



COUNTY OF SAN MATEO

County Manager's Office

DATE: March 28, 2007
BOARD MEETING DATE: April 10, 2007
SPECIAL NOTICE/HEARING: None
VOTE REQUIRED: Majority

TO: Honorable Board of Supervisors
FROM: John L. Maltbie, County Manager
SUBJECT: FY 2006-07 Mid-Year County Performance Report

RECOMMENDATION:

Accept the FY 2006-07 Mid-Year Report on the Performance of County Programs.

VISION ALIGNMENT

Commitment: Responsive, effective, and collaborative government.

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

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

BACKGROUND

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

DISCUSSION

County programs are anticipated to end FY 2006-07 with 80% of Quality and Outcomes measures meeting performance targets. This represents a projected six-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.

For FY 2006-07, seven departments anticipate coming in below the 75% benchmark. The table below highlights department performance based on the percent of quality of service and outcome measures that are expect to achieve target.

QUALITY AND OUTCOMES MEASURES MEETING TARGETS by Department/Agency	2005 Actual	2006 Actual	2007 Estimate	Estimated at Least 75%
Assessor-Clerk-Recorder	85%	84%	92%	Yes
Controller's Office	67%	88%	74%	No
County Counsel	75%	80%	100%	Yes
County Manager/Clerk of the Board	64%	75%	73%	No
Human Resources Department	81%	75%	100%	Yes
Information Services Department	88%	89%	100%	Yes
Treasurer-Tax Collector	80%	75%	82%	Yes
Administration and Fiscal	78%	81%	86%	Yes
Coroner's Office	100%	100%	83%	Yes
District Attorney/Public Administrator	67%	64%	67%	No
Probation Department	55%	68%	63%	No
Sheriff's Office	57%	80%	70%	No
Criminal Justice	59%	78%	68%	No
Department of Housing	64%	67%	70%	No
Economic Development and Real Property	N/A	N/A	100%	Yes
Fire Protection Services	N/A	N/A	60%	No
Parks Department	N/A	N/A	91%	Yes
Planning and Building	N/A	N/A	88%	Yes
Public Safety Communications	N/A	N/A	80%	Yes
Public Works Department	56%	63%	85%	Yes
Community Services	N/A	N/A	83%	Yes
Department of Child Support Services	75%	80%	83%	Yes
Human Services Agency	70%	86%	78%	Yes
Children, Youth and Family Services	71%	83%	79%	Yes
Health Department	60%	73%	88%	Yes
San Mateo Medical Center	59%	62%	81%	Yes
Health	60%	71%	86%	Yes
Total County	65%	74%	80%	Yes

Current Year Improvements to OBM

Continuous improvement is an underlying principle of Outcome-Based Management. 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 continue its efforts to provide managers with the tools and information they need to make decisions toward improved performance. The following initiatives have been implemented in the current year:

- Improved use of automation for the collection and analysis of performance data;

- Incentives for improved performance and customer service; and
- Performance audits/management reviews.

Web-Based Performance Measures Database

The County's Performance Measures database, which serves as the primary repository for all of the County's performance data, has been upgraded to a web-based interactive database. Program Managers can access this database year-round for improved frequency and reporting of performance data. In the long term, a performance automation workgroup is developing 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 Incentive Program ("San Mateo County STARS") was approved by the Board on December 5, 2006. The purpose of this program is to publicly recognize and reward County programs that demonstrate outstanding customer service or program performance. Eighteen County programs submitted entries for the County STARS Awards. On March 27, 2007, the Board honored four County STARS Award recipients and four Honorable Mentions. These programs successfully incorporated Outcome-Based Management through effective performance measurement with outstanding results, bringing innovation and collaboration to the County's Shared Vision 2010. Entries for next year's STARS awards will be due in the Fall 2007.

Performance Audits/Management Reviews

The Performance/Management Review Initiative was launched in late 2005 by the Board of Supervisors, with the principal objective of enhancing performance and increasing efficiency, including but not limited to the development of operational improvements and the generation of additional revenue and/or cost savings for the County. Two additional objectives of the Initiative are to provide skill-building opportunities for staff as part of the County's succession planning activities, and to enhance collaboration, teamwork and communication among staff in the County departments involved in the reviews.

Oversight of the reviews is provided by the Board Audit Committee. The first management review began in June 2006 and has been completed for the Department of Housing. A County Review Team led by the County Manager's Office (CMO), with representatives from Housing, Human Resources, Information Services Department, CMO Budget and Performance, and Internal Audit/Controller's Office, conducted the review with guidance from Management Partners, the firm that conducted the County's organizational review. The Housing management review report will be presented to the Board in April.

Fiscal Impact

There is no fiscal impact related to accepting this report.



SAN MATEO COUNTY

**FY 2006-07 MID-YEAR PERFORMANCE REPORT
COUNTY PROGRAMS**

John L. Maltbie, County Manager
County Manager's Office
Budget and Performance Unit
April 10, 2007

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COUNTY SUMMARY

Overview

Countywide implementation of Outcome-Based Management (OBM) began in 1999 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 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.

Performance reports are prepared to communicate mid-year and year-end progress of programs toward achieving performance targets established during budget development. Each program has a minimum of two Headline Measures selected from measures of Quality (how well we do it) and Outcomes (is anyone better off?), and serve to provide the reader with a quick assessment of program performance. This mid-year report contains two years of historical data and year-end estimates for each Headline Measure, along with a ✓ indicating whether current year performance targets will be met. A brief discussion is also included on trends and factors affecting performance.

County Contributions to the Shared Vision 2010 in the Current Year

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

ADMINISTRATION AND FISCAL

<u>Current Year Accomplishments</u>	<u>Contribution to Shared Vision</u>
1. Initiated e-Government initiatives making various public services more accessible, secure and transparent. Customers can now apply for marriage licenses online; citizens can register to vote, request a permanent absentee ballot status or sign up to become a poll worker online; and business owners may file their property statements electronically. (Assessor-Clerk-Recorder)	<i>Realize the Potential of our Diverse Population</i>
2. Implemented the Automated Time Keeping System (ATKS) automating the time capture and time card processes for 6,000 staff resulting in timesavings and increased accuracy. (Human Resources/ISD/Controller)	<i>Responsive, Effective, and Collaborative Government</i>
3. Implemented an agreement with San Francisco State University to provide an onsite Masters of Public Administration (MPA) program beginning in the fall of 2007 (Human Resources)	<i>Provide Equal Access to Educational Opportunity</i>
4. Provided staff support to the Succession Planning Task Force and to the consultants conducting the Countywide organizational study and worked with the CMO and County Counsel to implement the recommendations (Human Resources)	<i>Realize the Potential of Our Diverse Population</i>
5. Employee Labor and Relations Division was recognized for outstanding program performance (honorable mention) through the County's STARs Program (Human Resources)	<i>Responsive, Effective, and Collaborative Government</i>

CRIMINAL JUSTICE

<u>Current Year Accomplishments</u>	<u>Alignment to Shared Vision 2010</u>
1. Established an Administrative Segregation Pod with close supervision in Maguire Correctional Facility to improve jail management in response to an increasingly disruptive inmate population, driven in large part by increased in-custody gang affiliation and jail overcrowding (Sheriff)	<i>Ensure Basic Health and Safety for All; Responsive, Effective, and Collaborative Government</i>
2. Increasing gang prosecution efforts by redeploying resources to assign three Deputy District Attorneys to exclusively prosecute gang cases and thereby establishing a formalized gang prosecution unit (District Attorney)	<i>Ensure Basic Health and Safety for All</i>
3. Participated in a coordinated law enforcement effort to reduce gang violence in high-risk communities (Probation/Sheriff)	<i>Ensure Basic Health and Safety for All; Responsive, Effective, and Collaborative Government</i>
4. Developed a gender-specific Girls' Camp Program utilizing best practices in programming for girls (Probation)	<i>Ensure Basic Health and Safety for All; Responsive, Effective, and Collaborative Government</i>
5. Continued collaborative efforts to build community capacity through the development of local programming sites that will be used as an alternative to detention (Probation/Sheriff)	<i>Ensure Basic Health and Safety for All; Responsive, Effective, and Collaborative Government</i>
6. Completed the successful transition of almost 200 wards from Hillcrest Juvenile Hall to the new Margaret J. Kemp Girls Camp and the Youth Services Center (Probation)	<i>Ensure Basic Health and Safety for All; Responsive, Effective, and Collaborative Government</i>

