survey respondents rating services good or better	86%	72% *	90%	90%	✓
Number of customers provided with nutrition consultations	573	527	600	680	No

\* FY 2004-05 survey did not include Canyon Oaks facility.

**Performance Discussion:** Food and Nutrition Services expects to meet current year performance targets for one of its two headline measures. The aggregate customer satisfaction rating for the current clientele mix—which includes Child Care Centers/Head Start, Sheriff's, Juvenile Probation, and Canyon Oaks Youth Center—is projected to meet the 90% target. Nutritional consultations are projected at approximately 600 or 12% under target. The number of consultations in the AIDS Program has been lower this year to-date, reflecting a higher rate of no-shows for appointments; the program dietitian is evaluating ways to reduce this no-show rate.

## MENTAL HEALTH

The division includes the following programs:

- Administration
- Youth Services
- Adult Services

### Program Performance Highlights Headline Measures Discussion

<u>Mental Health Administration</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of staff satisfaction	91%	86%	90%	90%	✓
Percent of staff familiarity with mission/strategic initiatives	93%	56%	90%	90%	✓
Percent increase in third party revenues and client fees over prior year	10%	-2%	5%	5%	✓

**Performance Discussion:** Mental Health Administration expects to meet current year performance targets for each of its three headline measures. Projected achievement of the 5% target in third party revenues and client fees reflects the success of recent corrective compliance training. To achieve this increase, Administration implemented a program that assists more than 3,000 Medicare clients in transitioning to the new Medicare Part D and Health Plan of San Mateo CareAdvantage programs without disruption in access to their medications. 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.

<b><u>Mental Health Youth Services</u></b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Average monthly census of out-of-home placements (group home level Countywide by Mental Health, Probation, and Human Services Agency)	160	154	124	160	✓
Percent of survey respondents who agree or strongly agree that they are satisfied with services received: Parents	94%	89%	94%	90%	✓
Percent of survey respondents who agree or strongly agree that they are satisfied with services received: Youth	75%	80%	87%	90%	No

**Performance Discussion:** Mental Health Youth Services expects to meet current year performance targets for two of its three headline measures. A projected 124 out-of-home placements at the group home level (smaller numbers are better) represents significant improvement that is partly attributable to the recently opened Canyon Oaks facility; full implementation of the Partners for Safe and Healthy Children (PSHC) initiative and the San Mateo Child Abuse Treatment Collaborative; and interagency 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 third year of use, with performance exceeding target for parents and slightly short of 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).

<b><u>Mental Health Adult Services</u></b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Hospitalization rate: average number of hospitalization days per client	1.34	1.34	1.34	1.34	✓
Psychiatric Emergency Services (PES) rate: average number of face to face contacts per client	0.35	0.37	0.37	0.37	✓
Percent of customer survey respondents indicating they have benefited from mental health treatment: Able to deal more effectively with daily problems	96%	95%	93%	92%	✓
Percent of customer survey respondents indicating they have benefited from mental health treatment: Better able to control their life	94%	95%	92%	90%	✓

**Performance Discussion:** Mental Health Adult Services expects to meet current year performance targets for each of its four headline measures. Two new measures for FY 2005-06 track the average usage per client per year of Psychiatric Emergency Services (PES) and hospitalization. In tandem, these two rates provide an accurate reflection of system effectiveness at the client level. The implementation of a centralized placement and review team to assist PES and acute units with more efficient discharge planning and linkage to outpatient resources contributed to improved performance. To better meet customer needs (as reflected in high customer satisfaction rates), the program implemented the findings of consumer and family focus groups conducted in FY 2004-05. This resulted in wellness and recovery enhancements that include: increased employment of consumers; creation of the Financial Empowerment Pilot Project to increase personal financial responsibility; employment of consumers to provide benefit education concerning Medicare Part D; and implementation of a contracted peer support services program.

## **PUBLIC HEALTH**

**The division includes the following programs:**

- Disease Control and Prevention (DCP)
- Family Health Services

**Program Performance Highlights**  
**Headline Measures Discussion**

<b><u>Disease Control and Prevention (DCP)</u></b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Percent of customer survey respondents rating services good or better	98%	97%	90%	90%	✓
Percent of clients demonstrating improvement in knowledge, attitudes, and behavior (KAB) regarding disease prevention, control, and treatment	90%	96%	90%	90%	✓

**Performance Discussion:** Disease Control and Prevention expects to meet current year performance targets for both Headline Measures. Customer satisfaction ratings, as well as results from the new KAB survey instrument, have consistently been 90% or above. High performance and KAB ratings have been facilitated by expanding in-house lab services to include three additional molecular tests as well as the capability to test for Influenza A/H5; selecting a new information technology system to replace the aging and unsupported system, with implementation to continue into FY 2006-07; convening an interdepartmental group of County representatives to develop a basic Pandemic Flu Response Plan covering subjects such as surveillance, vaccine distribution, and education; successfully participating in the November 2005 Golden Guardian event, a multi-jurisdictional bioterrorism preparedness drill; conducting field training visits with all hospitals in County on surveillance and disease reporting; implementing a partner-delivered therapy program within STD Control; improving the volume of information and user-friendliness of the Epidemiology and AIDS websites; implementing the State-mandated Medical Marijuana Identification Card program; and developing Continuous Quality Improvement plans for all DCP programs

