



COUNTY OF SAN MATEO

County Manager's Office

PREPARATION DATE: December 4, 2006

BOARD MEETING DATE: December 12, 2006

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

RECOMMENDATION

Accept the FY 2005-06 Year-End 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

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 year-end report contains two years of historical data and year-end actuals 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.

Discussion

County programs ended FY 2005-06 with 74% of Quality and Outcomes measures meeting performance targets. This represents a five-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 departments that came in below the 75% benchmark are the District Attorney/Public Administrator, Probation Department, Housing Department, Environmental Services Agency, Health Department, San Mateo Medical Center, and Public Works. The table on the following page highlights department performance based on the percent of quality of service and outcome measures that met targets. A summary of agency/department performance as well as a discussion of Headline Measures for each County program is included in the report.

QUALITY AND OUTCOMES MEASURES MEETING TARGETS by Department/Agency	2005 Actual	2006 Actual	Achieved at Least 75% County Standard
Assessor-Clerk-Recorder	85%	84%	Yes
Controller's Office	67%	88%	Yes
County Counsel	75%	80%	Yes
County Manager/Clerk of the Board	64%	75%	Yes
Employee and Public Services (EPS)	81%	75%	Yes
Information Services Department (ISD)	88%	89%	Yes
Treasurer-Tax Collector	80%	75%	Yes
District Attorney/Public Administrator	67%	64%	No

QUALITY AND OUTCOMES MEASURES MEETING TARGETS by Department/Agency	2005 Actual	2006 Actual	Achieved at Least 75% County Standard
Department of Child Support Services	75%	80%	Yes
Sheriff's Office	57%	80%	Yes
Probation Department	55%	58%	No
Coroner's Office	100%	100%	Yes
Housing Department	NA	67%	No
Environmental Services Agency	68%	66%	No
Health Department	60%	73%	No
San Mateo Medical Center (SMMC)	59%	62%	No
Human Services Agency (H S A)	70%	86%	Yes
Public Works	56%	63%	No
Total County	69%	74%	No

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 peer 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.

Web-Based Performance Measures Database

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 the mid-year and year-end performance reports has been 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.

Performance Incentives Program

A Performance Incentives Program, which recognizes and rewards County programs that demonstrate outstanding customer service or program performance, was approved by the Board at its December 5th meeting. This Program encourages continuous departmental improvement by communicating successful programmatic and customer service strategies Countywide. The deadline for department submission of entry forms is January 19th, 2007 and the Board will present awards in March 2007. A thorough evaluation of the program will be conducted next year to identify and prioritize needed improvements.

Improved Linkages to Shared Vision 2010 Goals

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 Year-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 are included in the Adopted FY 2006-07 Budget that 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.

Performance Audits/Management Reviews

Under the leadership of the Board Performance Audit/Management Review Subcommittee, the first management review is currently being conducted as part of a five-year plan to review all County departments. Incorporating the collaborative approach to reviews that was employed with the Planning and Building Task Force, the performance audits/management reviews involve a management consulting firm and 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 was the pilot for this new model with recommendations anticipated by January 2007.

Summary of report format

The remainder of the FY 2005-06 Year-End 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.

Fiscal Impact

There is no fiscal impact related to acceptance of this report.



SAN MATEO COUNTY

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

John L. Maltbie, County Manager
Office of Budget and Performance
December 12, 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.

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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 FY2005-06 accomplishments and how these efforts contribute to the countywide Commitments of the Shared Vision 2010. Additional accomplishments and the effect on County performance are included by Agency and Program in subsequent sections of this report.

ADMINISTRATION AND FISCAL

FY 2005-06 Accomplishments	Contribution to Shared Vision
1. Implemented 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. Conducted 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. Conducted 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. Assumed full law communications and dispatch responsibilities for the City of Millbrae	<i>Ensure Basic Health and Safety for All</i>
5. Developed 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. Partnered with community nonprofits to donate surplus computers to schools to benefit low-income children	<i>Provide Equal Access to Educational Opportunity</i>

CRIMINAL JUSTICE

FY 2005-06 Accomplishments	Alignment to Shared Vision 2010
1. Established 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. Increased gang prosecution efforts by redeploying resources to assign one Deputy District Attorney to exclusively prosecute gang cases and provided 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. Established 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. Expanded 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. Expanded 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. Completed construction, and commenced 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

FY 2005-06 Accomplishments	Alignment to Shared Vision 2010
1. Implemented Planning and Building Task Force Recommendations	<i>Responsive, Effective, and Collaborative Government</i>
2. Acquired and integrated 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

FY 2005-06 Accomplishments	Alignment to Shared Vision 2010
1. Served 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. Achieved 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. Achieved 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. Engaged 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. Enhanced building and infrastructure at Burlingame Long Term Care Center	<i>Ensure Basic Health and Safety for All</i>
6. Collaborated 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>FY 2005-06 Accomplishments</u>	<u>Alignment to Shared Vision 2010</u>
1. Completed 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. Implemented 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. Developed and implemented 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. Improved support of foster parents through the Foster Parents' Bill of Rights; expanded the role of the Foster Parent Liaison; issued a foster parent advocate RFP; awarding a foster parent advocacy contract; and held 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. Awarded 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>FY 2005-06 Accomplishments</u>	<u>Alignment to Shared Vision 2010</u>
1. Actively participated 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. Provided 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>

PUBLIC WORKS

FY 2005-06 Accomplishments	Alignment to Shared Vision 2010
1. Completed 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. Offered 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. Improved and expanded the public input process for road and capital projects	<i>Responsive, Effective and Collaborative Government</i>
4. Developed and implemented 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 ended FY 2005-06 with 74% of Quality and Outcomes measures meeting performance targets. This represents a five-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.

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Human Services Agency (H S A)	70%	86%	Yes
Public Works	56%	63%	No
Total County	69%	74%	No
<i>A Countywide performance standard of 75% was established for this measure in FY 2005-06.</i>			

Current Year Improvements to OBM

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- Stronger linkage to the County's Shared Vision 2010 commitments and goals.

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Summary of report format

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Vision Alignment and Fiscal Impact

The Year-End County Performance Report provides information on the progress for all County programs and services in FY2005-06, 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

Administration and Fiscal 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 Key Accomplishments and Contribution to the Shared Vision for Administration and Fiscal:

<u>FY 2005-06 Accomplishments</u>	<u>Contribution to Shared Vision</u>
1. Implemented 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. Conducted 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. Conducted 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. Assumed full law communications and dispatch responsibilities for the City of Millbrae	<i>Ensure Basic Health and Safety for All</i>
5. Developed 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. Partnered with community nonprofits to donate surplus computers to schools to benefit low-income children	<i>Provide Equal Access to Educational Opportunity</i>

Customer Satisfaction Ratings – Cares Survey Results

A total of 1,951 surveys were received by the Assessor, Controller, County Counsel, County Manager/Clerk of the Board, Employee and Public Services, Information Services and Treasurer-Tax Collector during FY 2005-06, with 96% of respondents rating overall satisfaction as good or excellent. The number of survey responses increased by 413 primarily due to new surveys developed and increased distribution resulting in increased response rates. Departments continue to distribute surveys on a regular basis and implement changes based on customer feedback.

ASSESSOR-CLERK-RECORDER

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	84%	7%	3%	6%	167
2004-05	86%	5%	3%	6%	240
2003-04	81%	9%	3%	7%	256

The Assessor-Clerk-Recorder received 167 surveys with 84% of respondents rating overall satisfaction as good or excellent, representing a shift in percentage points from good to excellent from FY 2003-04. The number of surveys decreased to 167. Employees encourage customers to fill-out survey cards following services rendered and instruct them to either place completed cards in a drop box or respond by mail. Poor ratings/negative comments were primarily associated with the new Miscellaneous Applications, which allows

images of the grantor/grantee index books to be viewed at a public terminal. Due to size of the files and the inadequacy of the machines to accommodate the large size of the files, it takes longer to open. The replacement of public terminals is still in progress. Continued effort to monitor the impact of the updates on the public users of the stations is in place. A more private environment for the public in their dealings with our office was created. Several customer responses included positive comments about customer service.

CONTROLLER

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	57%	39%	2%	2%	177
2004-05	65%	31%	2%	2%	132
2003-04	64%	31%	6%	0%	127

The Controller's Office received 177 surveys with 96% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction remained very high at 96% and the number of surveys received increased by 45 or 34.1%. Surveys were mailed, picked up in the lobby area and made available on the Internet. The following overall satisfaction (good or excellent) ratings were received by Controller programs: Administration 94%; Internal Audit 100%; General Accounting 95%; Payroll Services 100%; and Property Tax 88%. During FY 2005-06 the Controller's Office had several major projects underway and was able to maintain high overall satisfaction ratings with several compliments about Controller's Office staff.

COUNTY COUNSEL

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	69%	25%	2%	4%	65
2004-05	N/A	N/A	N/A	N/A	N/A
2003-04	75%	23%	2%	0%	79

The County Counsel's Office conducts a biannual survey process. The next survey will be conducted in Fall 2007. Results will be published next year in the FY 2007-08 Year End report.

COUNTY MANAGER/CLERK OF THE BOARD

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2004-05	77%	22%	1%	0%	261
2004-05	87%	13%	0%	0%	223
2003-04	75%	25%	0%	0%	99

The County Manager's Office received 261 surveys with 100% of respondents rating overall satisfaction as good or excellent. Surveys were distributed to the Board of Supervisors, members of the public requesting research services, County program managers and fiscal officers, and training participants. The surveys were also made available in the lobby area of the County Manager's Office. Feedback received was positive. The trainings conducted included: BRASS Basics and Reports and Views; Budget Development for Program Managers; Budget Development for New Fiscal Officers; Cost Benefit Analysis; Introduction to Position Control; Fund Balance Tutorial; Outcome-based Management Basics; Performance Measurement; Performance Measure Database; Process Mapping and Work Planning. The County Manager's Office will continue to provide training opportunities to fiscal officers and program managers in FY 2006-07.

EMPLOYEE AND PUBLIC SERVICES

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	69%	23%	6%	2%	1261
2004-05	63%	29%	5%	3%	868
2003-04	64%	28%	5%	2%	643

Employee and Public Services (EPS) received 1261 surveys with 92% of respondents rating overall satisfaction as good or excellent. Overall satisfaction remained high compared to the prior year and the number of survey responses reported increased by 393 or, 45.3%. The following overall customer satisfaction (good or excellent) ratings were received by EPS programs/units: Public Safety Communications 99%, Animal Licensing 86%, Collections 78%, Administration (payroll/personnel and non-profits) 95%, Recruitment 100%, Training, Safety, and Health and Fitness Services 92%, Mail Services 94%, Purchasing 77% and Copy Center 93%. For the most part, survey responses were positive. Ratings/customer feedback for Animal Licensing and Collections tend to be lower due to the nature of the services provided. However, staff will continue to review customer comments and address any issues.

INFORMATION SERVICES DEPARTMENT

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	84%	13%	0%	3%	61
2004-05	77%	23%	0%	0%	33
2003-04	86%	14%	0%	0%	8

The Information Services Department received 61 surveys with 97% of respondents rating overall satisfaction as good or excellent. Overall satisfaction remains high. The number of surveys returned increased 84.8% from 33 to 61. Surveys are distributed on a continuous basis for Card Key and Production Services customers and during a two-week "window" for Business Systems, Desktop Support, Help Desk, User Billing, Network, Telephone, Radio Services and Records Center customers. Immediate action is taken on customer suggestions for improvement. Several comments were received regarding outstanding customer service.

TREASURER-TAX COLLECTOR

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	100%	0%	0%	0%	24
2004-05	78%	22%	0%	0%	42
2003-04	73%	27%	0%	0%	34

The Treasurer-Tax Collector received a total of 24 surveys with 100% of customer survey respondents rating services provided as good or excellent. The Treasurer received 7 surveys and the Tax Collector received 17 surveys. The number of survey responses decreased by 42.9% compared to the prior year but overall satisfaction remains high. Surveys were made available in the lobby and mailed to 43 pool participants. The Treasurer-Tax Collector has responded to survey improvement suggestions by refining and forwarding investment reports via e-mail, installing a direct telephone line for credit card payments in the Treasurer's lobby, providing a PC in the Tax office for customers to make web payments, refining e-Gov tax payment processes to include e-check and credit cards on the web, updating our website as well as developing detailed brochures outlining and explaining all areas of property tax in both English and Spanish. Survey responses included the recognition of staff for customer service.