COMMUNITY SERVICES

<u>Current Year Accomplishments</u>	<u>Alignment to Shared Vision 2010</u>
1. Continued the implementation of Planning and Building Task Force recommendations. (Planning)	<i>Responsive, Effective, and Collaborative Government</i>
2. Expanded high school community service hours program devoted to environmental projects in parks by four additional high schools. (Parks)	<i>Preserve and Provide People Access to our Natural Environment</i>
3. Completed 30 Americans with Disabilities Act compliant improvement projects throughout county parks. (Parks)	<i>Preserve and Provide People Access to our Natural Environment</i>
4. Completed implementation of the Computerized Maintenance Management System (CMMS) for sewers, street lighting, and road construction. (Public Works)	<i>Responsive, Effective, and Collaborative Government</i>
5. Retrofitted County buildings with energy efficient lamps and ballasts to save on energy costs and reduce CO ₂ levels. (Public Works)	<i>Preserve and Provide People Access to our Natural Environment</i>
6. Developing and implementing recycling and waste reduction programs with County departments, outside agencies, schools and community organizations. (Public Works)	<i>Preserve and Provide People Access to our Natural Environment</i>
7. Providing critical funding for Trestle Glen Apartments, a showcase Transit-Oriented Development at the Colma BART station (Housing)	<i>Offer a Full Range of Housing Choices</i>

HEALTH

<u>Current Year Accomplishments</u>	<u>Alignment to Shared Vision 2010</u>
1. Expanded services to emotionally disturbed youth and mentally ill adults, in collaboration with justice system partners, including: Pathways Mental Health Court, an intensive wraparound program for women offenders initiated through Mentally Ill Offender Crime Reduction grant funding, a two-week "Crisis Intervention Training" for local law enforcement, and expanded mental health services at the new Youth Services campus, including gender-focused services at the Margaret J. Kemp Girls Camp (Health Dept)	<i>Realize the Potential of Our Diverse Population; Ensure Basic Health and Safety for All; Responsive, Effective, and Collaborative Government</i>
2. Engaged key sectors affected by the lack of affordable health coverage options for adults in San Mateo County to contribute to a proposal to expand health coverage (Health Dept)	<i>Ensure Basic Health and Safety for All; Responsive, Effective, and Collaborative Government</i>
3. Implemented key MHSA initiatives related to community engagement and outreach to diverse and underserved populations including: contracting with community-based organizations to provide outreach and linkage of underserved communities in northern San Mateo County and East Palo Alto (Health Dept)	<i>Realize the Potential of Our Diverse Population; Ensure Basic Health and Safety for All; Responsive, Effective, and Collaborative Government</i>
4. With a broad-based group of community partners, began the implementation of key steps outlined in <i>Blueprint for Prevention of Childhood Obesity</i> that was adopted by the Board of Supervisors in April 2006; presented <i>Roadmap for Alcohol, Tobacco, and Other Drug (ATOD) Prevention</i> to the Board of Supervisors in June 2006 and extended learnings from that effort to the Alcohol and Other Drug Strategic Plan adopted by the Board of Supervisors in November 2006; secured Board of Supervisors acceptance of baseline study of linguistic access to healthcare in San Mateo County in October 2006 (Health Dept)	<i>Realize the Potential of Our Diverse Population; Ensure Basic Health and Safety for All; Responsive, Effective, and Collaborative Government</i>
5. Responded, in the first full year of the San Mateo County Mental Health Assessment and Referral Team (SMART), to 1,515 calls for EMS responses for behavioral emergencies—of these, 318 (21%) were not transported to a hospital for psychiatric emergency services, which are more restrictive for the client and expensive for the community; the SMART team also completed a training video for law enforcement personnel that will be shown to all officers in the County to improve understanding of SMART and promote its use (Health Dept)	<i>Responsive, Effective, and Collaborative Government ; Leaders Work Together Across Boundaries to Preserve and Enhance the Quality of Life</i>
6. Became one of the first hospitals in the nation to implement video interpretation (Health Care Interpreter Network) (San Mateo Medical Center)	<i>Ensure Basic Health and Safety for All</i>
7. Continued improvements in quality through innovations in the emergency department information system and radiology transcription (San Mateo Medical Center)	<i>Ensure Basic Health and Safety for All</i>

CHILDREN, YOUTH AND FAMILY SERVICES

<u>Current Year Accomplishments</u>	<u>Alignment to Shared Vision 2010</u>
1. Ranked among the top performing California counties in the collection of current support and percent of cases with payments on arrears (Child Support)	<i>Realize the Potential of our Diverse Population; Create Opportunities for Every Household to Participate in Our Prosperity</i>
2. Maintained wait times of less than one minute in the Call Center while answering 72,000 calls (Child Support)	<i>Responsive, Effective and Collaborative Government</i>
3. Being selected as one of six counties to pilot the SB 1483 Expedited Modification Process (Child Support)	<i>Responsive, Effective and Collaborative Government</i>
4. Fully implemented Differential Response (DR) Countywide and offered services to over 2,000 families who would ordinarily not have received services; resulting in a 50% engagement rate (Human Services)	<i>Ensure Basic Health and Safety for All</i>
5. Promoted leadership, career development, and succession planning by: (a) graduating the 11th cohort of Agency staff selected for the Executive Development Program of the Bay Area Social Services Consortium; (b) implementing the Development Directory; (c) enhancing Employee Development Plans; (d) coaching, mentoring, and job shadowing; (e) piloting a project to assure knowledge continuity in Agency financial management; and (f) initiating actions to improve consistency in the Agency-wide employee performance appraisal process (Human Services)	<i>Responsive, Effective, Collaborative Government</i>
6. Created a collaboratively developed Alcohol and Other Drug Services Strategic Plan titled "Strategic Directions 2010: Challenges and Choices;" the 11-month planning process included ten two-hour focus groups, a 25-member strategic planning stakeholder group, a prevention subcommittee, and four priority population subcommittees (Human Services)	<i>Leaders Work Together Across Boundaries to Preserve and Enhance our Quality of Life</i>

County Summary – Quality and Outcomes Measures Meeting Performance Targets

County programs are anticipated to end FY 2006-07 with 80% of Quality and Outcomes measures meeting performance targets. This represents a projected six-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 2006-07, seven departments anticipate coming in below the 75% benchmark. The table on the following page highlights department performance based on the percent of quality of service and outcome measures that are expect to achieve target. A summary of agency/department performance as well as a discussion of Headline Measures for each County program is included in this report.

QUALITY AND OUTCOMES MEASURES MEETING TARGETS by Department/Agency	2005 Actual	2006 Actual	2007 Estimate	Estimated at Least 75%
Assessor-Clerk-Recorder	85%	84%	92%	Yes
Controller's Office	67%	88%	74%	No
County Counsel	75%	80%	100%	Yes
County Manager/Clerk of the Board	64%	75%	73%	No
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Fire Protection Services	N/A	N/A	60%	No
Parks Department	N/A	N/A	91%	Yes
Planning and Building	N/A	N/A	88%	Yes
Public Safety Communications	N/A	N/A	80%	Yes
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Health	60%	71%	86%	Yes
Total County	65%	74%	80%	Yes

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 continue its efforts to provide managers with the tools and information they need to make decisions toward improved performance. The following initiatives have been implemented in the current year:

- Improved use of automation for the collection and analysis of performance data;
- Incentives for improved performance and customer service; and
- Performance audits/management reviews.

Web-Based Performance Measures Database

To improve the use of automation for the collection and analysis of performance data a workgroup was established and has developed a two-pronged approach to data collection and reporting. In the short term, the County's Performance Measures database, which serves as the primary repository for all performance data reported in the budget documents and in this and the year-end performance reports 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 Incentive Program ("San Mateo County STARS") was approved by the Board on December 5, 2006. The purpose of this program is to publicly recognize and reward County programs that demonstrate outstanding customer service or program performance. Eighteen County programs submitted entries for the County STARS Awards. On March 27, 2007, the Board honored four County STARS Award recipients and four Honorable Mentions. These programs successfully incorporated Outcome-Based Management through effective performance measurement with outstanding results, bringing innovation and collaboration to the County's Shared Vision 2010. Entries for next year's STARS awards will be due in the Fall 2007.

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Oversight of the reviews is provided by the Board Audit Committee. The first management review began in June 2006 and has been completed for the Department of Housing. A County Review Team led by the County Manager's Office (CMO), with representatives from Housing, Human Resources, Information Services Department, CMO Budget and Performance, and Internal Audit/Controller's Office, conducted the review with guidance from Management Partners, the firm that conducted the County's organizational review. The Housing management review report will be presented to the Board in April.

Summary of report format

The remainder of the FY 2006-07 Mid-Year Performance Report highlights the significant accomplishments and progress toward intended outcomes for each of the County's seven agencies. The report format differs from prior year performance reports in that it highlights major issues and current year initiative activities for each Agency. At this summary level, partners for success are identified to highlight the collaborative approaches used by County departments to achieve intended outcomes. Program performance highlights showcasing the results of *Quality of Service* and *Outcomes* Headline Measures follow the Agency summaries. Performance indicators and supporting narrative that identifies factors affecting performance are included for all County programs. These program-level tables and narratives follow the format utilized in prior year performance reports. Effort has been made throughout the performance report to align initiatives and performance to the County Share Vision 2010 Commitments.