<b><u>Family Health Services</u></b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Percent of infants (0-12 months old) served who are breastfed	77%	77%	80%	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	69%	71%	71%	72%	No
Percent of low-income children up-to-date on immunizations at age two: Healthy People 2010 Goal	80%	80%	80%	80%	Benchmark

**Performance Discussion:** Family Health Services (FHS) expects to meet current year performance targets for the infant breastfeeding Headline Measure but fall slightly below target for children immunization rate. The national Healthy People 2010 benchmark standard for breastfeeding—75% of infants 0 to 12 months old—is already being exceeded. Current achievements that will further increase the capacity for breastfeeding include receipt of a three-year grant from First 5 for promotional and support activities, and submittal of a breastfeeding peer counseling proposal to the State WIC Program. For low-income immunizations, small but steady improvement has been made over the past three years, though further work is needed to reach the national Healthy People 2010 benchmark of 80%. With SMMC participation by in the Bay Area Regional Immunization Registry, it is expected that this rate will continue to increase by two to three percent per year, which would result in an immunization rate of approximately 88% by the benchmark year of 2010.

## CORRECTIONAL HEALTH

<b>Correctional Health Services</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Percent of mentally ill inmates engaging in treatment by receiving medications	53%	66%	39%	48%	No
Percent of offenders receiving timely histories and physicals: Juveniles	99%	99%	95%	100%	No
Percent of offenders receiving timely histories and physicals: Adults	99%	99%	95%	95%	✓

**Performance Discussion:** Correctional Health Services expects to meet current year performance targets for one of its three headline measures. The decline in the percent of mentally ill inmates engaging in treatment by receiving medications reflects the increased number of mentally ill inmates, which now exceeds staff's ability to engage them in treatment. The percent of histories and physicals for both youth and adults has stabilized at rates that are above expectations and also exceed accreditation standards. The target for youth histories and physicals will be reduced to a more realistic rate of slightly less than 100% in next year's budget.

## SAN MATEO MEDICAL CENTER (SMMC)

<b>DEPARTMENT MEASURES San Mateo Medical Center (SMMC)</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
San Mateo Medical Center cost per capita	\$226	\$252	\$268	\$256	No
Patient volume: inpatient days	103,609	128,539	133,736	144,998	No
Patient volume: outpatient visits	204,264	216,879	210,000	223,152	No
Quality and Outcomes measures meeting performance targets	80%	59%	89%	75%	✓

### Department Summary

The San Mateo Medical Center (SMMC) anticipates that approximately 89% of its Quality and Outcomes measures will meet or exceed current year performance targets. Clinic volumes are running 4% below target due to staffing vacancies earlier in the year, although outpatient visits are expected to increase in the third and fourth quarter of the year. Inpatient days are also running below projections due to slower than expected ramp up of volume at Burlingame Long Term Care. The cost per capita of SMMC services is projected to be \$268 (a slight increase from last year).

**In FY 2005-06, the San Mateo Medical Center will improve performance outcomes by accomplishing the following:**

- Enhancing building and infrastructure at Burlingame Long Term Care Center
- Collaborating with area hospitals and other community organizations to host a Patient Safety Summit
- Partnering with the County Manager's Office to refine eligibility criteria for financial assistance programs
- Achieving compliance with all State regulations governing long-term care campuses in State Department of Health Services annual surveys, with no substandard care identified.

**The department includes the following programs:**

- Administrative and Quality Management
- Patient Care Services
- Ancillary and Support Services
- Long Term Care Services
- Ambulatory and Medical Services

**Program Performance Highlights**  
**Headline Measures Discussion**

<b><u>Administrative and Quality Management</u></b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Annual Net Income	N/A	-2%	-2%	0	No
Percent of Quality Assessment/Improvement Plans Submitted on Schedule	73%	75%	90%	100%	No

**Performance Discussion:** Administrative and Quality Management does not expect to meet the current year performance targets for either headline measures. The annual net income target will not be met due to revenue projections being lower than forecast. 90% of Quality Assessment/Improvement Plans are estimated to be submitted on schedule. This represents a 15% improvement from last year, but below the target of 100%.

<b><u>Patient Care Services</u></b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Nursing Vacancy Rate	12%	16%	14%	14%	✓
Percent of customer survey respondents rating services good or better	98%	97%	90%	90%	✓

**Performance Discussion:** Patient Care Services expects to meet current year performance targets for both headline measures. Although the current 14% target for nursing vacancy rate is being met, the trend reflects a continuance of a higher than desired vacancy rate due to a nationwide shortage of nurses, which is compounded in California by the implementation of stricter nurse-to-patient staffing ratios. Expanded advertising for nursing positions and out-of-state nurse recruiting efforts have had a positive impact on the nursing vacancy rate this fiscal year.