ASSESSOR-COUNTY CLERK-RECORDER (ACR)

DEPARTMENT MEASURES Assessor-Clerk-Recorder	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Cost per capita	\$28	\$24	\$27.88	\$35	✓
Percent of eligible voters registered to vote	74%	80%	75%	75%	✓
Quality and Outcomes measures meeting performance targets	67%	85%	84%	75%	✓

Department Summary

The Assessor-County Clerk-Recorder met current year performance targets for 84% of its Quality and Outcomes measures. The cost per capita for the year is below target at \$27.88. The number of eligible voters is currently 193,739 with 55% or 106,656 registered to vote, exceeding the statewide average of 50%.

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

- Implemented a Student Poll Worker program to engage young voters and provide full staffing of Election Day poll workers
- Conducted a Poll Worker Academy for 200 poll workers in diversity training and sensitivity training
- Expanded eGovernment initiatives by providing marriage license and fictitious business name statement applications online
- Improved the time lag between Residential Sale and Notice by 20%
- Received 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

<u>ACR Administration and Support</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
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 met current year performance targets for both Headline Measures. Costs of the Program represent about 7% of the Department's total costs. Information technology customer satisfaction rates remain high. Surveys are distributed to all Help Desk users.

<u>ACR Appraisal Services</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of supplemental assessments noticed within 120 days of event	75%	76%	71%	77%	No
Median days from residential sale to notice of supplemental assessment	36	28	22	27	✓

Performance Discussion: Appraisal Services met current year performance targets for one Headline Measure. The amount of time to process supplemental property assessments decreased from the prior year. The target of sending supplemental notices to property owners within 27 days of residential sale was met with a median of 22 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 Actual	2006 Target	Target Met
Percent of documents electronically recorded	2%	6%	9%	6%	✓

<u>ACR County Clerk-Recorder</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of survey respondents rating services good or better	90%	92%	90%	90%	✓

Performance Discussion: County Clerk-Recorder met 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 9% of documents are electronically transferred. Customer satisfaction remains strong with 90% of respondents rating services provided as good or better.

<u>ACR Elections</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of eligible voters registered to vote	74%	78%	75%	75%	✓
Percent of registered voters who voted in last election	24%	78%*	36.8%	28%	✓

* Voter turnout for November election only

Performance Discussion: Elections met current year performance targets for both Headline Measures. Of the eligible voters in the County, 75% are registered to vote, exceeding the current year target. Voter registration and turnout came in at 36.8%, which is higher than projected. The increase is primarily a result of 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 Actual	2006 Target	Target Met
Cost per invoice processed	\$1.28	\$1.52	\$1.92	\$1.28	No
Cost per capita	\$7.35	\$7.38	\$7.80	\$8.13	✓
Quality and Outcomes measures meeting performance targets	70%	67%	88%	75%	✓

Department Summary

The Controller's Office met current year performance targets for 88% of its Quality and Outcomes measures. The cost per invoice processed came 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 change 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 into an envelope. The cost per capita is below target.

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

- Conserved 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
- Worked collaboratively with Information Services Department to obtain an Automated Time Keeping System

- Periodically upgraded the County's Integrated Financial and Administrative Solution (IFAS) system, to preserve \$20 to \$30 million, the cost of implementing a new accounting system
- Published an online State Disability/Paid Family Program information tutorial
- Implemented 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

<u>Controller Administration</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of performance measures met	70%	71%	68%	83%	No
Percent of customer survey respondents rating Controller Services as good or better	94%	95%	96%	90%	✓

Performance Discussion: Controller Administration met FY2005-06 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%.

<u>Controller Information Systems (CIS)</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
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%	99.8%	99.6%	✓

Performance Discussion: Controller Information Systems met current year performance targets for both Headline Measures. The Help Desk received 3,035 calls in FY 2005-06, with 90% of customer survey respondents rating services as good or better. Staff provides ongoing training and Help Desk support for all IFAS users.

<u>General Accounting</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of transactions processed electronically	64%	65%	63%	67%	No
Total dollar amount of audit adjustments	\$12,000,000	\$8,006,000	22,149,725	\$13,000,000	No

Performance Discussion: General Accounting did not meet current year performance targets for either Headline Measure. System improvements were 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 audit adjustment amount did not meet

target primarily 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 Actual	2006 Target	Target Met
Dollars saved for every dollar spent on internal and operational audits – County	\$32.23	\$35.20	\$68.71	\$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	\$424,000	\$375,000	✓

Performance Discussion: Internal Audit met current year performance targets for its Headline Measures. The National Association for Local Government Auditor's benchmark is \$2.13. Program staff generated and/or saved more than \$64 million through one-time revenue enhancements and cost savings from operational audits.

<u>Payroll Services</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of customer survey respondents rating services as good or better	99%	100%	100%	90%	✓
Percent of payroll checks issued correctly	99.9%	99.9%	99.0%	100%	✓

Performance Discussion: Payroll Services met current year performance targets for both Headline Measures. Customer satisfaction ratings came in over target with 100% of customer survey respondents rating services good or better. Almost 162,000 payroll checks were issued in FY 2005-06, with nearly 100% accuracy.

<u>Property Tax/Special Accounting</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target 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%	-31%	-24%	✓

Performance Discussion: Property Tax/Special Accounting met current year performance targets for both Headline Measures. The 90% customer satisfaction represents a significant 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 Actual	2006 Target	Target Met
Cost per capita	\$7.89	\$9.05	\$9.13	\$8.46	No
Percent of litigation cases won or resolved with approval from client	98%	100%	100%	95%	✓
Percent of customers rating legal services good or better (reported biannually)	98%	N/A	94%	90%	✓
Quality and Outcomes measures meeting performance targets	80%	75%	80%	75%	✓

Department Summary

The County Counsel's Office met current year performance targets for 80% of its Quality and Outcomes measures. The cost per capita has exceeded current year target primarily due to the increased cost of salaries and benefits, which were not factored into its target. The percent of litigation cases won or resolved is 100%. 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 improved performance outcomes by accomplishing the following:

- Litigated several significant cases to conclusion by favorable settlement, including *Braun vs. County of San Mateo* and *Fidler vs. San Mateo County Sheriff*
- Instituted a formal training program for Child Protection Services in accordance with the recommendations of the Blue Ribbon Committee
- Assisted 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 Actual	2006 Target	Target Met
Cost per capita	\$7.27	\$7.13	\$7.50	\$7.88	✓
Quality and Outcomes measures meeting performance targets – ALL County Programs	69%	65%	84%	75%	✓
Quality and Outcomes measures meeting performance targets – CMO/Clerk of Board	50%	64%	75%	75%	✓

Department Summary

The County met performance targets for 84% of its Quality and Outcomes measures, which is an increase of 19 percentage points over the prior year. The County Manager/Clerk of the Board met 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 improved performance outcomes by accomplishing the following:

- Completed a County Organizational Review to identify recommendations for improved organizational effectiveness
- Managed multiple-facility Youth Services Center construction
- Reviewed Assessment Appeals Board process and implementing improvements
- Developed and implementing an online performance data reporting system
- Created Countywide workgroups to improve performance
- Developed model for Management Review process and conducting pilot review
- Successfully sponsored special legislation to authorize countywide 1/8 cent sales tax for parks and recreation programs
- Secured state legislation to make permanent the County's authority to operate Canyon Oaks Youth Center
- Secured three-year Extension in Federal Legislation for San Mateo County's Moving-to-Work Section 8 Housing Demonstration Project
- Created San Mateo County Jefferson Awards for Public Service
- Conducted 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 Actual	2006 Target	Target Met
Percent of agendas completed accurately	100%	97%	98%	95%	✓
Percent of Board agenda items published online	92%	95%	97%	94%	✓

Performance Discussion: The Clerk of the Board met 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 exceeded target by three percentage points. 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 Actual	2006 Target	Target Met
Percent of budgets exceeding appropriations at year-end	2.9%	5.6%	5.6%	0%	No
Percent of customer survey respondents rating training sessions good or better	99%	100%	100%	95%	✓

Performance Discussion: County Management met current year performance targets for one of its two Headline Measures. Four (or 5.6%) of the County's 71 budget units exceeded appropriations. Training has been provided for over 260 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.

Special Services (Real Property/Capital Projects)	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Monthly cost of County leased space	\$2.14	\$2.09	\$1.95	\$2.09	✓
County average market rate (square feet)	\$2.07	\$2.10	\$2.19	\$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 \$1.95 for office space. Program staff continue to manage the construction of the Youth Services Center. The main facility was completed in the fall of 2006 and the final project completion is scheduled for May 2007.

EMPLOYEE AND PUBLIC SERVICES (EPS)

DEPARTMENT MEASURES Employee and Public Services	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Cost per County Employee	\$1,465	\$1,578	\$1,465	\$1,659	✓
Employees Residing in San Mateo County	65%	64%	68%	64%	✓
Quality and Outcomes measures meeting performance targets	74%	81%	75%	75%	✓

Department Summary

Employee and Public Services (EPS) met current year performance targets for 75% of its Quality and Outcomes measures. The cost per County employee exceeded 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 improved performance outcomes by accomplishing the following:

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

- Assumed full law communications and dispatch responsibilities for the City of Millbrae
- Developed instructional pamphlets to educate elderly and bilingual residents on what to expect when they call 9-1-1 for police, fire and medical services
- Collaborated with Public Works to procure alternative fuel vehicles, replacing more than thirty traditional gasoline powered vehicles
- Partnered 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
- Partnered 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

<u>EPS Administration and Support</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of business work hours network is available	100%	100%	100%	100%	✓
Percent of customers rating services good or better – Nonprofit Partnerships	100%	100%	100%	90%	✓
Percent of customers rating services good or better – Personnel/Payroll customers	100%	100%	95%	90%	✓

Performance Discussion: EPS Administration and Support met 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%.

<u>EPS Special Services</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of customer survey respondents rating Services provided by Purchasing good or better	94%	94%	77%	90%	No
Percent of customer survey respondents rating Services provided by Copy Center good or better	98%	96%	93%	90%	✓
Percent of customer survey respondents rating Services provided by Mail Services good or better	97%	93%	95%	90%	✓
Total dollars saved through Vendor Agreements and Purchase Orders	\$7,009,942	\$8,559,691	\$8,616,930	\$5,580,000	✓
Total dollars saved using Mail Services vs. U.S. Mail	\$754,817	\$723,985	\$703,459	\$740,000	No
Total dollars saved by using Copy Center vs. external vendors	\$146,762	\$136,176	\$121,398	\$130,000	No

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

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

Performance Discussion: EPS Human Resources met current year performance targets for both Headline Measures. During FY 2005-06 there were 495 new hires and 389 promotions. Satisfaction with new hires remains high. Overall customer satisfaction also remains high. Staff continue to provide timely and effective recruitment services.

<u>EPS Public Safety Communications</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of 9-1-1 callers rating overall satisfaction with services good or better	99%	100%	99%	90%	✓
Percent of emergency service providers rating overall satisfaction with services good or better	94%	99%	100%	90%	✓
Percent of high priority <u>Police</u> calls dispatched within established time frames	86%	88%	89%	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%	92%	94%	No

Performance Discussion: EPS Public Safety Communications (PSC) met current year performance targets for five of six Headline Measures. Customer satisfaction remains high with 99% of 9-1-1 customer survey respondents rating services as good or better. The percentage of high priority Medical calls dispatched within established time frames remains high and is above established national standards but came in slightly under its target.

<u>EPS Revenue Services – Animal Licensing</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of fees collected by the due date	83%	76%	86%	80%	✓
Animals licensed in the County as percentage of animals licensed in comparable agencies	138%	168%	134%	140%	No

Performance Discussion: EPS Revenue Services-Animal Licensing met current year performance targets for both Headline Measures. A total of 59,141 animal license bills were issued in FY 2005-06. The percent of fees collected by the due date is above target.

EPS Revenue Services - Collections Unit	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Collections rate	53%	39%	47%	40%	✓
Cost of collections ratio	18%	19%	19%	19%	✓

Performance Discussion: EPS Revenue Services-Collections met current year performance targets for both Headline Measures. The total dollar amount for accounts received in FY 2005-06 is slightly more than \$39 million, which is under target of \$45 million target. This is primarily as a result of Revenue Services receiving fewer and older accounts from the San Mateo Medical Center in FY 2005-06. In addition, Medi-Cal and Medicare accounts are no longer received.