Vision Alignment and Fiscal Impact

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

ADMINISTRATION AND FISCAL

Administration and Fiscal includes the following departments:

- Assessor-County Clerk-Recorder
- Controller
- County Counsel
- County Manager/Clerk of the Board
- Human Resources Department (HRD)
- Information Services Department (ISD)
- Treasurer-Tax Collector

Summary of Major Issues and Initiatives for Administration and Fiscal:

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

ASSESSOR-COUNTY CLERK-RECORDER (ACR)

DEPARTMENT MEASURES Assessor-Clerk-Recorder	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Quality and Outcomes measures meeting performance targets	85%	84%	92%	75%	✓
Cost per capita	\$26	\$28	\$25	\$25	✓
Number of eligible voters	458,990	458,990	467,057	464,841	✓
Number of eligible voters who are registered	368,410	368,410	357,000	357,000	✓

Department Summary

The Assessor-County Clerk-Recorder expects to meet current year performance targets for 92% of its Quality and Outcomes measures. The projected cost per capita is on target at \$25. The number of eligible voters is currently 467,057 with 76% or 357,000 registered to vote, exceeding the statewide average of 56%.

In FY 2006-07, the Assessor-County Clerk-Recorder will improve performance outcomes by accomplishing the following:

- Providing all election materials in print, video and online in English, Spanish and Chinese to better serve the citizens of San Mateo County and comply with the Federal Voting Rights Act
- Replacing the voting system with HAVA-compliant eSlates, which makes it possible for all people, regardless of disability, to cast a secret and independent ballot at the polls; in June, nine Universal Voting Centers were opened for the two weeks prior to the primary election to encourage early voting, provide accessible voting opportunities and showcase the new system with the Secretary of State
- Conducting a trilingual Community Outreach Program to introduce voters throughout San Mateo County to the new eSlate voting system offering demonstrations, talks, news and information and online materials
- Making nearly every departmental form available online
- Creating an online lookup feature for absentee voters to confirm receipt delivery of their voted ballot; this service will become mandatory for all California counties in 2008 as then Senator Bowen based legislation on the San Mateo County model

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>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Administration and Support costs as percentage of total departmental budget	7.5%	5.2%	6.0%	6.0%	✓
Percent of information technology customer survey respondents rating services good or better	92%	95%	95%	90%	✓

Performance Discussion: Assessor-Clerk-Recorder Administration and Support expects to meet current year performance targets for both Headline Measures. Costs of the Program represent about 6% of the Department's total costs. The increase from prior years is primarily due to increases in negotiated salaries and benefits adjustments. Information technology customer satisfaction rates remain high. Surveys are distributed to all Help Desk users within the department.

<u>ACR Appraisal Services</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of supplemental assessments noticed within 120 days of event	76%	71%	78%	78%	✓
Median days from residential sale to notice of supplemental assessment	28	22	27	27	✓

Performance Discussion: Appraisal Services expects to meet current year performance targets for both Headline Measures. The amount of time spent on processing supplemental property assessments has improved significantly. Appraisal Services expects to issue 78% of supplemental assessment notices within 120 days of recording. The target of sending supplemental notices to property owners

within 27 days of residential sale will be met with a median of 27 days, a significant improvement compared to a couple of years ago. Improvements have been due to streamlining work processing, training and implementing Automated Valuation Models.

<u>ACR County Clerk-Recorder</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of documents electronically recorded	6%	9%	8%	8%	✓
Percent of survey respondents rating services good or better	92%	90%	96%	90%	✓

Performance Discussion: County Clerk-Recorder expects to meet current year performance targets for both Headline Measures. The e-Recording pilot has enabled the recording of various high volume documents from both government and private entities. The program projects 8% of documents being electronically transferred year-end. Customer satisfaction remains strong with 92% of respondents rating services provided as good or better.

<u>ACR Elections</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of eligible voters registered to vote	78%	75%	75%	75%	✓
Percent of registered voters who voted in last election	78%*	55%	60%	55%	✓

* Voter turnout for November election only

Performance Discussion: Elections expects to meet current year performance targets for both Headline Measures. Of the eligible voters in the County, 75% are currently registered to vote exceeding the current year target. Voter registration and turnout is projected at 60%, which is much higher than target. This is primarily due to the interest generated by the many propositions placed on the November election. Also the popularity and convenience of voting by mail may also contribute to a higher turnout.

CONTROLLER'S OFFICE

<u>DEPARTMENT MEASURES</u> Controller's Office	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Cost per invoice processed	\$1.52	\$1.92	\$1.57	\$1.92	✓
Cost per capita	\$8.38	\$7.80	\$9.12	\$8.46	No
Quality and Outcomes measures meeting performance targets	67%	88%	74%	75%	No

Department Summary

The Controller's Office expects to meet current year performance targets for 74% of its Quality and Outcomes measures. The cost per invoice processed is projected to come in below target. The cost per capita is projected to come in over target primarily due to the increased cost of negotiated salaries and benefits.

In FY 2006-07, the Controller's Office will improve performance outcomes by accomplishing the following:

- Conserving resources and preserving services provided by local agencies in the County by conducting operational audits that generate and/or save a total of \$74.1 million
- Preserving \$20 to \$30 million, the cost of implementing a new accounting system, through continued maintenance and expert support of the County's Integrated Financial and Administrative Solution (IFAS) System
- Implementing, in collaboration with the County's Information Services Department and Human Resources Department, the County's new Automated Time Keeping System (Workbrain)
- Automating the Property Tax Roll Change process, which saves costs, provides the taxpayer with more timely and accurate bills and reduces the amount of refunds
- Collaborating with County Counsel Office, Information Services Department, and Human Resources Department in resolving complex payroll issues involving the Fair Labor Standards Act (FLSA) and ensuring future compliance

The department includes the following programs:

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

Program Performance Highlights
Headline Measures Discussion

<u>Controller Administration</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of performance measures met	71%	68%	62%	75%	No
Percent of customer survey respondents rating Controller Services as good or better	95%	96%	90%	90%	✓

Performance Discussion: Controller Administration expects to meet current year performance targets for one Headline Measure. The target for percent of performance measures met was under target due to insufficient staffing levels. The Controller's Office expects to meet its customer service target of 90%.

<u>Controller Information Systems (CIS)</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of Help Desk customers rating assistance as good or better	100%	90%	90%	90%	✓
Percent of total available hours IFAS is up during business hours	97.9%	99.8%	99.6%	99.6%	✓

Performance Discussion: Controller Information Systems expects to meet both of its Headline Measure targets. The Help Desk will receive at least 2,300 calls in FY 2006-07. This number has decreased from 3,200 in FY2005-06 because users are more familiar with the new IFAS system.

<u>General Accounting</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of transactions processed electronically	65%	63%	63%	67%	No
Total dollar amount of audit adjustments	\$8,006,000	\$22,149,725	\$914,304	\$13,000,000	✓

Performance Discussion: General Accounting met current year performance targets for one Headline Measure. Manually entered transactions are growing at a greater rate than electronically-entered transactions, thereby impacting performance in that area. General Accounting expects to meet the target for audit adjustments. Adjustments for the FY2005-06 Grand Jury audit were minimal, primarily due to the reduced number of Medical Center audit adjustments.

<u>Internal Audit</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Dollars saved for every dollar spent on internal and operational audits – County	\$35.20	\$68.71	\$40.00	\$2.13	✓
Dollars saved for every dollar spent on internal and operational audits – National Association of Local Government Auditors Benchmark	\$2.13	\$2.13	\$2.13	\$2.13	Benchmark
Dollar value of one-time revenue enhancements/cost savings (efficiency/effectiveness audits)	\$29,854,541	\$64,234,200	\$50,000,000	N/A	Insufficient Data

Performance Discussion: Program staff expect to save \$74.1 million through revenue enhancements and cost savings from operational audits. The National Association for Local Government Auditor's benchmark is \$2.13.

<u>Payroll Services</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of customer survey respondents rating services as good or better	100%	100%	90%	90%	✓
Percent of payroll checks issued correctly	100%	99%	100%	100%	✓

Performance Discussion: Payroll Services expects to meet current year performance targets for both Headline Measures. Approximately 165,000 payroll checks are projected to be issued in FY 2006-07, with nearly 100% accuracy.