<b><u>Ancillary and Support Services</u></b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Percent of survey respondents rating services good or better: Patients	N/A	93%	90%	90%	✓
Percent of survey respondents rating services good or better: Physicians	N/A	N/A	N/A	90%	Insufficient Data
Percent of OB ultrasound imaging scheduling occurring within two months	80%	90%	90%	85%	✓



**Performance Discussion:** Ancillary and Support Services expects to meet two out of its three headline measures. Patient satisfaction ratings and the timing of OB ultrasound scheduling remain above target. Mid-year data from physician surveys will be available at year-end.

<u>Long Term Care Services</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of customer survey respondents rating services good or excellent: Burlingame Long Term Care	84%	89%	90%	90%	✓
Percent of customer survey respondents rating services good or excellent: SMMC Long Term Care	98%	92%	97%	90%	✓
Number of patient falls: Burlingame Long Term Care	100	354	266	285	✓
Number of patient falls: SMMC Long Term Care	101	125	90	91	✓

**Performance Discussion:** Long Term Care (LTC) Services expects to meet current year performance targets for all three of its headline measures. Customer satisfaction ratings of 90% or greater are projected for both Burlingame LTC and SMMC LTC programs. Patient falls are estimated to be below targets at SMMC LTC and at Burlingame.

<u>Ambulatory and Medical Services</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of clinic patients who have been assigned a Primary Care Provider	79%	79%	78%	78%	✓
Percent of clinic outpatient visits by payor: County	40%	32%	33%	33%	✓
Percent of clinic outpatient visits by payor: Medi-Cal/Medicare	47%	51%	50%	50%	✓
Percent of clinic outpatient visits by payor: Other Payor Sources	13%	17%	17%	17%	✓

**Performance Discussion:** Ambulatory and Medical Services expects to meet current year performance targets for all three headline measures. Year-end projections indicate continuation of recent program success in assigning Primary Care Providers (PCP), which has remained steady at approximately 78%. The percent of County-paid clinic outpatient visits is expected to remain steady at approximately 33%.

# HUMAN SERVICES AGENCY (HSA)

## Summary of Major Issues and Initiatives for the Human Services Agency.

Major Issues	Current Initiative Activities	Contribution to Shared Vision	Partners for Results
<p>Emancipating foster youth—foster youth face challenges of homelessness, unstable housing, unemployment, lack of permanent connections, and limited independent living skills as they emancipate from the child welfare system and probation foster care system</p>	<p>Provide aftercare case management services and develop a housing stipend and apartment program</p> <p>Develop a transitional housing structure with support services to provide housing for former foster youth</p> <p>Work in partnership with the Health Department and other County departments to incorporate an asset development/youth development approach in high priority initiatives affecting the community</p>	<p>Create Opportunities for Every Household to Participate in Our Prosperity</p>	<p>County Board of Supervisors, County Manager's Office, Department of Housing, Health Department, Probation Department</p>
<p>Homelessness—an estimated 4,000 children, men, and women are homeless each year in the County; another 26,000 are just one paycheck or medical emergency away from the street. The homeless face major barriers to participation in workforce and community life.</p>	<p>Implement the HOPE Initiative—the ten-year plan to end homelessness</p>	<p>Offer a Full Range of Housing Choices</p>	<p>Board of Supervisors, County Manager's Office, Department of Housing, San Mateo Medical Center, Sheriff's Office, Probation Department, Health Department, Environmental Services Agency, Homeless Service Providers, cities, business sector</p>
<p>Child welfare—San Mateo County has a unique opportunity to strengthen its child welfare system through a convergence of quality improvement opportunities at the Federal, State, and local level. Compliance with State-defined AB636 outcomes is required and underway. The next Federal review of the County and California child welfare system is imminent.</p>	<p>Achieve accreditation from the Council on Accreditation for Children and Families</p> <p>Implement an ongoing system of quality improvement in child welfare to include evidence-based child welfare practices and specific links to implementation of the System Improvement Plan (SIP)</p> <p>Connect quality improvement to implementing Differential Response, team-based decision making, and permanency</p> <p>Use quality improvement/ accreditation/evidence-based practice systems to address local variances with Federal and State standards</p>	<p>Ensure Basic Health and Safety for All</p>	<p>County Manager's Office, Health Department, Children and Youth System of Care, Youth Services Center, Probation Department</p>

Major Issues	Current Initiative Activities	Contribution to Shared Vision	Partners for Results
<p>Nonprofit community-based organizations confront increasing stress in delivering human services in the County</p> <p>As community partners help the Agency to roll out initiatives like the Differential Response system, or deliver safety net or AOD treatment services, the sustainability of the County's nonprofit sector for human services is an ongoing challenge</p>	<p>Strengthen community capacity to partner with HSA on priority human services issues and develop a strategic plan for community-based prevention and early intervention</p> <p>Complete Phase II of the Safety Net needs assessment to address issues of community capacity</p> <p>Follow up on community capacity recommendations identified through the Safety Net Needs Assessment, the AOD Strategic Planning Process, the Human Services Agency Strategic Plan for Prevention and Early Intervention, and the implementation of Differential Response throughout the County</p> <p>Complete an inventory and mapping of community resources in relation to needs of specific, community-based populations such as youth services</p> <p>Develop a plan, in partnership with the Health Department, for understanding and addressing challenges facing community contractual partners</p>	<p>Leaders Work Together Across Boundaries to Preserve and Enhance Our Quality of Life</p>	<p>Health Department, Employee and Public Services (County Nonprofit Liaison), Peninsula Library System, Community Information Program, Youth Services Center, Probation Department, community partners and community-based organizations</p>