INFORMATION SERVICES DEPARTMENT (ISD)

DEPARTMENT MEASURES Information Services Department	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Cost per capita	\$49	\$37.55	\$41.34	\$42.09	✓
Cost per County employee	\$5,875	\$4,723	\$5,095	\$5,276	✓
Quality and Outcomes measures meeting performance targets	56%	88%	89%	75%	✓

Department Summary

The Information Services Department (ISD) met current year performance targets for 89% of its Quality and Outcomes measures. The cost per capita came in under target due to savings generated from vacancies and other cost saving measures. The cost per County employee also came in under target due to cost savings measures implemented by the department.

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

- Established a replacement standard and financing strategy for of end-of-life network equipment
- Installed 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
- Completed 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

<u>Information Technology Availability</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
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%	95%	90%	✓

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

<u>Project Management</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of completed projects meeting primary project goals - Small Projects	52%	100%	100%	85%	✓
Percent of completed projects meeting primary project goals - Medium Projects	52%	100%	67%	80%	No
Percent of completed projects meeting primary project goals - Large Projects	52%	100%	100%	80%	✓
Percent of customer survey respondents rating satisfaction with delivered projects good or better - Small Projects	100%	86%	100%	90%	✓
Percent of customer survey respondents rating satisfaction with delivered projects good or better - Medium Projects	100%	95%	100%	90%	✓
Percent of customer survey respondents rating satisfaction with delivered projects good or better - Large Projects	100%	100%	100%	90%	✓

Performance Discussion: ISD Project Management met performance targets for five of six Headline Measures. Customer satisfaction ratings remain high. The percent of projects meeting primary goals all met target except for medium projects. Performance for this measure is determined through customer survey responses. Of the 20 medium sized projects completed, only three surveys were returned. During the coming year staff will work on the reporting process to increase the number of survey responses and better reflect actual performance.

TREASURER-TAX COLLECTOR

DEPARTMENT MEASURES Treasurer – Tax Collector	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Cost per tax bill	\$10.59	\$11.89	\$15.75	\$14.20	No
Cost per capita	\$5.60	\$5.85	\$6.68	\$8.99	✓
Quality and Outcomes measures meeting performance targets	70%	80%	75%	75%	✓

Department Summary

The Treasurer-Tax Collector met current year performance targets for 75% of its Quality and Outcomes measures. The cost to produce bills exceeded target by \$1.55. The number of bills mailed impacts the cost per bill. Fewer bills were mailed during FY 2005-06 and two large projects also increased costs. The Tax Collector mailed 316,571 tax bills, representing over \$1.4 billion in collections. The cost per capita exceeded target.

In FY 2005-06, the Treasurer-Tax Collector's Office improved performance outcomes by accomplishing the following:

- Maintained 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
- Expanded merchant services resulting in an increase in the number of deposits processed
- Redesigned the property tax bill to accommodate tax-related flash messaging for targeted property owners
- Added 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
- Provided 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
- Provided Web features such as the ability to pay by E-check or credit card for all tax rolls
- Created a browser-based application for districts to upload their special charges
- Developed 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 Actual	2006 Target	Target Met
Dollars collected (all tax rolls)	\$1.243B	\$1.317B	\$1.400B	\$1.200B	✓
Secured Collection Rate: County	99%	99%	99%	98%	✓
Secured Collection Rate: Statewide Average	97%	98%	98%	97%	Benchmark

Performance Discussion: The Tax Collector met current year performance targets for both Headline Measures. The collection rate remains high at 99% and over the statewide average of 98%. The Tax Collector mailed 316,571 tax bills, representing over \$1.4 billion in collections.

<u>Treasurer</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of customer survey respondents rating services good or better	100%	100%	100%	90%	✓
County-Pool 3 yield rate	2.84%	3.01%	3.74%	2.87%	✓
State-Local Agency Investment Fund (LAIF) yield rate	1.52%	2.61%	4.28%	2.50%	Benchmark

Performance Discussion: The Treasurer met 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

Criminal Justice includes the following departments:

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

Customer Satisfaction Ratings - Cares Survey Results

Criminal Justice departments received a total of 521 surveys. These departments include: Department of Child Support Services (DCSS), Coroner's Office, District Attorney's Office, Probation Department and Sheriff's Office. Ninety percent of respondents rated overall satisfaction as good or excellent, which is same overall satisfaction rating received in the prior year. DCSS and the District Attorney's Office mail their surveys while others make them available in the lobby areas. For the most part, customer feedback was positive.

District Attorney (Public Administrator)

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	85.7%	14.3%	0%	0%	7
2004-05	69%	23%	0%	8%	13
2003-04	37.5%	50%	12.5%	0%	10
2002-03	41%	28%	7%	24%	30
2001-02	90%	7%	1%	2%	31

The Public Administrator received 7 surveys with 100% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction increased by 8 percentage points and the number of survey responses decreased by 6. Deputy Public Administrators continue to distribute surveys to everyone involved with an estate during the administration period. The surveys are mailed at the time the estate is closed. The Department closed 61 estates and distributed 206 surveys. The majority of survey recipients have previously received, completed, and returned surveys from prior estates (cemeteries, funeral homes, realtors, etc.), so a response rate of 6% is considered good.

Department of Child Support Services

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	61%	18%	10%	11%	356
2004-05	53%	19%	12%	16%	281
2003-04	45%	27%	12%	16%	313
2002-03	58%	27%	5%	10%	258
2001-02	52%	27%	7%	14%	460

The Department of Child Support Services received 356 surveys with 79% of respondents rating overall satisfaction as good or excellent. A total of 5,060 surveys were sent to customers who either contacted the department in person or via telephone, for which the response rate was 7%. Custodial parties returned 65% of the surveys. Positive comments about services were received on 67% of the surveys that included comments. All surveys are reviewed and a monthly report is provided to management and supervisory staff. This report includes information related to positive and negative comments and/or suggestions provided by customers. The information is utilized to determine ongoing training needs. Follow-up measures are taken to ensure appropriate customer service is provided. Surveys are available in the lobby and in interview booths. Ten lobby customers and ten call center customers are randomly selected and mailed surveys daily.

Sheriff's Office

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	90.4%	8.4%	1.2%	0%	88
2004-05	75%	20%	5%	0%	79
2003-04	84%	15%	1%	0%	155
2002-03	88%	10%	1%	1%	92
2001-02	68%	8%	3%	21%	71

The Sheriff's Office received 88 surveys with 98% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction increased by 3 percentage points. The number of survey responses increased by 88. Many of the community policing programs, such as bicycle safety, car seat inspections, Sheriff's Activities League (SAL) and the school resource officers received the most written comments. Of the specific customer satisfaction questions, "Knowledge of Staff Assisting You" and "Courtesy of Staff" received the highest ratings (85.6 and 85.7% Excellent, respectively), while the lowest was "Helpfulness of Written Information" (66.7% Excellent).

Coroner's Office

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	69.8%	25.6%	2.3%	2.3%	47
2004-05	61%	33%	4%	2%	106
2003-04	60%	32%	4%	4%	106
2002-03	72%	28%	0%	0%	20
2001-02	71%	21%	6%	2%	66

The Coroner's Office received 47 surveys with 96% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction decreased by two percentage point. The number of surveys received decreased due to staff out of medical leave.

Probation Department

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	N/A	N/A	N/A	N/A	N/A
2004-05	75%	20%	2.5%	2.5%	42
2003-04	67%	33%	0%	0%	16
2002-03	N/A	N/A	N/A	N/A	N/A
2001-02	74%	24%	2%	0%	93

Customer satisfaction survey responses were not submitted to the County Manager's Office.

Summary of Key Accomplishments and Contributions to the Shared Vision for Criminal Justice:

<u>FY 2005-06 Accomplishments</u>	<u>Alignment to Shared Vision 2010</u>
1. Established 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. Increased gang prosecution efforts by redeploying resources to assign one Deputy District Attorney to exclusively prosecute gang cases and provided 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. Established 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. Expanded 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. Expanded 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. Completed construction, and commenced 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>

DISTRICT ATTORNEY'S OFFICE

District Attorney/Public Administrator	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Cost per case	\$725	\$905	\$942	\$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%	78%	90%	No
Percent of felony cases where victim services are provided	58%	65%	65%	58%	✓
Quality and Outcomes measures meeting performance targets	88%	67%	64%	75%	No

Department Summary

Sixty-four percent of Quality and Outcomes measures for the District Attorney's Office met or exceeded targets. This is less than the countywide objective of 75% due to a number small performance measures, which significantly affects the result. The cost per case has increased slightly from the prior year as the average number of cases reviewed by attorneys decreased. The total number of cases reviewed was significantly lower than the prior year, which is reflective of the number of filings. The reason for the drop is unclear, though it is possibly the result of an increase in the number of cases that are dismissed. 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 seven-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 improved 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 Actual	2006 Target	Target Met
Cost per child served	\$664	\$601	\$553	\$629	✓
Percent of current child support owed that is paid	60%	60.1%	60%	60%	✓
Total amount of child support collected (in millions)	\$30.3	\$28.3	\$28.8	\$30	No
Quality and Outcomes measures meeting performance targets	83%	75%	80%	75%	✓

Department Summary

The Department of Child Support Services met performance targets for four out of five or 80% of their Quality and Outcome measures. The Department failed to meet the target for the fifth measure, total amount of child support collected. Actual collections were \$28.8 million, a 2% increase over the prior year. The target was \$30 million, a 6% increase. The primary factor affecting collections this year was the transition to the statewide disbursement unit (SDU). Prior to April of 2006, San Mateo County processed all child support payments locally. As of this April, all child support payments for all California counties are processed centrally at the SDU in Sacramento. The transition to the SDU delayed payment processing in FY 2006 by adding an additional step to the process. All mail was initially sent to the local offices and then forwarded to the SDU. This added two days to the process, which artificially depressed the collection total.

In FY 2005-06, the Department of Child Support Services (DCSS) improved 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 Actual	2006 Target	Target Met
Average cost per dispatched call for service	\$399	\$494	\$490	\$500	✓
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%	80%	75%	✓

Department Summary

Eighty percent of Quality and Outcomes measures for the Sheriff's Office met or exceeded targets. The number of calls for service has remained relatively flat from the prior to current year. 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 at a Average Daily Population (ADP) of 916 and spike approaching 1,000 during the highest peaks. The high ADP causes jail management issues. 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 improved 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

<u>Administrative and Support Services</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of budget allocated to Administrative Services	4.3%	4.3%	3.0%	4.0%	✓
Percent of customer satisfaction respondents rating services good or excellent	99%	95%	98%	90%	✓

Performance Discussion: Sheriff's Administrative and Support Services met or exceeded performance targets for both Headline Measures. The percent of department budget devoted to administrative services dropped to 3% and represents a decrease from the prior year. The administrative cost per department employee remains lower than the target. Customer satisfaction with the department exceeded the target and remains high with 98% of respondents reporting satisfaction with service delivery.

<u>Technology Support Services</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Application Availability	98%	98%	98%	98%	✓
Percent of criminal warrants cleared by county criminal justice agencies (represents current and prior years)	43%	64%	29%	35%	No

Performance Discussion: The Sheriff's Technology Support Services met or exceeded the performance target for one of two 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 26,247 active warrants in San Mateo County (all agencies). This number remains relatively flat to prior years while the number of warrants cleared 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 Actual	2006 Target	Target Met
Jail beds saved by using custody alternatives programs	32,215	34,776	26,906	37,325	No
Annual value of community service work provided by work crews	\$2,409,071	\$2,368,422	\$2,179,856	\$2,403,667	No

Performance Discussion: Sheriff Custody Programs did not 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 450 inmates, about the same as 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 311,408 hours.

<u>Investigations Bureau</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of first time offenders successfully completing the Juvenile Diversion Program	95%	95%	90%	90%	✓
Percent of youth re-offending within 12 months after completing Diversion Program	16%	16%	15%	20%	✓
Percent of cleared cases submitted for prosecution	45%	37%	37%	38%	No

Performance Discussion: Sheriff Investigations Bureau met performance targets for two of its three Headline Measures. Total cases assigned for investigation increased from 6,994 to 7,578. 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 for the Task Forces, which went from 554 in the prior year to 494 in FY 2006. The rate at which cleared cases are submitted for prosecution is a significant measurement of case follow-up and investigative capabilities. Last year the Bureau cleared 56% of all cases will be cleared, which remains well above the statewide average of 28%. Thirty-seven 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 15% 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. 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 Actual	2006 Target	Target 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	916	888	No
Total In-custody assaults	97	89	126	84	No

Performance Discussion: Maguire Correctional Facility did not meet current year performance targets for either Headline Measures. The Average Daily Population (ADP) remains high at 916. 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 Actual	2006 Target	Target Met
Percent of Operational Area (JPA) customers rating OES support as good or excellent in annual customer survey	100%	N/A	N/A	90%	--
Annual calls for service	442	418	463	365	✓

Performance Discussion: The Office of Emergency Services (OES) met performance targets for one of two Headline Measure. The OES did not conduct a customer service survey in FY 2006, so there is no data for this measure. Perhaps due to a sustained Orange Alert status by the federal government, the OES saw an increase in the annual number of calls 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 100% 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 were 21,006 hours, which outpaces the target of 20,000 hours. This translates into a savings of \$911,027 annually.