<u>Property Tax/Special Accounting</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of customer survey respondents rating Property Tax services good or better	76%	90%	90%	90%	✓
Net County Cost as a percentage of Program's Total Requirements	-34%	-31%	-24%	-24%	✓

Performance Discussion: Property Tax/Special Accounting expects to meet current year performance targets for both Headline Measures. 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	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Cost per case	N/A	\$4,046	\$3,668	\$3,892	✓
Percent of litigation cases won or resolved with approval from client	95%	100%	95%	95%	✓
Percent of customers rating legal services good or better (reported biannually)	97%	N/A	94.1%	90%	✓
Quality and Outcomes measures meeting performance targets	75%	80%	100	75%	✓

Department Summary

The County Counsel's Office expects to meet current year performance targets for 100% of its Quality and Outcomes measures. The cost per case is expected to come in under current year target. The percent of litigation cases won or resolved is projected at 95%. The types of cases handled by the County Counsel's Office include: Probate proceedings, General Liability and Children's Services and representation of the County of San Mateo in litigation matters. Customer survey results are expected to exceed the current year target.

In FY 2006-07, the County Counsel's Office will improve performance outcomes by accomplishing the following:

- Litigating several significant employment and civil rights cases to conclusion
- Expanding the formal training program for Child Protection Services in accordance with the recommendations of the Blue Ribbon Committee.
- Conducting state-mandated ethics training for elected officials and members of the County Boards and Commissions, as well as designated County employees
- Assisting in drafting proposed state and local legislation in the areas of smoking regulations, affordable housing, and terms of the civil grand jury
- Assisting in the internal reorganization of County departments

COUNTY MANAGER / CLERK OF THE BOARD

DEPARTMENT MEASURES County Manager / Clerk of the Board	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Cost per capita	N/A	N/A	\$10.61	\$7.88	No
Quality and Outcomes measures meeting performance targets – ALL County Programs	80%	84%	81%	75%	✓

DEPARTMENT MEASURES County Manager / Clerk of the Board	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Quality and Outcomes measures meeting performance targets for County Manager/Clerk of the Board (includes County Management, Clerk of the Board, and Shared Services)	50%	75%	73%	75%	No

Department Summary

The County expects to meet performance targets for 81% of its Quality and Outcomes measures, which is an increase of 13 percentage points over the prior year. The County is currently monitoring more than 1,008 performance measures; 396 performance measures are categorized as benchmark and/or workload measures and 612 are Quality and Outcome measures, including 36 in data development. The County expects to meet or exceed target for 464, or 81% of its FY 2006-07 Quality and Outcome performance targets.

The County Manager/Clerk of the Board expects to meet performance targets for 73% of its Quality and Outcomes measures. The target for the cost per capita measure was set at the end of the last fiscal year before County Organizational Review recommendations were implemented. The target of \$7.88 was developed when Real Property Services and Facilities Planning and Development were part of the County Manager/Clerk of the Board Program and before Shared Services merged with this budget. Cost targets for FY 2007-08 will be determined through the budget development process and will align with the current organizational structure.

In FY 2006-07, the County Manager's Office / Clerk of the Board will improve performance outcomes by accomplishing the following:

- Created Web-based performance database and conducted training
- Completed the remodel project for the Board of Supervisors and County Manager's Office
- Conducted a Core Competency Assessment Center for Management Analysts
- Piloted a Countywide Mentoring Program with Individual Development Plans for Assessment Center participants
- Revised Financial Assistance Policies for Uninsured Patients
- Implemented the Court Fine Collection Cost Recovery Program
- Continued to implement recommendations made in the San Mateo County Organizational Review
- Completed Housing Management Review
- Implemented the STARS Program

The department includes the following programs:

- Clerk of the Board
- County Management
- Shared Services

Program Performance Highlights **Headline Measures Discussion**

<u>Clerk of the Board</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of agendas completed accurately	100%	97%	98%	95%	✓
Percent of Board agenda items published online	92%	95%	94%	94%	✓

Performance Discussion: The Clerk of the Board expects to meet current year performance targets for both Headline Measures with 98% of agendas completed accurately, exceeding target by three percentage points. The percent of agenda items published online is projected to meet target. Most departments submit their items electronically to the Clerk of the Board, making it easier to publish online. Items that are difficult to publish online include those that are submitted after the due date or from outside agencies. Staff provided training on preparing Board agenda packets, and they continue to automate and streamline work processes.

<u>County Management</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of budgets exceeding appropriations at year-end	2.9%	5.6%	2.9%	0%	No
Percent of customer survey respondents rating training sessions good or better	99%	100%	100%	90%	✓

Performance Discussion: County Management expects to meet current year performance targets for one of two Headline Measures. Two (or 2.9%) of the County's 70 budget units are expected to exceed appropriations. The budgets that are expected to exceed budget are the Medical Center and the Fire Protection. As of mid-year, training has been provided for over 200 class 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. The County is currently piloting a Countywide Mentoring Program and several classes have been added to the training curriculum to accommodate the training needs of Mentoring Program participants.

<u>Shared Services</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of customer survey respondents rating Services provided by Purchasing good or better	94%	77%	90%	90%	✓
Percent of customer survey respondents rating Services provided by Copy Center good or better	96%	93%	90%	90%	✓
Percent of customer survey respondents rating Services provided by Mail Services good or better	93%	95%	90%	90%	✓
Total dollars saved through vendor agreements and purchase orders	\$8,559,691	\$8,616,930	\$11,000,000	\$6,500,000	✓
Total dollars saved using Mail Services vs. U.S. Mail	\$723,985	\$703,459	\$700,000	\$700,000	✓
Total dollars saved by using Copy Center vs. external vendors	\$136,176	\$121,398	\$126,000	\$120,000	✓

Performance Discussion: Shared Services expects to meet current year performance targets for all Headline Measures. Customer satisfaction ratings continue to be high for Purchasing, Copy Center and Mail Services. In FY 2005-06 the customer survey response for Purchasing was very low. Purchasing staff meet with departments on a regular basis in an effort to improve customer service and expand the number of vendor agreements resulting in savings to departments. The Copy Center and Mail Services consistently receive high satisfaction ratings as a result of staff commitment to provide efficient and timely service to departments. Dollars saved by using Mail Services vs. Mail and Copy Center vs. external vendors are expected to exceed target. Total dollars saved through vendor agreements and purchase orders is projected significantly over target primarily due to one time purchases for elections equipment, materials, and software support in addition to purchases made for items related to Homeland Security.

HUMAN RESOURCES DEPARTMENT (HRD)

DEPARTMENT MEASURES Human Resources	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Cost per County Employee	\$1,578	\$1,465	\$1,200	\$1,457	✓
Employees Residing in San Mateo County	64%	68%	62%	68%	No
Quality and Outcomes measures meeting performance targets	88%	100%	100%	75%	✓

Department Summary

Human Resources Department expects to meet current year performance targets for 100% of its Quality and Outcomes measures. The percent of employees residing in San Mateo County is currently 62% and Human Resources anticipates ending the fiscal year at 62%. The department is currently analyzing this data and will have more information by year end. The cost per County employee is projected to come in under target. However, it should be noted that the target and the history for this measure was based on expenditures for Employee and Public Services prior to the County reorganization. This target will be adjusted in the FY 2007-08 budget to reflect Human Resources costs.

In FY 2006-07, the Human Resources Department will improve performance outcomes by accomplishing the following:

- Designing and facilitating a Countywide training course on "Labor Relations Basics"
- Conducting negotiations with AFSCME, BCTC, OSS and SEIU on new contracts as well as negotiate a new contract for In Home Support Services (IHSS) independent providers
- Presenting five Countywide training sessions to 258 managers and supervisors on provisions of the first AFSCME & SEIU Extra Help contract
- Implementing a Retiree Health Savings Account, which will allow individuals to contribute pre-tax amounts to individual accounts to pay health premiums and other medical expenses after termination of employment
- Obtaining improvement to Vision Service Plan Benefits, resulting in reduced administrative expenses
- Expanding targeted training programs for asthma/allergy, diabetes, cardiovascular health education and cancer prevention
- Implementing a health care option for extra help employees through the San Mateo County Healthworx
- Collaborating with Aetna and Blue Shield to offer programs to improve member health and manage health care costs
- Increasing online employment applications from 80% to 90%, reducing the need to scan paper applications
- Implementing an agreement with San Francisco State University to provide an onsite Masters of Public Administration (MPA) program beginning in the Fall of 2007
- Provide staff support to the Succession Planning Task Force and to the consultants conducting the Countywide organizational study and worked with the CMO and County Counsel to implement the recommendations
- Implementing a 5th Management Development Mentoring Program and increased the number of participants from 25 to 55 per session
- Collaborating with the County Manager's Office to develop and conduct a Management Analyst Assessment Center
- Implementing a new online Workers Compensation Injury Reporting System, providing an automated tool for departments to report and monitor workers' compensation injuries
- Redesigning EEO training program to include changes in the law as well as issues identified by departments
- Assisting various departments with establishing alternate work schedule agreements that were mutually beneficial for the departments and their employees
- Developing Medical Provider Network (MPN) for workers' compensation injuries, which allows employees with rapid access to the best medical providers
- Developing training to assist departments in creating/revising and updating state mandated Injury Illness Prevention Program (IIPP)
- Employee Labor and Relations Division was recognized for outstanding program performance (honorable mention) through the County's STARS Program

The department includes the following programs:

- Administration and Support
- Human Resources

Program Performance Highlights
Headline Measures Discussion

<u>Administration and Support</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be 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%	95%	95%	90%	✓

Performance Discussion: Administration and Support expects to meet current year performance targets for all Headline Measures. Customer satisfaction ratings remain high with vendor subscription programs and payroll/personnel trainings. Most nonprofits, cities and special districts utilize vendor subscriptions for the purchase of office products and water. The annual survey will be conducted in the spring. It is anticipated that survey results will show a high level of satisfaction with payroll services, including training provided by department staff.