#### AGENCY PERFORMANCE HIGHLIGHTS

AGENCY MEASURES Human Services Agency	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Cost per client receiving services funded by the Human Services Agency	\$721	\$847	\$950	\$966	✓
Average hourly wage at placement for HSA customers enrolled in training programs	\$15.52	\$14.28	\$15.41	\$14.00	✓
Quality and Outcomes measures meeting performance targets	64%	70%	100%	75%	✓

#### Agency Summary

The Human Services Agency anticipates that 100% of its Quality and Outcomes measures will meet current year targets. Agency-wide cost per client receiving services is anticipated to come in under target, and the average hourly wage at placement for HSA customers enrolled in training programs is expected to exceed the targeted amount.

**In FY 2005-06, the Human Services Agency will improve performance outcomes by accomplishing the following:**

- Completing community needs assessments and recommendations to enhance the adequacy of the safety net for vulnerable populations and to guide strategic planning in the prevention and treatment of alcohol and drug abuse.
- Fully implementing Differential Response (DR)—an early intervention response system to keep children safe—that is estimated to serve over 3,700 children countywide.
- Developing and implementing the Community Approach to Relating and Engaging (CARE) system that will permit community partners to coordinate services to children and families served through the DR program.
- Improving support of foster parents through the Foster Parents' Bill of Rights; expanding the role of the Foster Parent Liaison; issuing a foster parent advocate RFP; awarding a foster parent advocacy contract; and holding four Strengthening Partnerships workshops that provided training 316 participants, which included 78 foster parents in addition to social workers, attorneys, and members of the community.
- Awarding three new Center for Substance Abuse Treatment Grants (CSAT) to: (1) continue and expand the successful Gaining Independence and Reclaiming Lives Successfully (GIRLS) drug court program; (2) provide culturally sensitive primary treatment to individuals using methamphetamines and other stimulants through the Coastside project; and (3) provide culturally sensitive family treatment to Asian-American/Pacific Islander youth and their families.

**The agency includes the following programs:**

- Program Support
- Community Capacity Building
- Economic Self-Sufficiency
- Family Strength

**Program Performance Highlights**  
**Headline Measures Discussion**

<b><u>Program Support</u></b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Percent of help desk calls responded to within service level commitments: Critical calls	99%	99%	98%	98%	✓
Percent of help desk calls responded to within service level commitments: Non-critical calls	98%	99%	98%	98%	✓
Percent of customer survey respondents rating services good or better	93%	94%	94%	90%	✓

**Performance Discussion:** Program Support expects to meet or exceed performance targets for each of its three headline measures. The HSA has continued its commitment to improve client service, respond promptly to help desk calls, and promote effective programs. Customer service and satisfaction remains a top priority, with 94% of customer survey respondents rating services received as good or better. Internal customer satisfaction with the IT Help Desk also remains high at 100%. The high rate of customer satisfaction can be attributed in part to the installation of the Language Line interpreter service to increase service accessibility for Agency customers and implementation of the CalWORKs Welfare Information Network (CalWIN), an automated system for determining applicant eligibility for CalWORKs, Food Stamps, Medi-Cal, Cash Assistance Program for Immigrants CAPI, General Assistance, and Foster Care.

<b><u>Community Capacity Building</u></b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Percent of customer survey respondents rating services provided by Core Service Agencies as good or better	98%	99%	90%	90%	✓
Percent of clients needing food who were assisted by Core Service Agencies contracting with the Human Services Agency	97%	98%	96%	96%	✓

<b>Community Capacity Building</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Percent of clients needing housing who were assisted by Core Service Agencies contracting with the Human Services Agency*	68%	64%	65%	65%	✓

\* Includes referrals to shelters, motel vouchers, and financial assistance for Section 8 deposits, move-in costs, and rent.

**Performance Discussion:** Community Capacity Building expects to meet performance targets for each of its three headline measures. Core Agency providers are struggling to meet the needs of people requesting food and housing. It is estimated that 96% of individuals in need of food and 65% of individuals in need of housing will receive assistance, which is in line with the established targets; this was facilitated in part by maintaining capacity through El Concilio to provide Core Services in the East Palo Alto and Menlo Park communities. The lower target for housing assistance reflects shortages of shelter beds, limited housing funds for all populations, and specific requirements for granting housing assistance, all of which restrict the Core Agency providers' ability to meet client. Due to the uncertain nature of funding from Federal, State, local and private sources, it remains difficult to establish performance targets.