<u>Office of Professional Standards</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of probationary employees successfully completing training	98%	93%	94%	90%	✓
Percent of new hires who are female and/or minority officers	43%	47%	53%	35%	✓

Performance Discussion: Sheriff Office of Professional Standards met 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 with 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.

<u>Patrol Bureau</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Average cost per dispatched call	\$452	\$494	\$490	\$480	✓
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 met performance targets for both Headline Measures. The cost per dispatched call for service was \$490, a slight decrease from the prior year. The number of dispatched calls for service (57,831) is flat from the prior year. Response times for priority (emergency) service calls range from 3:3 minutes in urban areas to 10:49 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 21,226, 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 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.

<u>Sheriff's Forensic Laboratory</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
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%	50%	65%	No
Percent of customers rating turnaround time as good or better	N/A	96%	99%	90%	✓

Performance Discussion: The Sheriff's Forensic Laboratory met 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 actual for the same measure was 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 50%. 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 Actual	2006 Target	Target Met
Number of inmates transported per Deputy	1,527	1,599	1,373	1,360	✓
Percent of Temporary Restraining Orders Filed that are Served	73%	74%	75%	75%	✓

Performance Discussion: Court and Security Services met performance targets for both 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 FY 2006 the Sheriff's Office met the target of 75% served. 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

DEPARTMENT MEASURES Probation	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Probation average annual service cost: Juvenile	--	\$3,071	\$3,546	\$3,163	No
Probation average annual service cost: Adult	--	\$1,346	\$1,965	\$1,386	No
Quality and Outcomes measures meeting performance targets	59%	55%	68%	75%	No

Department Summary

Sixty-eight percent of Quality and Outcomes measures for the Probation Department met or exceeded targets. This represents an increase from the prior year. Adult and Juvenile case costs reflect slight increases due to a change in the distribution of administrative and accounting costs. The pro-rata charges are now assessed to each sub-org rather than as a gross charge to the Division.

In FY 2005-06, the Probation Department improved 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 Actual	2006 Target	Target Met
Percent of Department budget allocated to Administrative Services	--	8.5%	6%	7.5%	✓
Percent of customer survey respondents rating service good or excellent	93%	96%	100%	90%	✓

Performance Discussion: Probation Administrative Services met performance targets for both Headline Measures. The percent of the department's budget allocated to Administrative Service decreased by a percent and a half due to restructuring and streamlining of administration functions. 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 Actual	2006 Target	Target 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%	94%	95%	No

Performance Discussion: Probation Court Services did not meet performance targets for its 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 Actual	2006 Target	Target Met
Percent of probationers completing probation without committing new sustained law violation	54%	66%	56%	73%	No
Percent of probationers who successfully complete treatment programs	N/A	83%	55%	73%	No

Performance Discussion: Probation Adult Supervision Services did not meet performance targets for 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 Actual	2006 Target	Target Met
Percent of probationers successfully completing probation without a new law violation	89%	89%	76%	80%	No
Percent of youth diverted from formal juvenile justice system	N/A	17%	46%	20%	✓

Performance Discussion: Juvenile Supervision Services met performance targets for one of two 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 period of time. The success of the Assessment Center has resulted in the dramatic increase in the percent of youth diverted from the formal juvenile justice system up from 17% in the prior year to 46%

diverted in FY 2006. 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 Actual	2006 Target	Target Met
Monetary value of alternatives to custody programs	\$871,742	\$918,256	\$2,251,694	\$931,675	✓
Percent of youth successfully completing alternatives to custody programs	93%	89%	85%	95%	No

Performance Discussion: Institutions Services met 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 alternatives 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 85% 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 Actual	2006 Target	Target Met
Cost per Investigation	\$994	\$963	\$1,055	\$1,050	✓
Quality and Outcomes measures meeting performance targets	100%	80%	100%	75%	✓

Department Summary

One-hundred percent of Quality and Outcomes measures for the Coroner's Office met or exceeded targets. 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 improved 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 Actual	2006 Target	Target Met
Percent of cases closed within 30 days	75%	82%	93%	82%	✓
Percent of survey respondents rating services as good or excellent	96%	98%	96%	90%	✓

Performance Discussion: Coroner Investigations met 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 Actual	2006 Target	Target Met
Percent of reported deaths for which autopsies are conducted	15%	16%	15%	15%	✓

<u>Coroner Pathology</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of deaths ready for release in one day	98%	98%	99%	95%	✓

Performance Discussion: Coroner Pathology met performance targets for both 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 continues 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 100% of pathology cases completed within three days for homicides and 99% 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

Customer Satisfaction Ratings - Cares Survey Results

Planning and Building, Parks and Recreation, the Agricultural Commissioner/Sealer, Animal Control Services, and the County Library received a total of 817 surveys during FY 2005-06, with 95% of respondents rating overall satisfaction as good or excellent. This represents an increase from the prior year and exceeds the current year target of 93%. The number of survey responses increased by 250 and is due to significant increases in response rates for the Parks and County Library. Only one survey was received for both Fire Protection and CSA #1 and is therefore not reported here. Surveys were distributed to all residents of CSA #1 and surveys were available at all County Fire Stations.

PLANNING AND BUILDING

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	71%	8%	2%	18%	57
2004-05	70%	14%	5%	11%	84
2003-04	72%	14%	2%	12%	97
2002-03	74%	16%	5%	5%	85
2001-02	70%	20%	5%	5%	131

The Planning and Building Division received 57 surveys with 79% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction declined by five percentage points and the number of responses decreased by 27. The Division distributes the surveys by attaching a form to every Planning Permit or Building Permit receipt issued; handing out the form in the lobby or public service counter; attaching a form to Certificates of Occupancy when issued; including a form in Letters of Decision; and providing a copy of the form for download on the website. There were numerous comments regarding staffing at the Development Review Center counter. As recommended by the Planning and Building Task Force, the Division hired two additional Building Permit Technicians, two Planners, a Building Permit Coordinator, and a Planning Counter Technician. As the division continues implementing recommendations of the Planning and Building Task Force, customer service satisfaction rates are expected to rise.

AGRICULTURAL COMMISSIONER/SEALER

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	74%	26%	0%	0%	72
2004-05	70%	28%	0%	2%	64
2003-04	76%	22%	1%	1%	84
2002-03	76%	22%	2%	0%	63
2001-02	88%	12%	0%	0%	17

The Agricultural Commissioner/Sealer Division received 72 surveys with 100% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction increased by two percent and the number of responses increased by eight. The Division continued to display surveys on the front counters at the Redwood City main office and at the Half Moon Bay field office. Surveys were mailed to various business customers and to pesticide and consumer complainants after their complaint was investigated. Approximately 1,200 surveys were mailed during the past year. The Division uses a modified survey that includes a section asking

customers to identify priorities and issues that they believed might be important in the future. This information is then used as a tool in the development of the Division's priorities.

PARKS AND RECREATION

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	60%	34%	4%	2%	290
2004-05	66%	31%	2%	1%	209
2003-04	60%	10%	10%	20%	11
2002-03	54%	39%	7%	0%	39
2001-02	63%	33%	2%	2%	380

The Parks and Recreation Division received 290 surveys with 94% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction decreased by three percentage points and the number of responses increased by 81. Surveys were available at every park gatehouse, the Parks Administration counter, and at kiosks throughout the parks. The Division continues to promote a customer response incentive program by providing a free day pass to the first 100 survey respondents. Each person who had made a park reservation throughout the year was sent a survey, and the first 100 customers to return the survey received a free day pass. The incentive is seeing continued success and reflects the rise in the number of responses. The Coyote Point Marina also mailed a survey to all berthers in the spring monthly billing, which resulted in a greater number of returned surveys. Approximately 3,000 surveys were distributed to Parks users and 500 to Coyote Point Marina berthers. Comments regarding parks and marina maintenance issues such as cleaning of restrooms, reservation holding time, and marina gas availability were assessed and taken into consideration as budgets were developed.

ANIMAL CONTROL

Fiscal Year	Overall Satisfaction - Field Services				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	52%	33%	7%	8%	80
2004-05	100%	0%	0%	0%	80
2003-04	96%	0%	4%	0%	40

Fiscal Year	Overall Satisfaction - Client Services				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	62%	31%	3%	4%	80
2004-05	100%	0%	0%	0%	80
2003-04	96%	0%	4%	0%	60

Animal Control conducted 80 surveys by phone with 85% of respondents rating overall satisfaction as good or excellent in Field Services, and 93% in Client Services. The Peninsula Humane Society conducts random surveys by phone each quarter and discusses concerns customers may have and will provide follow up as needed. There were many comments received in client services expressing how happy clients were with their newly adopted animal.

COUNTY LIBRARY

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	77%	16%	1%	6%	261
2004-05	77%	15%	0%	8%	210
2003-04	79%	19%	1%	1%	128

The County Library received 261 surveys with 93% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction increased by one percentage point and the number of responses increased by 51. Surveys continue to be displayed at each of the 12 branch service desks. Comments from patrons are overwhelmingly positive. The Library is currently introducing an improved survey designed to elicit not only basic customer satisfaction levels, but also information about specific services and resources. It is anticipated that these types of queries will change and evolve as new trends in technology and changes in community use patterns emerge.

Summary of Key Accomplishments and Contributions to the Shared Vision for the Environmental Services Agency:

FY 2005-06 Accomplishments	Alignment to Shared Vision 2010
1. Implemented Planning and Building Task Force Recommendations	<i>Responsive, Effective, and Collaborative Government</i>
2. Acquired and integrated 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>
3. Completed construction of Magic Mountain playground at Coyote Point Park	<i>Preserve and Provide People Access to our Natural Environment</i>

AGENCY PERFORMANCE HIGHLIGHTS

AGENCY MEASURES Environmental Services Agency (ESA)	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Agency cost per resident for services: Unincorporated County	\$246	\$228	\$290	\$288	--
Agency cost per resident for services: Library Services	\$52	\$55	\$59	\$61	--
Agency cost per resident for services: Countywide Services	\$22	\$30	\$29	\$36	--
Number of park and open space acres in county: County Parks	15,576	15,576	15,681	--	--
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%	68%	66%	75%	No

Agency Summary

The Environmental Services Agency (ESA) met 66% 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 improved performance outcomes by accomplishing the following:

- Provided numerous volunteer opportunities through Parks and Recreation, County Fire and County Library
- Implemented Planning and Building Task Force recommendations, including restoration of a five day work week and commencement of a division-wide office remodel
- Acquired and integrated 70 acres of additional land parcels at San Bruno Mountain into the Parks system
- Managed a large number of recruitments and promotions largely due to retirements and resignations, the first step in rebuilding the workforce focused on 21st 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

<u>Fire Protection Services</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of Fire and Emergency Medical Service calls responded to within time criteria established for medical response by County Emergency Medical Services	92%	88%	89%	95%	No
Percent of plan reviews completed within 10 working days of submittal of all required documents	94%	95%	80%	90%	No

Performance Discussion: Fire Protections Services, provided contractually by the California Department of Forestry (CDF), did not meet targets for its Headline Measures. The Fire and Emergency Medical Service calls response time measure fell 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 was not met due to back-to-back queuing of emergency calls and given the remote nature of portions of the unincorporated county, response times varied greatly. Turnaround plan reviews did not come in on target due to an increase in the complexity of plans submitted for review and increased regulations that have necessitated longer reviews. 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 Actual	2006 Target	Target 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%	92%	95%	No
Average Response time for Sheriff's priority CAD dispatch calls (in minutes)	5.9	6.8	6.5	6.5	✓

Performance Discussion: CSA #1 met performance targets for one Headline Measure. 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. Response times vary greatly due to the remote location of some service calls. 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 Actual	2006 Target	Target Met
Percent of adoptable animals adopted	98%	99%	99%	98%	✓
Percent of animals returned to owner	14%	22%	20%	15%	✓

Performance Discussion: Animal Control Services met 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 received 17,251 field service calls and received 15,149 animals, reflecting a steady workload for the shelter over the last few years. The program also saw a rise in the number of animals returned to owner from 1,830 in FY 2004-05 to 2,630 in the current year. This is a direct result of increased efforts 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 Actual	2006 Target	Target 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%	82%	70%	✓

Performance Discussion: UC Cooperative Extension met current year performance targets for both of its Headline Measures. The program has increased the number of educational programs offered and thus seen a continual increase in the number of 4-H animal project members who passed proficiency testing. The program fielded 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

<u>Administration and Support</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
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%	100%	90%	✓

Performance Discussion: Administration and Support met year-end performance targets for one of its 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 Spring 2007. The program continues to strive to have all Biologist/Standards Specialist obtain state certification for all licenses and will continue to have employees retest until they are certified.