<u>Human Resources</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of customer survey respondents rating overall services good or better	100%	100%	100%	90%	✓
Percent of clients satisfied with new hires after six months	92%	89%	90%	85%	✓

Performance Discussion: Human Resources expects to meet current year performance targets for both Headline Measures. Overall customer satisfaction with recruitment services remains high in this program. There are currently eight recruiters handling over 1,000 recruitment activities annually.

INFORMATION SERVICES DEPARTMENT (ISD)

DEPARTMENT MEASURES Information Services Department	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Quality and Outcomes measures meeting performance targets	88%	89%	100%	75%	✓
Cost per County employee	\$5,110	\$5,095	\$6,654	\$5,673	No

Department Summary

The Information Services Department (ISD) expects to meet current year performance targets for 100% of its Quality and Outcomes measures. The cost per County employee is projected over target mostly due to increased costs as a result of newly negotiated labor agreements that were not factored into the FY 2006-07 targets. There is also a large number of projects that rolled forward to the current fiscal year from the prior year, which increases FY 2006-07 appropriation.

In FY 2006-07, the Information Services Department will improve performance outcomes by accomplishing the following:

- Adopted an Information Technology Strategic Plan (ITSP) for the County thereby providing clearer direction for IT decisions as well as establishing an IT Oversight Committee.
- Implemented the Automated Time Keeping System (ATKS) automating the time capture and time card processes for 6,000 staff resulting in timesavings and increased accuracy.
- Developed the San Mateo County Directory, an electronic Rolodex of all County staff and departments, improving access to County staff and departments.
- Installed a video conferencing backbone resulting in improved meeting participation and reduced travel time.

The department includes the following programs:

- Information Technology Availability
- Project Management

Program Performance Highlights
Headline Measures Discussion

<u>Information Technology Availability</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of Information and Technology services available	100%	99.8%	99.8%	99.8%	✓
Percent of user satisfaction with Information Technology availability to perform job functions rated as good or better	93%	95%	95%	90%	✓

Performance Discussion: ISD Information Technology Availability expects to meet current year performance targets for both Headline Measures. Services are projected to be available 99.8% of the time with no down time. User satisfaction surveys are collected in May of each year but satisfaction with services is projected to remain high due to continued customer service efforts.

<u>Project Management</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of completed projects meeting primary project goals - Small Projects	100%	100%	90%	90%	✓
Percent of completed projects meeting primary project goals - Medium Projects	100%	67%	85%	85%	✓
Percent of completed projects meeting primary project goals - Large Projects	100%	100%	85%	85%	✓
Percent of customer survey respondents rating satisfaction with delivered projects good or better - Small Projects	86%	100%	90%	90%	✓
Percent of customer survey respondents rating satisfaction with delivered projects good or better - Medium Projects	95%	100%	90%	90%	✓

<u>Project Management</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of customer survey respondents rating satisfaction with delivered projects good or better – Large Projects	100%	100%	90%	90%	✓

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

TREASURER-TAX COLLECTOR

DEPARTMENT MEASURES Treasurer – Tax Collector	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Cost per tax bill	\$11.89	\$15.75	\$15.50	\$14.20	No
Cost per capita	\$5.85	\$6.68	\$6.95	\$8.99	✓
Quality and Outcomes measures meeting performance targets	80%	75%	82%	75%	✓

Department Summary

The Treasurer-Tax Collector expects to meet current year performance targets for 82% of its Quality and Outcomes measures. The cost to produce bills is expected to exceed target by \$1.30. The number of bills mailed impacts the cost per bill. With the slowdown in property sales, there were fewer supplemental assessments and fewer bills mailed. The Tax Collector will mail roughly 360,000 tax bills, representing over \$1.2 billion in collections. The cost per capita is below target.

In FY 2006-07, the Treasurer-Tax Collector's Office will improve performance outcomes by accomplishing the following:

- Providing above average pool earnings in comparison to similar funds with like securities
- Redesigning the supplemental tax bill to accommodate tax-related flash messaging for targeted property owners
- Adding an online change of address form for the convenience of taxpayers utilizing our web site
- Creating a browser-based application for the Real Property Division of the County Managers Office to track County owned property and to coordinate payment of taxes using journal entries for all County departments required to pay the direct assessment portion of yearly tax bills
- Installing a new cashing system increasing the effectiveness of the cashing function and making the process more efficient
- Outsourcing paying agent responsibilities to make the process less time-consuming and more efficient
- Implementing a cross-training process department-wide which is conducted on a rotational basis.

The department includes the following programs:

- Tax Collector
- Treasurer
- Revenue Services

Program Performance Highlights
Headline Measures Discussion

<u>Tax Collector</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Dollars collected (all tax rolls)	\$1.3	\$1.4B	\$1.2B	\$1.2B	✓
Secured Collection Rate: County	99%	99%	98%	98%	✓
Secured Collection Rate: Statewide Average	97%	98%	97%	97%	Benchmark

Performance Discussion: The Tax Collector expects to meet current year performance targets for both Headline Measures. The collection rate is at 98% which is just over the statewide average of 97%. The Tax Collector will mail roughly 360,000 tax bills, representing over \$1.2 billion in collections.

<u>Treasurer</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of customer survey respondents rating services good or better	100%	100%	99%	90%	✓
County-Pool 3 yield rate	3.01%	3.74%	4.21%	4.13%	✓
State-Local Agency Investment Fund (LAIF) yield rate	2.61%	4.28%	5.08%	4.13%	Benchmark

Performance Discussion: The Treasurer expects to meet current year performance targets for both Headline Measures. The County's cash flow forecasting remains strong. Pool balances have been maintained due to additional revenue from processing Medical Center payments, conversion from checks to electronic transfers and accepting Paying Agent responsibility for several General Obligation Bonds.

<u>Revenue Services</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Collections rate	39%	47%	40%	40%	✓
Cost of collections ratio	19%	19%	19%	19%	✓

Performance Discussion: Revenue Services expects to meet current year performance targets for both Headline Measures. The projected total dollars collected in FY 2006-07 will be on target at approximately \$18 million. Revenue Services expects to receive 68,300 accounts due to an increase in accounts received from the Medical Center and additional accounts received for the Probation conversion.

CRIMINAL JUSTICE

Criminal Justice includes the following departments:

- District Attorney
- Sheriff's Office
- Probation Department
- Coroner

Summary of Major Issues and Initiatives for the Criminal Justice:

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

DISTRICT ATTORNEY'S OFFICE

District Attorney/Public Administrator	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Cost per case	\$845	\$937	\$862	\$1,143	✓
Percent of victims provided services by the Victim Center	97%	98%	98%	98%	✓
Percent of Public Administrator cases closed within 12 months	85%	71%	64%	80%	No
Percent of felony cases where victim services are provided	65%	64%	61%	58%	✓
Quality and Outcomes measures meeting performance targets	80%	67%	67%	75%	No

Department Summary

The District Attorney's Office expects to meet current year performance targets for 67% of its Quality and Outcomes measures. The cost per case is expected to decrease due to an increase in the number of cases being reviewed. The total number of cases reviewed and the number of filings is expected to be higher than the prior year. 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 decrease in the percentage of felony cases where victim services are provided is due to a slight reduction in the number of felony cases with victims. Outreach to all victims continues to be a priority for the department. The percent of Public Administrator cases closed within 12 months is expected to decrease by seven-percentage points due to fewer but more complex cases. These cases are open for a longer period due to the need for tenant evictions, incidents of theft and vandalism, and difficulties with heirs in the disposition of assets.