<b>Economic Self-Sufficiency</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Percent of California Work Opportunity and Responsibility to Kids (CalWORKs) participants leaving cash aid with employment	60%	57%	60%	60%	✓
Percent of PeninsulaWorks participants employed six months after hire	83%	80%	80%	80%	✓

**Performance Discussion:** Economic Self-Sufficiency expects to meet performance targets for both of its Headline Measures. It is estimated that 60% of PeninsulaWorks clients will be hired in jobs and that 80% of these jobs will last for more than six months. The rate of CalWORKs participants leaving with employment is projected to increase slightly, from 57% to 60%. Plans to increase services to promote job retention and career advancement for CalWORKs recipients are scheduled for the upcoming fiscal year. These services will include money management, one-on-one counseling, workshops, and supportive services that address barriers to continued employment. In addition, HSA has begun implementation of the Just and Outcome Based System (JOBS) project, which promotes early engagement of clients in order to increase welfare to work participation rates. Achieving the target for percent of PeninsulaWorks participants employed six months after hire was due in part to securing a Skills Testing and Reemployment (STAR) grant in collaboration with the North Valley (NOVA) Workforce Board to provide skill testing, assessment, and reemployment services to dislocated workers in San Mateo County. In addition, HSA launched the Gateway program, funded through special grants, to serve disadvantaged youth and adults, which resulted in the completion of three training classes serving over 80 clients. HSA continues to be concerned that there is limited data available on whether clients are being employed in jobs that provide a level of wages and benefits that contribute to long-term self-sufficiency.

<b>Family Strength</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Percent of child abuse/neglect referrals: Immediate response compliance	95%	97%	95%	90%	✓
Percent of child abuse/neglect referrals: 10-day response compliance	77%	87%	90%	90%	✓
Percent of clients reducing or abstaining from alcohol and/or drug use at six months post intake	N/A	74%	60%	60%	✓
Percent of clients reducing or abstaining from alcohol and/or drug use at twelve months post intake	N/A	71%	45%	45%	✓

**Performance Discussion:** Family Strength expects to meet performance targets for each of its four headline measures. Children and Family Services implemented a Self Evaluation Team dedicated to ongoing monitoring AB 636 California Children and Family Services Review (CFSR) performance data. The team also identified necessary management actions that would improve performance. As a result, performance targets for child abuse/neglect referrals have already been exceeded at the mid-year point, with 99% immediate and 94% ten-day response compliance rates. In addition, Differential Response (DR), an early intervention response system aimed at keeping children safe, was fully implemented in Redwood City and Daly City, and selected partners for countywide roll-out scheduled for July 2006. Contributing to HSA's ability to achieve the percent of clients reducing or abstaining from alcohol and/or drug use at six months/twelve months post intake was the Agency's award of three new Center for Substance Abuse Treatment (CSAT) grants: (1) to continue and expand the successful Gaining Independence and Reclaiming Lives Successfully (GIRLS) drug court program; (2) to provide culturally sensitive primary treatment to individuals using methamphetamines and other stimulants through the Coastside Project; and (3) to provide culturally sensitive family treatment to Asian American/ Pacific Islander youth and their families. Finally, in partnership with Horizon Services, HSA provided Alcohol, Tobacco and Drug outpatient treatment to 98 clients in two shelters.

# DEPARTMENT OF HOUSING

## Summary of Major Issues and Initiatives for the Department of Housing:

Major Issues	Current Initiative Activities	Contribution to Shared Vision	Partners for Results
Housing Affordability Gap - the gap between housing costs and what the people who live and work in the county can afford is huge and growing	Development of the HOPE initiative, a ten-year plan to end homelessness in San Mateo County  Provision of funding for Belmont Apartments, a showcase of multi-agency collaboration that provides housing to formerly homeless mental health clients	Offer a Full Range of Housing Choices	Human Services Agency (Center on Homelessness), Environmental Services Agency (Planning Division), City/County Association of Governments (C/CAG), Housing Endowment and Regional Trust (HEART), Ten-Year Plan to End Homelessness (HOPE Initiative), SamTrans
Lack of countywide housing strategy that ensures housing goal alignment and coordinated implementation plans between the County, cities, agencies, and organizations	Publishing the project plan for a Countywide Housing Strategy	Offer a Full Range of Housing Choices	Human Services Agency (Center on Homelessness), Environmental Services Agency (Planning Division), City/County Association of Governments (C/CAG), Housing Endowment and Regional Trust (HEART), Ten-Year Plan to End Homelessness (HOPE Initiative), SamTrans

## DEPARTMENT PERFORMANCE HIGHLIGHTS

AGENCY MEASURES Department of Housing	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
County cost per unit	\$33,803	\$72,963	\$41,927	\$41,927	✓
Housing Development cost per unit	\$172,193	\$334,528	\$285,829	\$285,829	✓
Number of County-funded Affordable Housing Units developed and occupied: Fiscal Year	104	53	159	249	No
Number of County-funded Affordable Housing Units developed and occupied: Cumulative	783	836	994	1,085	No

<b>AGENCY MEASURES Department of Housing</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Quality and Outcomes measures meeting performance targets	N/A	64%	67%	75%	No

**Department Summary**

The Department of Housing anticipates meeting current year targets for 67% of its Quality and Outcomes measures. Costs per housing unit are both expected to come in on target. The number of County-funded affordable housing units completed by the end of FY 2005-06 will be under target because construction of 90 units at the Opportunity Center for homeless individuals and families is behind schedule.