<u>Consumer Protection</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
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%	91%	80%	✓

Performance Discussion: Consumer Protection met current year performance targets for both Headline Measures. The program continued 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 failed initial inspections. The new inspection procedures and re-inspection fee assessments allowed the program to perform more inspections under the California Department of Food and Agriculture (CDFA) contract. The percent of businesses in compliance measure reflected a slight increase from prior years due to the decrease in the number of businesses receiving a first-time inspection of their retail price scanner systems, and thus the businesses are more aware of testing and compliance procedures.

<u>Environmental Protection</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of agricultural and pest control businesses in compliance with pesticide regulatory requirements	99%	97%	98%	96%	✓
Number of interceptions of harmful pests subject to state quarantine actions	1,474	275	834	500	✓

Performance Discussion: Environmental Protection met current year performance targets for both Headline Measures. The program secured increased state funding for additional Biologist/Standard Specialist extra-help staff and provided more timely responses to industry requests for plant shipment inspections during the peak spring season. The state also provided additional funding for extra-help staff at San Francisco International Airport (SFO), which resulted 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 Actual	2006 Target	Target Met
Number of park reservation calls taken	3,479	5,291	5,011	3,300	✓
Percent of Customer Survey respondents rating services good or better	83%	96%	94%	90%	✓

Performance Discussion: Parks and Recreation Administration and Support met 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 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 continued 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 Actual	2006 Target	Target Met
Number of visitors	1,753,184	1,882,864	1,592,560	2,050,000	No
Number of volunteer hours	30,411	22,526	23,554	26,000	No

Performance Discussion: Operation and Maintenance did not meet current year performance targets for its 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. The program saw a drop in visitation this year that is consistent with annual fluctuating attendance figures. This can be attributed to several factors including weather patterns and the effectiveness of marketing. 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. The completion of the new Magic Mountain playground at Coyote Point Park and affiliated marketing is expected to draw new visitors.

<u>Coyote Point Marina</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Annual number of launch ramp users	1,038	503	604	825	No
Percent of berth space filled	88%	86%	84%	90%	No

Performance Discussion: Coyote Point Marina did not meet current year performance targets for its two Headline Measures. The anticipated percent of berth space filled did not meet the target in part due to an ongoing dredging project, which has caused several Marina berthers to leave. Staff continued to market the Marina, however, the industry has experienced an overall downward trend of marina use and Coyote Point Marina occupancy has been comparable to other locals. 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 Actual	2006 Target	Target Met
Percent of customers rating Division's services good or better	86%	85%	80%	90%	No
Percent of availability of network during scheduled hours	99%	99%	99%	90%	✓

Performance Discussion: Planning and Building Administration and Support met current year performance targets for one of its Headline Measures. The program continued 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. The program saw a decrease in customer satisfaction rates and this can be attributed to an increase in vacancies and the training of new staff; as new employees are trained and gain customer service experience, the program expects to see an increase in customer satisfaction.

<u>Development Review Services</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of customer survey respondents rating services good or better	86%	85%	79%	90%	No
Number of building permits finalized	2,333	2,100	2,189	2,300	No

Performance Discussion: Planning and Building Development Review Services did not meet current year performance targets for its Headline Measures. With the implementation of the Planning and Building Task Force recommendations, the program can expect to increase customer high satisfaction ratings. With the return to a five-day workweek, the program expects to provide customers with expanded review services. The program continues to see a declining trend in the number of building permits finalized and can be attributed to an increase in interests which has slowed new construction project applications.

<u>Long Range Planning Services</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target 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 met 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

Health includes the following departments:

- Health Department
- San Mateo Medical Center

Summary of Key Accomplishments and Contributions to the Shared Vision for Health:

<u>FY 2005-06 Accomplishments</u>	<u>Alignment to Shared Vision 2010</u>
1. Served 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. Achieved 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. Achieved 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. Engaged 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. Enhanced building and infrastructure at Burlingame Long Term Care Center	<i>Ensure Basic Health and Safety for All</i>
6. Collaborated 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>

HEALTH DEPARTMENT

DEPARTMENT MEASURES Health Department	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Health cost per capita	\$245	\$246	\$233	\$248	✓
Percent of clients with improved quality of life	85%	85%	90%	80%	✓
Quality and Outcomes measures meeting performance targets	71%	60%	73%	75%	No

Department Summary

The Health Department met FY2005-06 targets for 73% of its Quality and Outcomes measures. Both the cost of health services per capita and the percentage of clients indicating an improved quality of life, determined by aggregating customer satisfaction survey ratings for several programs across the Department, exceeded their targets.

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

Customer Satisfaction Survey Results

A total of 4,688 customer satisfaction surveys were received by the Health Department, with 92% of respondents rating overall satisfaction as good or better. Cares surveys are conducted by Health Administration; Health Policy, Planning, and Promotion; Aging and Adult Services; Public Health Services, and Environmental Health Services. In addition, other types of customer satisfaction surveys are administered in Emergency Medical Services and Mental Health Services to meet intergovernmental reporting requirements or individual program needs.

Health Administration					
	Overall Satisfaction				
Fiscal Year	Excellent	Good	Fair	Poor	# of Responses
2005-06	43%	45%	11%	1%	62
2004-05	N/A	N/A	N/A	N/A	N/A
2003-04	55%	40%	5%	0%	20

Health Administration surveyed internal Health Department customers, with responses submitted via a web-based email system for the first time. Of the 62 responses received, 88% of customers rated overall service as good or better. In evaluating the survey results, it was determined that there were some flaws with the new instrument and its administration; the survey tool will be revised for FY 2006-07.

Health Policy, Planning, and Promotion					
	Overall Satisfaction				
Fiscal Year	Excellent	Good	Fair	Poor	# of Responses
2005-06	58%	30%	6%	6%	77
2004-05	N/A	N/A	N/A	N/A	N/A
2003-04	N/A	N/A	N/A	N/A	N/A

Health Policy, Planning, and Promotion (HPPP) first became a separate budget unit in FY 2005-06. Surveys were distributed to the Active for Life and Smoke Free Start for Families programs, with 77 responses received and an overall customer satisfaction rating of 88% as good or better. Survey distribution will be expanded to Health Disparities customers and internal clients in FY 2006-07.

Emergency Medical Services					
<i>Overall Satisfaction</i>					
Fiscal Year	Excellent	Good	Fair	Poor	# of Responses
2005-06	80%	15%	4%	1%	139
2004-05	85%	12%	0%	3%	144
2003-04	75%	17%	1%	2%	84

Emergency Medical Services sends customer satisfaction surveys to a randomized sample of individuals who accessed the 9-1-1 system, received fire service paramedic first response, and were transported by the Countywide emergency ambulance contractor. In FY 2005-06, there were 1,100 surveys distributed and 144 were returned, for a response rate of 13%. Services were rated as good or better by 97% of the respondents.

Aging and Adult Services					
<i>Overall Satisfaction</i>					
Fiscal Year	Excellent	Good	Fair	Poor	# of Responses
2005-06	64%	33%	3%	0%	1,069
2004-05	56%	40%	3%	1%	804
2003-04	64%	32%	3%	1%	1,025

The Aging and Adult Services Division (AAS) received 1,069 Cares survey responses, with 97% of respondents rating overall satisfaction as good or better, remaining constant with the prior year. Most AAS programs received very high ratings, with few negative comments received. The number of responses increased dramatically from the prior year, indicating that AAS' recent efforts to obtain client feedback through mass mailings has been effective.

Environmental Health					
<i>Overall Satisfaction</i>					
Fiscal Year	Excellent	Good	Fair	Poor	# of Responses
2005-06	N/A	N/A	N/A	N/A	N/A
2004-05	31%	62%	1%	7%	36
2003-04	11%	89%	0%	0%	8

Environmental Health (EH) received no survey responses in FY 2005-06, although customers are encouraged to submit completed surveys on the EH website, at the front desk, and with their invoice. For FY 2006-07, all invoices will include an invitation to complete the survey and become entered in a drawing to receive a 50% reduction in their next bill.

Food and Nutrition Services					
<i>Overall Satisfaction</i>					
Fiscal Year	Excellent	Good	Fair	Poor	# of Responses
2005-06	74%	10%	14%	2%	127
2004-05	70%	9%	18%	3%	127
2003-04	21%	58%	21%	0%	245

Food and Nutrition Services annually distributes surveys to clients who receive services in the following programs: Child Care Centers/Head Start, Sheriff's Correctional Facilities, Probation Juvenile Detention Facilities, and Canyon Oaks Youth Center. This year, 318 surveys were distributed and 127 were returned, for a response rate of 40%. Child Care/Head Start, Sheriff's facilities, and Probation all experienced improved satisfaction rates due to improvements made based on last year's survey feedback.

Mental Health Services

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	40%	41%	4%	2%	1,279
2004-05	50%	36%	2%	2%	1,558
2003-04	51%	35%	3%	3%	927

The Mental Health Services Division is mandated to adhere to specific reporting requirements set forth by the State Department of Mental Health. Therefore, Mental Health survey results do not match directly with questions on the San Mateo County Cares survey instrument. For example, in addition to asking different questions, these surveys give the option of "neutral," "undecided," and "not applicable" responses. These additional response options affect the number of respondents rating services as excellent, good, fair or poor. Mental Health administers surveys to three groups of consumers: adults that receive mental health services; youth that receive services; and family members of youth that receive services. Overall satisfaction with Mental Health services continues to be high in all three groups, as shown by the figures in the table above, which aggregate selected responses from the State-mandated surveys. For the adult population, the overall positive endorsement rate was 81%, which is consistent with other measures of satisfaction observed in public mental health systems. The positive endorsement ratings were 75% from youth who receive services and 83% from their families.

Public Health

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	73%	25%	2%	1%	2,062
2004-05	77%	20%	3%	1%	1,420
2003-04	72%	25%	3%	1%	1,655

Public Health received 2,062 Cares survey responses, with 98% of respondents rating overall satisfaction as good or better, continuing the high ratings received over the past three years. Throughout all programs, comments received were very complimentary of staff and program services; customers indicated they were better off because of the services received from the Family Health Services and Disease Control and Prevention programs.

HEALTH ADMINISTRATION

Health Administration	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Number of eligible San Mateo County residents enrolled in health insurance: Medi-Cal	60,927	61,561	13,577	63,000	No
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 met or exceeded current year performance targets for three of its four Headline Measures. For Medi-Cal enrollments, the Health Department has changed its reporting to include Children's Medi-Cal only, whereas the original target represented total enrollment for all Medi-Cal; the target will be adjusted accordingly next year.

EMERGENCY MEDICAL SERVICES

<u>Emergency Medical Services</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target 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%	91%	92%	No
Percent of EMS calls responded to on time: Fire First Response	98%	98%	99%	98%	✓

Performance Discussion: Emergency Medical Services met or exceeded performance targets for two of its three headline measures. On-time response rates met target for paramedic response times. For ambulance response times, the contractor fell one percentage point below target; however, their contractual requirement of 90% was exceeded.

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 Actual	2006 Target	Target 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%	77%	75%	✓

Performance Discussion: The Conservatorship Program met or exceeded performance targets for both headline measures. The Conservatorship Program manages approximately \$59 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.

<u>Community-Based Programs</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of Adult Protective Services (APS) cases that are effectively resolved and stabilized for at least twelve months	87%	86%	89%	85%	✓
Percent of severely impaired clients maintained in an independent setting through case management	92%	95%	95%	90%	✓

Performance Discussion: Community-Based Programs exceeded FY2005-06 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 exceeded 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 Actual	2006 Target	Target Met
Percent of consumers without caregiver resources who find an IHSS provider through the Public Authority registry	98%	99%	100%	98%	✓
Percent of caregiver survey respondents rating services good or better	98%	96%	98%	90%	✓

Performance Discussion: The Public Authority (PA) exceeded FY2005-06 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 Actual	2006 Target	Target Met
Percent of permitted facilities receiving an annual inspection	91%	88%	93%	92%	✓
Gallons of Household Hazardous Waste diverted from landfill disposal	112,540	118,000	145,281	118,000	✓

Performance Discussion: Environmental Health Services exceeded performance targets for both headline measures. Although annual inspections of permitted facilities increased by 5% over the prior year. 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.