In FY 2006-07, the District Attorney's Office will improve performance outcomes by accomplishing the following:

- Increasing gang prosecution efforts by redeploying resources to assign three Deputy District Attorneys to exclusively prosecute gang cases and thereby establishing a formalized gang prosecution unit
- Continuing identity theft outreach throughout the community and updating a training DVD which has been implemented into training sessions and can be used 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

SHERIFF'S OFFICE

DEPARTMENT MEASURES Sheriff's Office	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Average cost per dispatched call for service	\$494	\$490	\$500	\$540	✓
Annual Part 1 crimes per capita - San Mateo County	.028	.029	.029	.029	✓
Annual Part 1 crimes per capita - Bay Area Counties	.038	.037	.037	.041	Benchmark
Annual Part 1 crimes per capita - Statewide	.039	.038	.038	.042	Benchmark
Quality and Outcomes measures meeting performance targets	60%	57%	70%	75%	No

Department Summary

The Sheriff's Office expects to meet current year performance targets for 70% of its Quality and Outcomes measures. The number of calls for service has remained relatively flat from the prior to current year, however the cost of salaries and benefits for Sheriff's Deputies has increased, resulting in a higher average cost per dispatched call for service, although under target. The crime rate in San Mateo County continues to be lower than in the neighboring Bay Area counties and statewide. While the number of Major Crimes (crimes against persons and significant property-related crimes) in San Mateo County began increasing in 2005 after five years of relative stability, 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 increase. The average daily population (ADP) for the year is projected to be 945 inmates. The percent of inmates classified in the high-risk category "Gang affiliated" has remained stable after a number of years of increasing, the percent of inmates classified in the high-risk category "Assaultive" has decreased slightly, and the percent of inmates classified in the high-risk category "Suicidal" along with the percent of inmates requiring psychological monitoring has increased. However, it should be noted that with the steady rise in ADP at the Maguire Correctional Facility, actual numbers of "at risk" population are increasing even with stable or declining percentages. The number of inmate assaults against other inmates and the number of assaults against staff is expected to drop slightly. This is the result of efforts to improve training and communication at the Maguire facility.

In FY 2006-07, the Sheriff's Office will improve performance outcomes by accomplishing the following:

- Establishing an Administrative Segregation Pod with close supervision in Maguire Correctional Facility to improve jail management in response to an increasingly disruptive inmate population, driven in large part by increased in-custody gang affiliation and jail overcrowding
- Coordinating the annual Golden Guardian major disaster response training exercise in cooperation with County and State emergency service participants
- Completing the multi-hazard Countywide Emergency Plan
- Developing and approving a comprehensive Sheriff's Records Retention Policies and Procedures in cooperation with County Counsel and the Board of Supervisors
- Participating with the County Manager, District Attorney, Probation and the Courts to begin the Criminal Justice Information System Migration Plan
- Obtaining and implementing the California Multi-Jurisdictional Methamphetamine Enforcement Team grant for San Mateo County Narcotics Task Force
- Implementing all Grand Jury recommendations in the newly established Gang Intelligence Unit
- Reviewing and revising the Departmental General Orders in collaboration with County Counsel, in preparation for new Sheriff's Administration; developing and undertaking initial phases of Sheriff's Transition plan
- Undertaking a Department-wide revision of policies, procedures and training manuals for all divisions

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>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of budget allocated to Administrative Services	4.3%	3.0%	4.2%	4.4%	✓
Percent of customer satisfaction respondents rating services good or excellent	95%	98%	95%	90%	✓

Performance Discussion: Sheriff's Administrative and Support Services is expected to meet or exceed performance targets for both Headline Measures. The percent of department budget devoted to administrative costs represents an increase from the prior year; however is still below target. The administrative cost per department employee also remains lower than the target. Customer satisfaction with the department exceeded the target and remains high with 95% of respondents reporting satisfaction with service delivery.

<u>Technology Support Services</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Application Availability	98%	98%	98%	98%	✓
Percent of criminal warrants cleared by county criminal justice agencies (represents current and prior years)	24%	29%	26%	30%	No

Performance Discussion: The Sheriff's Technology Support Services is expected to meet or exceed the performance targets for one of two Headline Measures. Even with a number of significant technology projects underway application availability of critical law enforcement networks and supported software systems achieved the target of 98% availability. There are approximately 26,000 active warrants in San Mateo County (all agencies). This number remains relatively flat compared to prior years while the number of new warrants received has increased resulting in a decrease in the percentage of cleared warrants.

<u>Custody Programs</u>	2005 Actual	2006 Actual	2007 Estimate	2008 Target	Target Will Be Met
Jail beds saved by using custody alternatives programs	34,776	26,906	27,292	26,940	✓
Annual value of community service work provided by work crews	\$2,368,422	\$2,179,856	\$2,313,000	\$2,139,200	✓

Performance Discussion: Sheriff Custody Programs is expected to meet or exceed performance targets for both Headline Measures. The Sheriff's Work Program (SWP) and Electronic Monitoring Program (EMP) assist in managing the jail population and incarceration costs. Community agencies are expected to receive a total value of \$2.3 million in annual services by alternatives program inmates with a total of 308,400 hours of community service worked.

<u>Investigations Bureau</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of first time offenders successfully completing the Juvenile Diversion Program	95%	90%	85%	85%	✓
Percent of youth re-offending within 12 months after completing Diversion Program	16%	15%	15%	15%	✓
Percent of cleared cases submitted for prosecution	37%	37%	33%	39%	No

Performance Discussion: Sheriff Investigations Bureau is expected to meet performance targets for two of its three Headline Measures. Total cases assigned for investigation are expected to increase from 7,578 to 8,000. In addition, investigations performed by the task forces have become more complex and with more co-conspirators, reflecting organized gang consolidation in narcotics. The rate at which cleared cases are submitted for prosecution is a significant measurement of case follow-up and investigative capabilities. The Bureau anticipates that 33% of all cases will be cleared, which remains above the statewide average of 28%.

The Juvenile Diversion Program has two components: Diversion, which is directed at youth who have committed a minor non-violent crime; and Intervention (after school programs) 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 due to steady and intensive case management. 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 85% are projected to complete the program by year-end.

<u>Maguire Correctional Facility</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of ADP classified as At-Risk	76.0%	76.5%	78.0%	75.5%	✓
Average daily population managed at the Maguire Correctional Facility	893	916	945	912	No
Total In-custody assaults	89	126	116	98	No

Performance Discussion: Maguire Correctional Facility is expected to meet one out of three Headline Measure performance targets. The average daily population (ADP) is expected to remain higher than desirable. This is attributable to overcrowding in state prisons, increased gang enforcement, increased bookings due to a rising rate in serious crimes in the County, and closures of alternative low-risk-inmate custodial facilities including the Men's and Women's Honor Camps. The inmate population that is classified as At-Risk, gang affiliated and/or suicidal, has continued a steady increase. These factors, contribute to a more volatile population; however, improved training and communication at the Maguire facility are expected to result in fewer in-custody assaults.

<u>Office of Emergency Services (OES)</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of Operational Area (JPA) customers rating OES support as good or excellent in annual customer survey	N/A	N/A	90%	90%	✓
Annual calls for service	N/A	750	668	365	✓

Performance Discussion: The Office of Emergency Services (OES) expects to meet performance targets for both Headline Measures. The OES continues to see a decrease 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 is expected to be 16,000 hours. This translates into a savings of \$820,000 annually. The OES conducts a bi-annual survey of Operational Area customers. In the current year, respondents are expected to give the OES a 90% satisfaction rating.

<u>Office of Professional Standards</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of probationary employees successfully completing training	93%	94%	90%	90%	✓
Percent of new hires who are female and/or minority officers	47%	53%	45%	44%	✓

Performance Discussion: Sheriff Office of Professional Standards is expected to meet performance targets for both Headline Measures. Performance in this Bureau is largely driven by recruitment and training activities for new hires. The number of deputies and correctional officers hired or promoted in the current year is expected to be approximately 35. Ensuring compliance with POST and STC mandated training requirements has dropped slightly to 96% due to partial loss of State training reimbursement. The department seeks to ensure compliance with training requirements so that when/if State reimbursements return, the department will qualify for funding. The percent of new hires is expected to be 45% women and/or minority; however, a specific area of concern remains the hiring of an adequate number of female Deputies and Correctional Officers for the supervision of female inmates in the Women's Correctional Center.

<u>Patrol Bureau</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Average cost per dispatched call	\$494	\$490	\$500	\$540	✓
Annual Part I crimes per capita: San Mateo County	.028	.029	.029	.030	✓
Annual Part I crimes per capita: Bay Area Counties	.038	.037	.037	.037	Benchmark
Annual Part 1 crimes per capita – Statewide	.039	.038	.038	.038	Benchmark

Performance Discussion: Sheriff Patrol Bureau is expected to meet performance targets for both Headline Measures. The cost per dispatched call for service is expected to be \$500, a 2% increase over the prior year due to cost of living increases. The expected number of dispatched calls for service (57,000) is slightly lower than the prior year but does not represent a clear trend. Response times for priority (emergency) service calls range from 4.05 minutes in urban areas to 11 minutes in rural areas. Urban response times are projected to continue increasing moderately due to increasing traffic congestion and static staffing levels. Coastside and rural response times vary by location and have increased slightly, but are expected to vary less than urban areas.