**In FY 2005-06, the Department of Housing will improve performance outcomes by accomplishing the following:**

- Hiring key staff and developing workplans for the new Department
- Contributing to the funding of 942 affordable units in 16 sites
- Actively participating in development of the HOPE initiative, a ten-year plan to end homelessness in San Mateo County
- Providing critical funding for Belmont Apartments, a showcase of multi-agency collaboration, that provides housing to formerly homeless mental health clients
- Successfully extending the funding for the Family Self-Sufficiency, Shelter Plus Care, and Moving To Work programs
- Achieving good performance ratings from HUD for Section 8 and public housing programs
- Providing staffing and technical assistance to the Housing Endowment and Regional Trust (HEART).

**The department includes the following programs:**

- Housing and Community Development
- Housing Authority

**Program Performance Highlights**  
**Headline Measures Discussion**

<b><u>Housing and Community Development</u></b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
CDBG funding for Community Development: Shelters/Residential Treatment Facilities	\$425,000	\$325,000	\$30,000	\$321,670	No
CDBG funding for Community Development: Micro-Enterprise Assistance	\$55,000	\$86,932	\$50,000	\$50,000	✓
CDBG funding for Community Development: Child Care/Youth Facilities	\$348,000	\$112,000	\$75,150	\$55,150	✓
CDBG funding for Community Development: Child Community/Special Needs	\$124,000	\$111,932	\$80,000	\$126,150	No
Number of units planned for development that have financing and entitlements	333	612	783	555	✓

**Performance Discussion:** Housing and Community Development expects to meet current year performance targets for three of its five headline measures. Expenditure of CDBG funds for Shelter/Residential Treatment and for Child Community/Special Needs will be under target because bad weather delayed construction starts until spring. The following accomplishments in the current year contributed to the number of units planned for development that have financing and entitlements: completed a total of 159 units in 5 projects of decent homes that are within the affordability of workers and residents including persons with special needs, with 783 additional units under construction in 11 other developments; and served as fiscal agent and program staff responsible for developing and implementing programs for HEART, which has committed \$5 million to date for specific affordable housing developments currently in production, which will also contribute to meeting targets set in the HOPE initiative.



<u>Housing Authority</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Number of Section 8 Vouchers issued	3,827	3,790	3,710	3,723	No
Percent of customer survey respondents rating services good or better	93%	94%	90%	90%	✓

**Performance Discussion:** The Housing Authority expects to meet its current year performance target for customer satisfaction with a 90% rating from survey respondents. A very slight (less than 1%) under-utilization in issuance of Section 8 Vouchers was necessary to manage program costs. The Housing Authority achieved strong performance ratings from HUD for Section 8 and Public Housing programs and received new or extended funding for the Family Self-Sufficiency, Shelter Plus Care, and Moving To Work programs, each of which contributed to strong customer satisfaction ratings. To address Section 8 voucher needs, the Housing Authority also opened waiting lists for public housing and Project-Based Section 8 apartments and provided critical funding for Belmont Apartments, a showcase of multi-agency collaboration that is now home to 25 formerly homeless mental health clients.

# PUBLIC WORKS AGENCY

## Summary of Major Issues and Initiatives for the Public Works Agency:

Major Issues	Current Initiative Activities	Contribution to Shared Vision	Partners for Results
To balance infrastructure maintenance with impacts on the environment	Obtain long-term regulatory permits to allow for annual maintenance of facilities	Redesign Our Urban Environment to Increase Vitality, Expand Variety and Reduce Congestion	Agriculture Commissioner, SFO, Regional Water Quality Control Board, California Department of Fish and Game, Corps of Engineers, US Fish and Wildlife Service, California Coastal Commission
Reduce the County's Impact on Climate Change by Reducing CO2 Emissions	Reduce County CO2 emissions by 10% by 2010 (2005 baseline)	Redesign Our Urban Environment to Increase Vitality, Expand Variety and Reduce Congestion	All departments that use county vehicles/buildings, SMMC, Sustainable Silicon Valley, Sustainable San Mateo County, C/CAG, CMAQ

## AGENCY PERFORMANCE HIGHLIGHTS

AGENCY MEASURES Public Works	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Road service cost per capita in Unincorporated San Mateo County	\$47	\$38	\$36	\$36	✓
Utilities service cost per capita in Unincorporated San Mateo County	\$61	\$72	\$65	\$110	✓
Electricity consumption in County maintained detention facilities (kilowatt hours)	15,154	14,425	14,000	14,440	✓
Electricity consumption in County maintained facilities for office space (kilowatt hours)	13,038	11,925	12,220	12,220	✓
Energy (gas) consumption in County maintained Detention Facilities (therms per 1,000 square feet)	910	863	986	895	No
Energy (gas) consumption in County maintained facilities for Office Space (therms per 1,000 square feet)	479	487	460	475	✓
Quality and Outcomes measures meeting performance targets	75%	56%	89%	75%	✓

### Agency Summary

Public Works expects to meet current year performance targets for 89% of its Quality and Outcomes measures. The Agency has been able to increase the rate in which measures meet performance targets by revising its methodology and analysis in order to produce measures that best reflect the impact that Agency programs have on the community and environment. All Agency Measures were met with the exception of gas consumption in County maintained detention facilities. This measure was not met due to the installation of a co-generation plant at the McGuire Jail, which reduces electrical use, but initially increases natural gas use. As the Agency completes capital improvement projects in the unincorporated areas, utilities service costs per capita is expected to meet the target and fall short of the \$110 amount. Public Works continues to implement fuel-saving techniques and technologies by purchasing fuel-saving hybrid automobiles and offering transportation alternatives to County employees; promoting recycling and waste reduction programs through education and collaboration with local and regional entities; and development of green building policies that are applied to County facilities and capital projects. These efforts demonstrate the Agency's commitment to Shared Vision 2010 goals.