FOOD AND NUTRITION SERVICES

<u>Food and Nutrition Services</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of customer survey respondents rating services good or better	86%	72% *	80%*	90%	No
Number of customers provided with nutrition consultations	573	527	767	680	✓

* FY 2004-05 and FY 2005-06 surveys did not include Canyon Oaks facility; a survey is planned for next year.

Performance Discussion: Food and Nutrition Services exceeded its performance target for nutritional consultations. The aggregate customer satisfaction rating for the current clientele mix was 80% or 10% under target. Performance within individual facilities exceeded target at Juvenile Probation with 91% and fell slightly below target at Child Care Centers/Head Start with a rating of 87%. The lowest rating of 63% at Sheriff's facilities included requests for more menu variety; food services staff is working on menu improvements.

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 Actual	2006 Target	Target Met
Percent of staff satisfaction	91%	86%	88%	90%	✓
Percent of staff familiarity with mission/strategic initiatives	93%	56%	94%	90%	✓
Percent increase in third party revenues and client fees over prior year	10%	-2%	-2%	5%	No

Performance Discussion: Mental Health Administration met FY2005-06 performance targets for one of its three headline measures. Staff satisfaction was two percentage points below target; this is attributable to increased workload related to Mental Health Services Act (MHSA) planning efforts, the adverse impact of unfilled positions, and increased Federal Medicaid compliance regulations and State mandated clinical documentation requirements. Staff responses will be analyzed to address identified issues. Third party revenues fell significantly below target due to a decrease in Medi-Cal revenue resulting from the transition from case rate to fee-for-service basis; the target will be reviewed.

<u>Mental Health Youth Services</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Average monthly census of out-of-home placements (group home level Countywide by Mental Health, Probation, and Human Services Agency)	160	154	123	160	✓
Percent of survey respondents who agree or strongly agree that they are satisfied with services received: Parents	94%	89%	96%	90%	✓
Percent of survey respondents who agree or strongly agree that they are satisfied with services received: Youth	75%	80%	85%	90%	No

Performance Discussion: Mental Health Youth Services met or exceeded FY2005-06 performance targets for two of its three headline measures—out-of-home placements and parent satisfaction with services received. Youth satisfaction with services typically runs lower than parents; the year-end level of 85%, while below the target, represents a positive trend with a 10% increase over last three years.

<u>Mental Health Adult Services</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Hospitalization rate: average number of hospitalization days per client	1.34	1.34	1.12	1.34	✓
Psychiatric Emergency Services (PES) rate: average number of face to face contacts per client	0.35	0.37	0.34	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%	92%	92%	✓
Percent of customer survey respondents indicating they have benefited from mental health treatment: Better able to control their life	94%	95%	94%	90%	✓

Performance Discussion: Mental Health Adult Services met or exceeded performance targets for each of its 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 (smaller numbers are better). 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

<u>Disease Control and Prevention (DCP)</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of customer survey respondents rating services good or better	98%	97%	92%	90%	✓
Percent of clients demonstrating improvement in knowledge, attitudes, and behavior (KAB) regarding disease prevention, control, and treatment	90%	96%	98%	90%	✓

Performance Discussion: Disease Control and Prevention met or exceeded performance targets for both of its 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

<u>Family Health Services</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of infants (0-12 months old) served who are breastfed	77%	77%	79%	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%	73%	72%	✓
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) met the performance targets for both infant breastfeeding and 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, 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 SERVICES

<u>Correctional Health Services</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of mentally ill inmates engaging in treatment by receiving medications	53%	66%	47%	48%	No
Percent of offenders receiving timely histories and physicals: Juveniles	99%	99%	95%	95%	✓
Percent of offenders receiving timely histories and physicals: Adults	99%	99%	95%	95%	✓

Performance Discussion: Correctional Health Services met performance targets for two 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 inmates, which presents a significant challenge to staff's ability to engage them in treatment; nevertheless, the current target was very nearly achieved. The percent of histories and physicals for both youth and adults has stabilized at rates that are above expectations and also exceed accreditation standards.

SAN MATEO MEDICAL CENTER (SMMC)

DEPARTMENT MEASURES San Mateo Medical Center (SMMC)	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
San Mateo Medical Center cost per capita	\$226	\$252	\$267	\$256	No
Patient volume: inpatient days	103,609	128,539	134,170	144,998	No
Patient volume: outpatient visits	204,264	216,879	208,321	223,152	No
Quality and Outcomes measures meeting performance targets	80%	59%	62%	75%	No

Department Summary

The San Mateo Medical Center (SMMC) has met or exceeded 62% of its Quality and Outcomes measures' current year performance targets. Clinic volumes are 7% below target due to staffing vacancies. Inpatient days are also below projections due to slower than expected ramp up of volume at Burlingame Long Term Care. The cost per capita of SMMC services is at \$267 (a slight increase from last year).

In FY 2005-06, the San Mateo Medical Center improved 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

Customer Satisfaction Survey Results

A total of 3,385 survey responses were received by SMMC during FY 2005-06 with 92% rating overall satisfaction as good or excellent. This compares favorably to last fiscal year's 85% rating for overall satisfaction.

Hospital, Ancillary, and Long Term Care Services					
Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	88%	4%	2%	6%	1,180
2004-05	53%	32%	10%	5%	1,179
2003-04	72%	21%	6%	1%	384
2002-03	62%	24%	11%	3%	144

In FY 2003-04 the PEP-C survey tool was used for inpatient services. For inpatient care services, the SMMC Medical/Surgical service began using the Press-Ganey survey instrument in the fourth quarter of FY 2004-05. This was in preparation for the federally mandated patient satisfaction survey for all US hospitals expected in FY 2006-07. The survey instrument assesses a variety of domains associated with inpatient satisfaction. The survey is mailed to all acute care discharges from the medical/surgical unit. After completion, the survey is mailed directly to Press-Ganey who compiles and reports the results. Over the past three years the responses have been fairly stable. Of the 118 respondents, the rating of "very good", or "good" score for FY 2005-06 averaged 74.2% for overall satisfaction with the facility. A rating of "fair" was given by 16% of the respondents, and a rating of "poor" or "very poor" was given by 9% of the respondents. A Patient Satisfaction Quality Improvement team has been assigned to evaluate opportunities to improve the scores. The team has highlighted areas to work on to improve patient and family waiting areas, communication and patient & family comfort. The overall excellent (88%) rating above reflects scores on department-specific surveys conducted by Surgery, Inpatient Psychiatry and Long-Term Care.

The Surgery Department conducts a four-point scale telephone survey. There were 391 respondents for FY 2005-06 showing a satisfaction overall score of 100% for both the providers of care and the facility.

In the Psychiatry 3AB Unit, a satisfaction survey is administered to all patients at discharge. The survey uses a four-point scale comparable to the Cares survey. For FY 2005-06, 267 surveys were returned. Overall satisfaction was rated as "excellent" or "good" by 90% of the respondents. This survey has been in place using this scale since July 2004.

In Long Term Care (LTC) Services, a satisfaction survey using a five-point scale similar to the Press-Ganey instrument is used at both 1AB and Burlingame LTC. 96% of the LTC respondents indicated satisfaction with overall care. These results are comparable with prior year surveys.

In Ancillary Services, FY 2005-06 results are reported for non-Cares satisfaction surveys in Laboratory, Radiology, Pharmacy, and Food Services. The aggregate of all customer satisfaction ratings of "excellent" and "good" is 73%.

Ambulatory and Medical Services					
Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	64%	27%	5%	4%	2,205
2004-05	53%	38%	8%	1%	2,473
2003-04	62%	30%	7%	1%	1,340
2002-03	61%	26%	10%	3%	1,385

A total of 2,205 Cares surveys were received by 13 Clinics and the Emergency Department. The Clinic overall satisfaction ratings were excellent with 96% of the patients stating that they would recommend their clinic to a family member: 93% said they would recommend their medical care provider.

Program Performance Highlights
Headline Measures Discussion

<u>Administrative and Quality Management</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Annual Net Income	N/A	-2%	-2%	0	No
Percent of Quality Assessment/Improvement Plans Submitted on Schedule	73%	75%	78%	100%	No

Performance Discussion: Administrative and Quality Management did not meet the current year performance targets for either headline measure. The annual net income target will not be met due to revenues being lower than forecast. 78% of Quality Assessment/Improvement Plans were submitted on schedule. This represents a 3% improvement from last year, but below the target of 100%.

<u>Patient Care Services</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Nursing Vacancy Rate	12%	16%	13%	14%	✓
Percent of customer survey respondents rating services good or better	98%	97%	74%	90%	No

Performance Discussion: Although the current 13% 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. Customer service ratings for Patient Care Services were below target primarily due to the use of a new survey tool. A committee has been developed to examine specific areas of low satisfaction and develop an action plan to improve results.

<u>Ancillary and Support Services</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of survey respondents rating services good or better: Patients	N/A	93%	73%	90%	No
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%	78%	85%	No

Performance Discussion: Ancillary and Support Services did not meet its three headline measures. An increase in requested OB/GYN volumes and a decrease in staffing levels have significantly impacted OB ultrasound scheduling. The physician satisfaction survey will be replaced with an employee satisfaction survey in FY 06/07. Patient satisfaction ratings were below target primarily due to longer wait times at the Pharmacy caused by unexpected staff turnover.

<u>Long Term Care Services</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of customer survey respondents rating services good or excellent: Burlingame Long Term Care	84%	89%	80%	90%	No
Percent of customer survey respondents rating services good or excellent: SMMC Long Term Care	98%	92%	96%	90%	✓
Number of patient falls: Burlingame Long Term Care	100	354	278	285	✓
Number of patient falls: SMMC Long Term Care	101	125	83	91	✓

Performance Discussion: Long Term Care (LTC) Services has met performance targets for three of its four headline measures. The target for customer satisfaction rating was met at SMMC LTC but not at Burlingame. Patient falls were below target at SMMC LTC and at Burlingame.

<u>Ambulatory and Medical Services</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of clinic patients who have been assigned a Primary Care Provider	79%	79%	76%	78%	No
Percent of clinic outpatient visits by payor: County	40%	32%	33%	33%	✓
Percent of clinic outpatient visits by payor: Medi-Cal/Medicare	47%	51%	49%	48%	✓
Percent of clinic outpatient visits by payor: Other Payor Sources	13%	17%	18%	17%	✓

Performance Discussion: Ambulatory and Medical Services has met performance targets for three of its four headline measures. The number of clinic patients who have been assigned a Primary Care Provider has dropped to 76% due to unexpected difficulty in recruiting and retaining primary care doctors. Currently, seven of 42 primary care doctor positions are vacant at the Medical Center, and two have been vacant for nearly a year. This is due to declining numbers of doctors selecting primary care as a specialty, the high cost of living in the county, and the challenging nature of the work at the Medical Center, both in the complexity of patients and the increased productivity demands.

HUMAN SERVICES AGENCY (HSA)

Summary of Key Accomplishments and Contributions to Shared Vision for the Human Services Agency.

<u>FY 2005-06 Accomplishments</u>	<u>Alignment to Shared Vision 2010</u>
1. Completed 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. Implemented 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. Developed and implemented 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. Improved support of foster parents through the Foster Parents' Bill of Rights; expanded the role of the Foster Parent Liaison; issued a foster parent advocate RFP; awarding a foster parent advocacy contract; and held 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. Awarded 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>

AGENCY PERFORMANCE HIGHLIGHTS

AGENCY MEASURES Human Services Agency	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Cost per client receiving services funded by the Human Services Agency	\$721	\$847	\$933	\$966	✓
Average hourly wage at placement for HSA customers enrolled in training programs	\$15.52	\$14.28	\$16.90	\$14.00	✓
Quality and Outcomes measures meeting performance targets	64%	70%	86%	75%	✓

Agency Summary

The Human Services Agency met or exceeded 86% of its Quality and Outcomes targets for FY2005-06.