The crime rate in San Mateo County continues to be lower than in neighboring counties and Statewide. The number of Part I crimes in 2006 was 21,226, which is lower, per capita, than the surrounding major Bay Area counties; however, indicators both within and outside the County indicate crime rates are rising. The most current Department of Justice (DOJ) crime statistics are for 2005. Those statistics indicate that selected surrounding jurisdictions show homicide and violent crime has increased in San Jose, San Francisco, and Daly City; and 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 2006-07, the Sheriff's Office responded to several requests for mutual aid from Peninsula cities, including the most recent thirty day deployment in February of three full-time sworn personnel to aid East Palo Alto. 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>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of Major Cases completed in less than 30 days	17.0%	33.0%	26.5%	25.0%	✓
Percent of Major Cases completed in less than 60 days	38%	50%	38%	55%	No
Percent of customers rating turnaround time as good or better	98%	99%	96%	90%	✓

Performance Discussion: The Sheriff's Forensic Laboratory expects to meet performance targets for two of three Headline Measures. The year-end projection for percent of Major Cases completed within 30 days is expected to meet target while percent of Major Cases completed in 60 days is not expected to meet target. In both cases the prior year does not represent a clear trend. This is because what is being captured is the number of cases submitted to the Laboratory, but not the number of items needing to be processed which can vary greatly by case. 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>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Number of inmates transported per Deputy	1,599	1,373	1,500	1,500	✓
Percent of Temporary Restraining Orders Filed that are Served	74%	75%	72%	72%	✓

Performance Discussion: Court and Security Services expects to meet current year performance targets for both Headline Measures. No escapes or injuries during inmate transportation are expected. Civil Enforcement Services, including serving Temporary Restraining Orders (TROs) are mandated and follow strict procedures. Every effort is made to serve notice and orders in a timely fashion. In the current year the Sheriff's Office is expected to serve 72% of the TROs filed. 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	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Probation average annual service cost: Juvenile	\$3,071	\$3,546	\$3,613	\$2,305	No
Probation average annual service cost: Adult	\$1,346	\$1,965	\$2,009	\$1,521	No
Quality and Outcomes measures meeting performance targets	62%	68%	63%	75%	No

Department Summary

The Probation Department expects to meet current year performance targets for 63% of its Quality and Outcomes measures. Administrative Services is expected to meet 100% of the targets, Adult Supervision Services is expected to meet 62% of the targets, Court Services is expected to meet 63% of the targets, Juvenile Supervision Services is expected to meet 45% of the targets and Institutions Services is expected to meet 60% of the targets. Probation expects to revise the Agency targets for FY 2007-08 to more accurately reflect current activities.

In FY 2006-07, the Probation Department will improve performance outcomes by accomplishing the following:

- Completing the successful transition of almost 200 wards from Hillcrest Juvenile Hall to the new Margaret J. Kemp Girls Camp and the Youth Services Center
- Meeting with each police chief and school administrator throughout the County to discuss the Risk Prevention Program service levels and to discuss the participation cost methodology
- Continuing collaborative efforts to build community capacity through the development of local programming sites that will be used as an alternative to detention
- Expanding Electronic Monitoring Program 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 Girl's Camp Program
- Participating in a coordinated law enforcement effort to reduce gang violence in high-risk communities
- Collaborating with the Superior Court to accept a more accurate standard of urinalysis that detects lower levels of illegal drugs

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>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of Department budget allocated to Administrative Services	8.5%	6.0%	8.0%	8.0%	✓
Percent of customer survey respondents rating service good or excellent	96%	100%	90%	90%	✓

Performance Discussion: Probation Administrative Services expects to meet performance targets for both Headline Measures. The percent of the department's budget allocated to Administrative Service is expected to achieve the target. 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>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of defendants successfully completing Pre-Trial Release	84%	75%	68%	79%	No
Percent of reports not requiring remedial action	99%	94%	93%	96%	No

Performance Discussion: Probation Court Services does not expect to meet the performance targets for either of its Headline Measures. Pre-Trial Services is receiving a higher-risk population than in previous years; higher risk individuals are more likely to violate the conditions of their release. Probation continues to advocate for the Court to release more defendants to Pre-Trial Services, and expects that it will meet the 79% target for next fiscal year. Probation has been undergoing shifts in staff due to promotions, retirements, and transfers. Officers new to assignments must learn how to write court reports, and are more likely to make errors initially, leading to a slightly lower than target expected outcome for reports not requiring remedial action.

<u>Adult Supervision Services</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of probationers completing probation without committing new sustained law violation	66%	56%	43%	60%	No
Percent of probationers who successfully complete treatment programs	65%	55%	64%	65%	No

Performance Discussion: Probation Adult Supervision Services does not expect to meet the performance targets for either of its Headline Measures. Probation is seeing a higher-risk population than in previous years. The percent of probationers with substance abuse issues has increased from 43% in 2004-05 to 55% in 2006-07. In addition, Probation has adopted a lower threshold for a positive drug test; therefore, probationers' use of drugs is more likely to come to the attention of officers. Both factors contribute to fewer probationers completing probation without committing new sustained law violations. Probationers are typically in treatment programs for multiple years therefore the percentage change from the prior year for probationers who successfully complete treatment programs does not indicate a clear trend. Probation expects to refine the language of the performance measure for FY 2007-08 to better report on this outcome.

<u>Juvenile Supervision Services</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of probationers successfully completing probation without a new law violation	89%	76%	77%	85%	No
Percent of youth diverted from formal juvenile justice system	17%	46%	32%	50%	No

Performance Discussion: Juvenile Supervision Services is not expected to meet current year performance targets for either Headline Measure. The number of probationers completing probation without a new sustained law violation is expected to increase 10% even though the percentage of probationers is expected to remain stable although below target. Probation anticipates a continued reduction in cases diverted from Probation's formal juvenile justice system as a result of enhanced diversion efforts by local police departments that occur prior to the youth having contact with Probation and re-designing the Assessment Center's diversion efforts. To the extent possible the Assessment Center deals with cases on a more informal intervention basis rather than referring youth to formal juvenile justice system diversion programs.

<u>Institutions Services</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Monetary value of alternatives to custody programs	\$918,256	\$2,513,694	\$2,965,972	\$1,950,000	✓
Percent of youth successfully completing alternatives to custody programs	89%	85%	90%	90%	✓

Performance Discussion: Institutions Services expects to meet performance targets for both Headline Measures. Alternatives to detention programs include work programs and the electronic monitoring program. The percent of youth successfully completing alternatives to custody programs is expected to remain high. These programs are expected to save almost \$3 million in detention costs, an expected 18% increase over FY 2005-06 levels, and over \$1 million above target.

CORONER'S OFFICE

<u>DEPARTMENT MEASURES</u> Coroner's Office	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Cost per Investigation	\$963	\$1,050	\$1,100	\$1,050	No
Quality and Outcomes measures meeting performance targets	100%	100%	83%	75%	✓

Department Summary

The Coroner's Office expects to meet current year performance targets for 83% of its Quality and Outcomes measures. This exceeds the countywide objective of 75% by eight percentage points. The three measures not expected to achieve target are cost per investigation, number of cases receiving full autopsy, and the percent of deaths for which an autopsy is required. For the percent of deaths that involved an autopsy, the expect result is 15%, just slightly more than the target of 14.8%. In this case, a lower percentage is desirable. An expected lower than target number of cases receiving a full autopsy is due to more cases requiring clinical inspections. The cost per investigation is anticipated to increase, but only by the cost of living adjustment built into salaries and benefits, and is expected to be

slightly above target. The Coroner's Office has consistently met its targets for performance or shown improvement for all other measures of performance.

In FY 2006-07, the Coroner's Office will improve performance outcomes by accomplishing the following:

- Completion of a Viewing Room for families to see their loved one when requested and possible
- Improving the time it takes to make Coroner's reports available to decedents' families
- Continuing to work on a Department Operations Center Plan
- Hiring two full-time Deputy Coroners and one Office Assistant to fill existing vacancies
- Hiring and training 3 extra help Deputy Coroners to expand the available resources to fill vacancies, vacations and training needs
- Continuing to educate the public on the responsibilities of the Coroner's Office and its processes including implementation of a program to notify family members when an organ has been retained for testing to reach a conclusive cause of death
- Implementing a contract with Bay Area Mortuary Transport Service with two person removal teams to expedite response times and reduce liability for workers' compensation injuries due to lifting

The Coroner's Office includes the following programs:

- Coroner Investigations
- Pathology Services

Program Performance Highlights
Headline Measures Discussion

<u>Coroner Investigations</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of cases closed within 30 days	82%	93%	88%	85%	✓
Percent of survey respondents rating services as good or excellent	98%	96%	95%	90%	✓

Performance Discussion: Coroner Investigations is expected to meet performance targets for both Headline Measures. The number of calls received is anticipated to remain stable over the prior year; and the percent of cases closed within 30 days is expected to continue above target. The favorable performance is the result of improvements to the process for completing investigations case reports. This trend is expected to continue due to the implementation of a new case management system that enables investigators to manage caseloads.