The Agency continues to place a high priority on conserving natural resources by monitoring four energy measures at the Agency level. Electrical use has continued to decrease and although the target is not expected to be met for natural gas use at detention facilities, the Agency anticipates that the target will be met in future performance reports.

#### **In FY 2005-06, the Public Works Agency will improve performance outcomes by accomplishing the following:**

- Completing major construction and maintenance activities in Colma Creek, San Francisquito Creek, and San Bruno Creek to reduce potential flooding
- Offering transportation alternatives and incentives to County employees to encourage energy conservation and improve air quality
- Improving and expanding the public input process for road and capital projects
- Developing and implementing recycling and waste reduction programs with County departments, outside agencies, schools and community organizations

#### **The agency includes the following programs:**

- Administrative Services
- Engineering Services
- Facilities Services
- Road Construction and Operations
- Construction Services
- Vehicle and Equipment Services
- Waste Management
- Transportation Services
- Flood Control and Utilities
- Airports

### Program Performance Highlights Headline Measures Discussion

<u>Administrative Services</u>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Percent of hours network is available during business hours	100%	99%	99%	98%	✓
Percent of customer survey respondents rating services good or better	95%	99%	99%	90%	✓

**Performance Discussion:** Public Works Administrative Services anticipates meeting 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 Program changed the customer survey form in FY 2003-04 in order to solicit specific customer request. The revised format allowed the Program to be more responsive to customer needs resulting in higher customer service ratings.

<u>Engineering Services</u>	2004 Actual	2005 Actual	2006 Estimate	2006 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 design phase completed on time	N/A	N/A	75%	75%	✓
Percent of projects in the design phase completed on within budget	N/A	N/A	75%	75%	✓
Percent of projects in the construction phase completed on time	N/A	N/A	0%	60%	Insufficient Data
Percent of projects in the construction phase completed within budget	N/A	N/A	90%	80%	✓

**Performance Discussion:** Engineering Services anticipates meeting performance targets for all Headline Measures except one measure that is in data development and will be further evaluated in the coming year. The Program has determined that the use of "on time" as a target for the construction phase of contracts is not an accurate reflection of contract performance. As projects are completed, contractors receive the remaining 10% payment upon completion of final "punchlist" items. At times, contractors have chosen to begin new projects and thus fail to complete the "punchlist." This situation renders the "on time" portion of the target difficult to measure and thus the Program expects to eliminate the target in the upcoming fiscal year.

<u>Facilities Services</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent below Building Owner's Management Association (BOMA) average operating cost per square foot - Non-Health/Hospital Facilities	23.6%	24.7%	20.0%	20.0%	✓
Percent of total maintenance hours spent on preventive maintenance: Health and Hospital	38%	43%	45%	45%	✓
Percent of total maintenance hours spent on preventive maintenance: all other facilities	12%	13%	25%	20%	✓

**Performance Discussion:** Facilities Services anticipates meeting performance targets for all Headline Measures. The program anticipates meeting the target of 20% below Building Owner's Management Association (BOMA) average operating cost per square foot. BOMA is an international organization whose members are involved in commercial real estate and their operating costs are used to compare public facilities with those in the private sector. With the implementation of the Facilities Customer Service Center (FCSC) and expanded use of the Computerized Maintenance Management System (CMMS), hours spent on preventive maintenance rather than unscheduled repairs has increased for both Health and Hospital and all other facilities. This has resulted in less disruption to department services and lower overall costs to the County.

<u>Road Construction and Operations</u>	2004 Actual	2005 Actual	2006 Estimate	2006 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)	73%	68%	65%	65%	✓

<b>Road Construction and Operations</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Percent of road miles, by type, with Pavement Condition Index (PCI) greater than established baseline - Secondary Roads (40 and above)	74%	76%	71%	71%	✓
Percent of hours spent on unscheduled work: Asphalt, Concrete and Pavement	7%	11%	8%	10%	✓
Percent of hours spent on unscheduled work: Traffic Control (signs and legends)	2%	12%	6%	10%	✓
Percent of hours spent on unscheduled work: Drainage Facilities	3%	9%	5%	5%	✓
Percent of hours spent on unscheduled work: Vegetation Management	4%	10%	7%	5%	No

**Performance Discussion:** Road Construction and Operations anticipates meeting performance targets for all but one of its 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, 65% of Primary roads had a PCI rating above 55 and 71% of secondary roads had a rating above 40. The Program relies on funding from fuel sales taxes, which is based on gallons sold without respect to sales price. As fuel prices have escalated, consumption has fallen, thus reducing the amount of tax revenue the County receives. This reduced revenue has resulted in fewer funds available for preventative road maintenance and thus declining PCI values.