In FY 2005-06, the Human Services Agency improved 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

Customer Satisfaction Survey Results

Human Services Agency – All Programs

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	70%	24%	4%	2%	1,444
2004-05	70%	25%	4%	2%	2,117
2003-04	66%	27%	4%	3%	2,195

User Satisfaction with HSA Information Technology (IT) Help Desk Services

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	96%	4%	0%	0%	1,485
2004-05	91%	7%	1%	0%	3,027
2003-04	87%	12%	0%	0%	2,205

A total of 2,929 surveys were received by the Human Services Agency, with 97% of respondents rating overall satisfaction as good or excellent. This represents an improvement over last year's already-high satisfaction rating of 96%. Concerns expressed in the CARES surveys focused primarily on long wait times, need for greater staff courtesy and helpfulness, and poor response time with regard to follow-up. A summary of these comments is compiled and forwarded to the manager at each site for follow-up and action.

Program Performance Highlights
Headline Measures Discussion

<u>Program Support</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of help desk calls responded to within service level commitments: Critical calls	99%	99%	100%	98%	✓
Percent of help desk calls responded to within service level commitments: Non-critical calls	98%	99%	99%	98%	✓
Percent of customer survey respondents rating services good or better	93%	94%	94%	90%	✓

Performance Discussion: Program Support met or exceeded 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.

<u>Community Capacity Building</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of customer survey respondents rating services provided by Core Service Agencies as good or better	98%	99%	91%	90%	✓
Percent of clients needing food who were assisted by Core Service Agencies contracting with the Human Services Agency	97%	98%	98%	96%	✓
Percent of clients needing housing who were assisted by Core Service Agencies contracting with the Human Services Agency*	68%	64%	67%	65%	✓

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

Performance Discussion: Community Capacity Building met or exceeded performance targets for each of its three headline measures. Core Agency providers are struggling to meet the needs of people requesting food and housing. In FY 2005-06, 98% of individuals in need of food and 67% of individuals in need of housing received assistance; 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 need. Due to the uncertain nature of funding from Federal, State, local, and private sources, it remains difficult to establish performance targets.

<u>Economic Self-Sufficiency</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of California Work Opportunity and Responsibility to Kids (CalWORKs) participants leaving cash aid with employment	60%	57%	42%	60%	No
Percent of PeninsulaWorks participants employed six months after hire	83%	80%	77%	80%	No

Performance Discussion: Economic Self-Sufficiency did not meet performance targets for its headline measures. Reporting on the number of clients leaving CalWORKS with employment has been impacted by the migration of data from CDS to CalWIN. Current reporting suggests an upward trend in those leaving cash aid with employment. The improving economy and low unemployment rate indicate more skilled clients are able to secure new employment without enrolling in training services. Many of those that do seek services have significant barriers to employment and are thus harder to employ. Declining numbers of total clients served and challenges in obtaining reliable employment data six months after providing services make this measure more volatile.

<u>Family Strength</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of child abuse/neglect referrals: Immediate response compliance	95%	97%	98%	90%	✓
Percent of child abuse/neglect referrals: 10-day response compliance	77%	87%	92%	90%	✓
Percent of clients reducing or abstaining from alcohol and/or drug use at six months post intake	N/A	74%	69%	60%	✓
Percent of clients reducing or abstaining from alcohol and/or drug use at twelve months post intake	N/A	71%	60%	45%	✓

Performance Discussion: Family Strength met or exceeded 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. In addition, Differential Response (DR), an early intervention response system aimed at keeping children safe, was fully implemented in Redwood City and Daly City. 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.

DEPARTMENT OF HOUSING

Summary of Key Accomplishments and Contribution to Shared Vision for the Department of Housing:

<u>FY 2005-06 Accomplishments</u>	<u>Alignment to Shared Vision 2010</u>
1. Actively participated 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. Provided 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>

DEPARTMENT PERFORMANCE HIGHLIGHTS

AGENCY MEASURES Department of Housing	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
County cost per unit	\$33,803	\$72,963	\$13,127	\$41,927	✓
Housing Development cost per unit	\$172,193	\$334,528	\$273,779	\$285,829	✓
Number of County-funded Affordable Housing Units developed and occupied: Fiscal Year	104	53	158	249	No
Number of County-funded Affordable Housing Units developed and occupied: Cumulative	783	836	994	1,085	No
Quality and Outcomes measures meeting performance targets	N/A	64%	67%	75%	No

Department Summary

The Department of Housing met FY2005-06 targets for 67% of its Quality and Outcomes measures. The number of County-funded affordable housing units completed by the end of the year was under target because construction of 90 units at the Opportunity Center for homeless individuals and families was not completed in FY 2005-06 as projected, but is expected to be finished next year.

In FY 2005-06, the Department of Housing improved 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 high 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

Customer Satisfaction Survey Results

Housing Authority

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	75%	22%	3%	0%	41
2004-05 ⁽¹⁾	N/A	N/A	N/A	N/A	N/A
2003-04 ⁽¹⁾	N/A	N/A	N/A	N/A	N/A

Customer satisfaction surveys are currently distributed to Housing Authority program customers and the surveys will be expanded to the Housing and Community Development program in FY 2006-07. The Housing Authority received 41 customer satisfaction survey responses during FY 2005-06, with 97% of respondents rating overall satisfaction as good or better. Comparable prior year data is not available because the Department of Housing was previously part of the Human Services Agency and customer satisfaction survey results were not tabulated separately for housing programs.

Program Performance Highlights

Headline Measures Discussion

<u>Housing and Community Development</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
CDBG funding for Community Development: Shelters/Residential Treatment Facilities	\$425,000	\$325,000	\$321,670	\$321,670	✓
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: Community/Special Needs	\$124,000	\$111,932	\$91,000	\$126,150	No
Number of units planned for development that have financing and entitlements	333	612	786	555	✓

Performance Discussion: Housing and Community Development met performance targets for four of its five headline measures. 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 158 units in 5 projects of decent homes that are within the affordability of workers and residents including persons with special needs, with 786 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 Actual	2006 Target	Target Met
Number of Section 8 Vouchers issued	3,827	3,790	3,709	3,723	No
Percent of customer survey respondents rating services good or better	93%	94%	97%	90%	✓

Performance Discussion: The Housing Authority exceeded its FY2005-06 performance target for customer satisfaction with a 97% 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

Summary of Key Accomplishments and Contributions to Shared Vision for Public Works:

<u>FY 2005-06 Accomplishments</u>	<u>Alignment to Shared Vision 2010</u>
1. Partnered with City County Association of Governments (C/CAG) and Bay Area Recycling Outreach Coalition (BayROC) to initiate public education campaigns to raise awareness about recycling	<i>Preserve and Provide People Access to our Natural Environment</i>
2. Continued to expand the alternative fuel vehicle program to include the replacement of mid-size pool cars with hybrid vehicles	<i>Redesign our Urban Environment to Increase Vitality, Expand Variety and Reduce Congestion</i>
3. Completed construction of a habitat creation and enhancement project as a mitigation measure, which allowed the Colma Creek Flood Control project to move forward	<i>Responsive, Effective and Collaborative Government</i>

AGENCY PERFORMANCE HIGHLIGHTS

AGENCY MEASURES Public Works	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Road service cost per capita in Unincorporated San Mateo County	\$47	\$38	\$36	\$38	✓
Utilities service cost per capita in unincorporated San Mateo County	\$61	\$72	\$65	\$110	No
Electricity consumption in County maintained detention facilities (kilowatt hours)	15,154	14,425	12,336	14,440	✓
Electricity consumption in County maintained facilities for office space (kilowatt hours)	13,038	11,925	11,827	12,220	✓
Energy (gas) consumption in County maintained Detention Facilities (therms per 1,000 square feet)	910	863	1060	895	No
Energy (gas) consumption in County maintained facilities for Office Space (therms per 1,000 square feet)	479	487	467	475	✓
Quality and Outcomes measures meeting performance targets	75%	56%	63%	75%	No

Agency Summary

Public Works met FY2005-06 performance targets for 63% 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 utility service cost per capita in unincorporated San Mateo County and gas consumption in County maintained detention facilities. The utilities measure was not met due to a decrease in spending levels as implementation of sanitary sewer capital improvement projects were delayed. Anticipated funding from an increase in sewer fees did not materialize and as treatment and

maintenance costs increased, the program was unable to provide additional services. The gas consumption 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 improved 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

Customer Satisfaction Ratings - Cares Survey Results

Public Works Agency					
Overall Satisfaction					
Fiscal Year	Excellent	Good	Fair	Poor	# of Responses
2005-06	81%	14%	3%	2%	1765
2004-05	82%	14%	3%	1%	1821
2003-04	79%	18%	2%	1%	964
2002-03	77%	18%	5%	0%	87

A total of 1765 surveys were received by the Agency for Airports, Engineering and Map Services, Roads-Service Requests, Roads-Street Sweeping, Roads-Traffic, Sewer Maintenance, Administrative Services, Building Services-Custodial, Construction Services, Facilities Maintenance and Operations (Non-Hospital), Facilities Maintenance and Operations (Health and Hospital), Vehicle and Equipment Services, Transportation Services, and Waste Management with 95% of respondents rating overall satisfaction as good or excellent. Public Works staff serve other County departments and Programs within the Agency in addition to serving general public customers and thus surveys are distributed to both internal and external customers. Survey responses for other County departments and Programs within the Agency were included beginning in FY 2003-04.

Airports					
Overall Satisfaction					
Fiscal Year	Excellent	Good	Fair	Poor	# of Responses
2005-06	78%	20%	2%	0%	41
2004-05	76%	20%	2%	2%	44

2003-04	67%	31%	0%	2%	38
2002-03	69%	24%	7%	0%	29

Airports received a total of 41 surveys with 98% of the respondents rating overall satisfaction as good or excellent. This represents an increase of two percentage points from the prior year's 98% rating. Customers with airport accounts as well as transient users are surveyed. Surveys are mailed with tenant billings and are made available to customers on site at both the San Carlos and half Moon Bay airports. The most common issue described were problems airport users had encountered with the Federal Aviation Administration (FAA) Air Traffic Controllers at San Carlos Airport. San Carlos Airport management staff have met with the San Carlos Air Traffic Control Tower Manager to discuss concerns expressed by customers and as a result, FAA management will discuss with their staff. Other issues included the increased frequency of pavement sweeping patrols, especially in the vicinity of the airport's aircraft storage hangars in response to customer requests, and concerns with storage and hangars. The San Carlos Airport is currently in the design phase of new aircraft storage and shade hangars in response to longstanding requests from airport users for more hangars at the airport. Customer feedback included several positive comments about the great service and helpfulness of Airport employees.

Engineering and Map Services

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	93%	7%	0%	0%	41
2004-05	94%	6%	0%	0%	55
2003-04	94%	6%	0%	0%	19
2002-03	83%	17%	0%	0%	6

Engineering and Map Services received a total of 41 surveys, with 100% of the respondents rating overall satisfaction as good or excellent. This rating is the same as the prior year. Surveys were made available to customers in the Engineering Services lobby areas. Customer feedback included several positive comments about the promptness of service from Engineering Services employees and increased customer satisfaction due to the front counter Geographical Information System (GIS) database self-retrieval system which has allowed customers to obtain prompt and accurate information.

Roads - Service Requests

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	77%	15%	4%	4%	27
2004-05	73%	21%	4%	2%	49
2003-04	74%	23%	3%	0%	61
2002-03	75%	14%	11%	0%	29

Roads received a total of 27 survey responses related to Service Requests with 92% of the respondents rating overall satisfaction as good or excellent. This represents a maintained standard of high-level service from the prior year rating in spite of revenue and staff reductions. The number of surveys received decreased by 22. Surveys are mailed to residents who request service and are handed out by workers in the field. Staff have continued to increase customer satisfaction by realizing the importance of giving customers a specific timeframe for work to be completed and providing a detailed explanation to customers if work does not meet timelines. Staff have also continued coding service request numbers on each survey in order to better track feedback. Several customers complimented staff about courteous service and the high quality of work.

Roads - Traffic

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	61%	23%	7%	9%	46
2004-05	71%	19%	5%	5%	44
2003-04	N/A	N/A	N/A	N/A	N/A
2002-03	N/A	N/A	N/A	N/A	N/A

Roads received a total of 46 survey responses related to Service Requests with 84% of the respondents rating overall satisfaction as good or excellent. The Traffic Section began surveying customers in July 2004. Traffic calming devices (speed humps/bumps) have been a primary issue for this section. Survey feedback has been used to improve service delivery by revising the County Ordinance Code to allow for more efficient responses to parking and traffic complaints and violations. The program also improved the notification process to ensure that all property owners in a potentially affected area have the opportunity to vote for or against a speed hump or other traffic-calming device in their neighborhood. The program also implemented the Traffic Services website with information and brochures about current programs and services. Customer feedback included comments about the courtesy of staff and the high quality of work.

Utilities – Sewer Maintenance					
	Overall Satisfaction				
Fiscal Year	Excellent	Good	Fair	Poor	# of Responses
2005-06	97%	3%	0%	0%	36
2004-05	95%	4%	0%	1%	79
2003-04	100%	0%	0%	0%	37
2002-03	87%	13%	0%	0%	23

The Utilities Section received a total of 36 surveys for Sewer Service, with 100% of the respondents rating overall satisfaction as good or excellent. This rating is similar to the prior year. The number of surveys received decreased by 43, or 55%. Staff distribute customer surveys as they perform work in the field and surveys are also mailed to customers who have called to request service. Customer feedback included positive comments about the courtesy, efficiency and excellent service received from the sewer maintenance crew.

Customer Satisfaction Ratings – Non Cares Survey Results

Administrative Services					
	Overall Satisfaction				
Fiscal Year	Excellent	Good	Fair	Poor	# of Responses
2005-06	67%	32%	1%	0%	24
2004-05	82%	17%	1%	0%	18
2003-04	68%	27%	4%	1%	48
2002-03	100%	0%	0%	0%	24

Administrative Services received a total of 24 surveys related to Agency supportive services for business systems, financial management, contracts, personnel, payroll, safety and training, with 99% of the respondents rating overall satisfaction as good or excellent. The number of responses increased from 18 to 24. This survey is distributed to Agency supervisory and management staff and other key customers. The survey includes questions about a wide range of supportive services from financial management to business systems support. Customer feedback included positive comments about the high quality of work as well as efficient and courteous service. Program priorities and performance improvement plans are established using survey comments as a guide.

Building Services – Custodial					
	Overall Satisfaction				
Fiscal Year	Excellent	Good	Fair	Poor	# of Responses
2005-06	86%	13%	1%	0%	340
2004-05	78%	21%	1%	0%	191
2003-04	79%	18%	3%	0%	205
2002-03	75%	21%	3%	1%	157

Building Services received a total of 340 surveys related to supportive services provided to other County Departments, with 99% of the respondents rating overall satisfaction as good or excellent. Surveys are distributed to occupants of County buildings. Staff distributed approximately 650 surveys in postcard form. Suggestions for improvement are followed up and responded to on an individual basis. Customer feedback included positive comments about friendly, efficient and professional service. Program priorities and performance improvement plans are established using survey comments as a guide.

Construction Services

Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	68%	22%	8%	2%	38
2004-05	60%	32%	8%	0%	37
2003-04	75%	24%	1%	0%	139
2002-03	75%	24%	1%	0%	159

Construction Services received a total of 38 surveys related to supportive services provided to other County Departments, with 90% of the respondents rating overall satisfaction as good or excellent. There has been a significant decline response due to a process change during the implementation of the Computerized Maintenance Management System (CMMS) that inadvertently impacted how surveys were sent to customers. Program Managers are looking at options for integrating survey distribution with the new CMMS process. A process remedy will be in place and the number of responses is expected to increase in FY 2006-07. Customers of all non-maintenance jobs and projects are surveyed including other County departments and customers within Public Works. Suggestions for improvement are followed up and responded to on an individual basis. Customer feedback included positive comments about the quality of work and professional service. Program priorities and performance improvement plans are established using survey comments as a guide.

Facilities Maintenance and Operations (FM&O) – Non-Health and Hospital					
Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	69%	26%	2%	2%	50
2004-05	90%	10%	0%	0%	42
2003-04	92%	7%	1%	0%	106
2002-03	88%	8%	4%	N/A	79

Facilities Services for non-Health and Hospital sites received a total of 50 surveys related to maintenance and operations services, with 95% of the respondents rating overall satisfaction as good or excellent. Surveys are mailed to maintenance coordinators after service is provided. Surveys are also e-mailed to maintenance coordinators twice a year with 120 surveys going out each time. Suggestions for improvement are given to supervisors who take appropriate action. Customer feedback included positive comments about the quality of work, efficiency, and professional service. Program priorities and performance improvement plans are established using survey comments as a guide.

Facilities Maintenance and Operations (FM&O) – Health and Hospital					
Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	32%	40%	22%	7%	126
2004-05	44%	35%	12%	9%	100
2003-04	N/A	N/A	N/A	N/A	N/A
2002-03	N/A	N/A	N/A	N/A	N/A

Facilities Services for Health and Hospital sites received a total of 126 surveys related to maintenance and operations services, with 72% of the respondents rating overall satisfaction as good or excellent. Staff distribute surveys as work is performed in the field and are sent to key hospital personnel and supervisory and management staff. A significant number of FM&O staffing changes in key supervisory and management positions may have impacted service delivery and satisfaction ratings. Customer service is a priority for the new team and satisfaction ratings are expected to improve in FY 2006-07. Customer feedback included positive comments about the quality of work and the efficient and professional service. Program priorities and performance improvement plans are established using survey comments as a guide.

Roads/Street Sweeping – Broadmoor Area					
Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	43%	40%	13%	4%	247
2004-05	N/A	N/A	N/A	N/A	N/A
2003-04	N/A	N/A	N/A	N/A	N/A

2002-03	N/A	N/A	N/A	N/A	N/A
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Roads received a total of 247 survey responses related to street sweeping in the Broadmoor area, with 83% of the respondents rating overall satisfaction as good or excellent. Surveys are distributed to different unincorporated areas within the County each year based on a multi-year survey plan. The number of survey recipients/residents within an area can vary greatly from one section to another, and the number of completed survey responses will vary accordingly. In response to concerns about parked cars preventing complete curbside sweeping, the staff further defined the sweeping schedule to limit the time that residents would need to find off-street parking. Customer feedback included comments about the courtesy of staff and the high quality of work.

Transportation Services					
Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	70%	28%	2%	0%	551
2004-05	75%	23%	2%	0%	598
2003-04	N/A	N/A	N/A	N/A	N/A
2002-03	N/A	N/A	N/A	N/A	N/A

Transportation Services received a total of 551 surveys related to the Commute Alternatives Program (CAP), with 98% of the respondents rating overall satisfaction as good or excellent. Program staff distributed approximately 1,100 surveys, with 551 surveys returned for a response rate of 50%. The survey questioned respondents about the effects of CAP on their life or well being; 540, or 98%, indicated the program had a positive effect on their lives. Written comments included the following: satisfaction with service; a need to continue providing timely communication of information to customers; a need to hold workshops on various subjects; a need to make better use of the C/CAG website. Suggestions for improvement are shared with staff and program priorities and performance improvement plans are established using survey comments as a guide.

Vehicle and Equipment Services					
Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	93%	6%	1%	0%	142
2004-05	88%	11%	1%	0%	128
2003-04	92%	7%	1%	0%	188
2002-03	N/A	N/A	N/A	N/A	N/A

Vehicle and Equipment Services received a total of 142 surveys related to supportive services provided to other County Departments, with 99% of the respondents rating overall satisfaction as good or excellent. Post card format surveys are placed in all motor pool and assigned vehicles and in all trucks and rolling equipment at the Grant Yard shop and service trucks after repairs and routine servicing. Surveys and drop boxes are also available at both motor pools. Responses are reviewed with staff and staff follow up on suggestions for improvement. Customer feedback included positive comments about the quality of work and courteous and professional service. Program priorities and performance improvement plans are established using survey comments as a guide.

Waste Management					
Fiscal Year	Overall Satisfaction				# of Responses
	Excellent	Good	Fair	Poor	
2005-06	44%	56%	0%	0%	41
2004-05	92%	8%	0%	0%	40
2003-04	46%	52%	2%	0%	48
2002-03	N/A	N/A	N/A	N/A	N/A

Waste Management Services received a total of 41 surveys related to recycling information, with 100% of the respondents rating overall satisfaction as good or excellent. Surveys are mailed annually to RecycleWorks customers. During the fourth quarter of each year, callers are asked if they are willing to complete a survey. Surveys are mailed to the first 100 addresses collected. Suggestions for improvement are shared with staff and program priorities and performance improvement plans are established using survey comments as a guide.

Program Performance Highlights
Headline Measures Discussion

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

Performance Discussion: Public Works Administrative Services met 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 requests. 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 Actual	2006 Target	Target Met
Percent of projects in the design phase completed on time and within budget	N/A	N/A	Insufficient Data	60%	Insufficient Data
Percent of projects in the design phase completed on time	N/A	N/A	89%	75%	✓
Percent of projects in the design phase completed within budget	N/A	N/A	60%	75%	No
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	80%	80%	✓

Performance Discussion: Engineering Services met performance targets for two Headline Measures. 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 Actual	2006 Target	Target Met
Percent below Building Owner's Management Association (BOMA) average operating cost per square feet - Non-Health/Hospital Facilities	23.6%	24.7%	Insufficient Data	20.0%	Insufficient Data
Percent of total maintenance hours spent on preventive maintenance: Health and Hospital	38%	43%	45%	45%	✓

<u>Facilities Services</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of total maintenance hours spent on preventive maintenance: all other facilities	12%	13%	20%	20%	✓

Performance Discussion: Facilities Services met performance targets for two of its 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. Their comparative data for FY 2005-06 does not become available until FY 2006-07. 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 Actual	2006 Target	Target Met
Percent of road miles, by type, with Pavement Condition Index (PCI) greater than established baseline - Primary Roads (55 and above)	73%	68%	79%	65%	✓
Percent of road miles, by type, with Pavement Condition Index (PCI) greater than established baseline - Secondary Roads (40 and above)	74%	76%	79%	71%	✓
Percent of hours spent on unscheduled work: Asphalt, Concrete and Pavement	7%	11%	10%	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%	11%	5%	No
Percent of hours spent on unscheduled work: Vegetation Management	4%	10%	7%	5%	No

Performance Discussion: Road Construction and Operations met performance targets for all but two 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.

<u>Construction Services</u>	2004 Actual	2005 Actual	2006 Actual	2006 Target	Target Met
Percent of fixed cost jobs completed within budget	93%	98%	98%	98%	✓
Percent of capital projects jobs completed within budget	56%	86%	91%	85%	✓
Percent of customer survey respondents rating services good or better	99%	92%	89%	90%	No

Performance Discussion: Public Works Construction Services met performance targets for two of its Headline Measures. The implementation of the Computerized Maintenance Management System (CMMS) has resulted in better tracking of projects. The Program received 879 work requests, eclipsing the target estimate of 710 work requests, an increase from 853 in FY 200405 while the number of jobs estimated remained steady at 216. 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 Actual	2006 Target	Target Met
Compact and mid-size vehicle average cost per mile	\$0.27	\$0.26	\$0.34	\$0.28	No
Compact and mid-size vehicle fuel economy (miles per gallon/MPG)	25	26	27	26	✓

Performance Discussion: Public Works Vehicle and Equipment Services met performance targets for one of its Headline Measures. The compact and mid-size vehicle cost per mile target was not met due to substantial increases in fuel costs. 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 Actual	2006 Target	Target 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 met performance targets for both Headline Measures. Through an aggressive countywide outreach program and a steady decrease in waste disposed from the unincorporated area, RecycleWorks met the mandated solid waster 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 320,000 visits to the RecycleWorks.org website, an increase of over 200,000 from the prior year. In addition, RecycleWoorks 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 Actual	2006 Target	Target Met
Percent of Commute Alternatives Participants who reported a positive effect on their lives and well-being	N/A	96%	98%	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%	✓

Performance Discussion: Public Works Transportation Services met performance targets for all of its Headline Measures. The number of County employees participating in the Commute Alternatives Program reached 1,120, including the following: vanpool - 16, transit tickets - 855; carpool - 225; and bike/walk - 25. Overall participation has continued to increase 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 Actual	2006 Target	Target Met
Percent of time spent on scheduled sewer work	77%	79%	68%	80%	No
Percent of time spent on scheduled flood control work	100%	100%	100%	90%	✓

Performance Discussion: Public Works Flood Control and Utilities met performance targets for one of its Headline Measures. The scheduled sewer work rate target was not met due to breaks and damages to sewer lines caused by winter storms and landslides. 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 Actual	2006 Target	Target Met
Percent change in total number of hangar and tiedown accounts at San Carlos and Half Moon Bay airports	-1.0%	0.5%	0%	0.0%	✓
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 met performance targets for both of its 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 has seen a decrease of more than 8,000 aircraft operations at San Carlos Airport, down from 152,979 operations in FY 2004-05. The airports continue to maintain high compliance with noise abatement procedures.