The percent of hours spent on unscheduled work for all categories decreased from the prior year, however this still reflects an unfavorable trend. Staffing reductions have resulted in less preventive work completed before the rainy season coupled with the difficulty in obtaining permits to replace failing drainage pipes. Unscheduled work targets are greatly impacted when regularly scheduled work is deferred.

<b>Construction Services</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2006 Target</b>	<b>Target Will Be Met</b>
Percent of fixed cost jobs completed within budget	93%	98%	98%	98%	✓
Percent of capital projects jobs completed within budget	56%	86%	85%	85%	✓
Percent of customer survey respondents rating services good or better	99%	92%	90%	90%	✓

**Performance Discussion:** Pubic Works Construction Services anticipates meeting performance targets for all Headline Measures. The implementation of the Computerized Maintenance Management System (CMMS) has resulted in better tracking of projects. The Program expects to receive 710 work requests; an increase from 608 in fiscal year 2003-04 while the number of jobs estimated remains steady at 236. The CMMS allows accurate capturing of individual jobs that previously may not have been counted. The Program continues to provide customers with reliable, realistic project costs estimations, which has resulted in a high rate of jobs and capital project being completed within budget.

<u>Vehicle and Equipment Services</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Compact and mid-size vehicle average cost per mile	\$0.27	\$0.26	\$0.26	\$0.28	✓
Compact and mid-size vehicle fuel economy (miles per gallon/MPG)	25	26	26	26	✓

**Performance Discussion:** Public Works Vehicle and Equipment Services anticipates meeting 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.

<u>Waste Management</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
AB939 solid waste diversion rate for Unincorporated San Mateo County	47%	47%	56%	50%	✓
Percent of public awareness in San Mateo County of RecycleWorks as the Countywide resource for waste prevention, recycling and resource conservation issues	N/A	N/A	24%	17%	✓

**Performance Discussion:** Public Works Waste Management anticipates meeting performance targets for both Headline Measures. Through an aggressive countywide outreach program and a steady decrease in waste disposed from the unincorporated area, RecycleWorks expects to meet the mandated solid waste diversion rate of 50%. This measure is an indicator of the effectiveness of current programs and activities in improving the waste diversion percentage of unincorporated San Mateo County. RecycleWorks has increased countywide outreach by providing information and educational materials through the County website, hotline, and publications. The Program expects to receive over 200,000 visits to the RecycleWorks.org website, an increase of over 80,000 from the prior year. In addition, RecycleWorks published the "Green-It-Yourself Guide" in collaboration with Coyote Point Museum and Sustainable San Mateo County and created a "San Mateo County – A Great Place to Live" poster, game and parent guide on local habitats to encourage children and families to become stewards of our natural environment.

<u>Transportation Services</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of Commute Alternatives Participants who reported a positive effect on their lives and well-being	N/A	96%	96%	96%	✓
Percent of County employees participating in Commute Alternatives Program	20%	20%	20%	20%	✓
Percent of Other Large Companies' employees participating in commute alternatives programs (benchmark)	24%	24%	15%	24%	Benchmark

**Performance Discussion:** Public Works Transportation Services anticipates meeting performance targets for both Headline Measures. The number of County employees participating in the Commute Alternatives Program is expected to reach 1,120, including the following: vanpool - 16, transit tickets - 860; carpool - 220; and bike/walk - 24. Overall participation is expected to increase from 1,043 to 1,120 this year primarily due to the rising cost of gasoline. As the economy continues to improve and roadway congestion increases, many commuters elect to use public transportation.

<u>Flood Control and Utilities</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent of time spent on scheduled sewer work	77%	79%	80%	80%	✓
Percent of time spent on scheduled flood control work	100%	100%	100%	90%	✓

**Performance Discussion:** Public Works Flood Control and Utilities anticipates meeting performance targets for both Headline Measures. Scheduled sewer work rates continue to increase as less preventive maintenance is performed. Required permitting has reduced unscheduled work requests, enabling the Program to devote all time to scheduled flood control work.

<u>Airports</u>	2004 Actual	2005 Actual	2006 Estimate	2006 Target	Target Will Be Met
Percent change in total number of hangar and tiedown accounts at San Carlos and Half Moon Bay airports	-1.0%	0.5%	-6.8%	0.0%	No
Percent of Aircraft observed operating in compliance with airport noise abatement procedures to total number of aircraft observed	99%	99%	99%	99%	✓

**Performance Discussion:** Public Works Airports anticipates meeting performance targets for one of its two Headline Measures. Due to a slow economy in recent years, the rising cost of aviation fuel, and increased operating costs, the number of tenants vacating outside tiedown space continues to increase. The Program expects a decrease of more than 13,000 aircraft operations at San Carlos Airport, down from 163,833 operations in FY 2003-04. The airports continue to maintain high compliance with noise abatement procedures.