<u>Coroner Pathology</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of reported deaths for which autopsies are conducted	11.1%	15.0%	15%	14.8%	No

Performance Discussion: Coroner Pathology is not expected to meet its performance target Headline Measure. The percent of reported deaths for which autopsies were conducted remained slightly above 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 stable percentage is a reflection of due diligence and effective investigative techniques.

COMMUNITY SERVICES

Community Services includes the following divisions and service areas:

- Office of Economic Development
- Public Safety Communications
- Fire Protection Services
- County Service Area #1
- Planning and Building
- Parks Department
- Coyote Point Marina
- Public Works
- Department of Housing

Summary of Major Issues and Initiatives for Community Services:

Major Issues	Current Initiative Activities	Contribution to Shared Vision	Partners for Success
Improvements to Planning and Building Division	Implement Planning and Building Task Force Recommendations (Planning)	Responsive, Effective and Collaborative Government	Elected and appointed boards, commissions, and committees; HR; ISD; CMO; DPW; Health Department; Community Development customers
Declining Fire Property Tax Revenues	Meet with Assessor's, Controller's and County Manager's Office staff to accurately budget upcoming property tax revenues; work with the County Advanced Life Support (ALS) JPA and American Medical Response ambulance company (AMR) to secure equitable funding for County Fire Protection; provide support to the Board of Supervisor's Fire Subcommittee (Fire Protection)	Ensure Basic Health and Safety for All	California Department of Forestry (CDF); Controller's Office; Assessor's Office; CMO; Health Department; Neighboring Fire Departments, cities; American Medical Response; Advanced Life Support JPA
Housing Affordability Gap - the gap between housing costs and what the people who live and work in the county can afford is huge and growing	Development of the HOPE initiative, a ten-year plan to end homelessness in San Mateo County Provision of funding for Belmont Apartments, a showcase of multi-agency collaboration that provides housing to formerly homeless mental health clients (Housing)	Offer a Full Range of Housing Choices	Human Services Agency (Center on Homelessness), Environmental Services Agency (Planning Division), City/County Association of Governments (C/CAG), Housing Endowment and Regional Trust (HEART), Ten-Year Plan to End Homelessness (HOPE Initiative), SamTrans

Lack of countywide housing strategy that ensures housing goal alignment and coordinated implementation plans between the County, cities, agencies, and organizations	Publishing the project plan for a Countywide Housing Strategy (Housing)	Offer a Full Range of Housing Choices	Human Services Agency (Center on Homelessness), Planning and Building division, City/County Association of Governments (C/CAG), Housing Endowment and Regional Trust (HEART), Ten-Year Plan to End Homelessness (HOPE Initiative), SamTrans
Volatility of the Energy Market and Increasing Fuel Costs	Continue implementation of energy-saving practices including replacement of aging fleet vehicles with energy-efficient hybrids (Public Works)	Redesign Our Urban Environment to Increase Vitality, Expand Variety and Reduce Congestion	All departments that use county vehicles/buildings, SMMC, Sustainable Silicon Valley, Sustainable San Mateo County, C/CAG, CMAQ
Reduce the County's Impact on Climate Change by Reducing CO2 Emissions	Reduce County CO2 emissions by 10% by 2010 (2005 baseline) (Public Works)	Redesign Our Urban Environment to Increase Vitality, Expand Variety and Reduce Congestion	All departments that use county vehicles/buildings, SMMC, Sustainable Silicon Valley, Sustainable San Mateo County, C/CAG, CMAQ

Program Performance Highlights
Headline Measures Discussion

OFFICE OF ECONOMIC DEVELOPMENT

<u>Office of Economic Development</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Monthly cost of County leased space (square feet)	\$2.10	\$1.95	\$1.94	\$2.20	✓
County average market rate (square feet)	\$2.08	\$2.19	\$2.44	\$2.14	Benchmark

<u>Office of Economic Development</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of capital projects on schedule	100%	100%	100%	90%	✓
Percent of capital projects within budget	100%	100%	100%	90%	✓

Performance Discussion: Economic Development/Real Property Services will meet current year performance targets for its Headline Measure. This Program manages over 475,000 square feet of leased facility space and current monthly cost of County leased space is \$1.94 per square foot by year-end. Program staff continue to manage the construction of the Youth Services Center. The main facility is scheduled for final project completion in May 2007.

PUBLIC SAFETY COMMUNICATIONS

<u>Public Safety Communications</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of 9-1-1 callers rating overall satisfaction with services good or better	100%	99%	100%	90%	✓
Percent of emergency service providers rating overall satisfaction with services good or better	99%	100%	100%	90%	✓
Percent of high priority <u>Police</u> calls dispatched within established time frames	88%	89%	88%	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%	92%	92%	94%	No

Performance Discussion: Public Safety Communications (PSC) expects to meet current year performance targets for most of its Headline Measures. Customer satisfaction remains high with 100% of 9-1-1 customer survey respondents and emergency services providers rating services as good or better. Even though the percent of high priority medical calls dispatched within established time frames is projected not to meet target, PSC exceeds the national standards by conducting extensive audits and constant system review.

FIRE PROTECTION SERVICES

<u>Fire Protection Services</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of Fire and Emergency Medical Service calls responded to within time criteria established for medical response by County Emergency Medical Services	88%	89%	89%	90%	No
Percent of plan reviews completed within 10 working days of submittal of all required documents	95%	80%	80%	92%	No

Performance Discussion: Fire Protection Services, provided contractually by the California Department of Forestry (now CalFire), does not expect to meet current year targets for its two headline measures. Turnaround plan reviews is not expected to come in on target due to recent turnover and transitioning of new staff. Quick turnaround for plan reviews not only provides a high level of customer service, but also ensures that County residents are erecting structures that allow for citizen survivability in the event of an emergency. The Fire and Emergency Medical Service calls response time measure is expected to fall short of the target and also the accepted County standard for an emergency unit to be on the scene in less than seven minutes 90% of the time. The target is not expected to be met due to back-to-back queuing of emergency calls and given the remote nature of portions of the unincorporated county, response times can vary greatly. The program continues to refine data gathering methodologies in order to provide accurate, pertinent data that reflects performance.

COUNTY SERVICE AREA #1

<u>County Service Area #1</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of Fire and Emergency Medical Service calls responded to within time criteria established for medical response by County Emergency Medical Services	90%	92%	92%	92%	✓
Average Response time for Sheriff's priority CAD dispatch calls (in minutes)	6.8	6.5	6.4	6.8	✓

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

PLANNING AND BUILDING

The department 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>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of customer survey respondents rating services good or better	85%	80%	90%	90%	✓
Percent of availability of network during scheduled hours	99%	99%	99%	99%	✓

Performance Discussion: Planning and Building Administration and Support expects to meet current year performance targets for both Headline Measures. The surveys received were uniformly complimentary but they will continue to strive for a better return in quantity during the second half of the year. The program continues to implement recommendations from the Planning and Building Task Force report including filling vacant planner positions and preparation of a work plan to complete a comprehensive re-evaluation of the County's regulatory codes pertaining to the department's work.

<u>Development Review Services</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of customer survey respondents rating services good or better	85%	79%	90%	90%	✓
Number of building permits finalized	1,970	2,107	2,400	2,400	✓

Performance Discussion: Planning and Building Development Review Services expects to meet current year performance targets for both headline measures. With the implementation of the Planning and Building Task Force recommendations, the program can expect to maintain or increase high customer satisfaction ratings. With the return to a five-day workweek, internal promotions, and additional staffing the program expects to provide customers with expanded review services. There is an increased number of building permits being finalized this fiscal year due to the number of applicants completing their construction and passing their final inspections.

<u>Long Range Planning Services</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of projects/permits that implement the County's Visioning Commitments and Goals	100%	100%	100%	100%	✓
Percent of survey respondents rating services good or better	--	90%	90%	90%	✓

Performance Discussion: Long Range Planning Services expects to meet current year performance targets for both headline measures. All projects contribute toward attaining the County's Shared Vision 2010 commitments and goals. Customer satisfaction surveys have been uniformly complimentary and two new project surveys will be distributed by the end of the fiscal year.

PARKS

The department includes the following programs:

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

<u>Administration and Support</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Number of park reservation calls taken	5,291	5,011	3,500	3,500	✓
Percent of Customer Survey respondents rating services good or better	96%	94%	94%	90%	✓

Performance Discussion: Parks Administration and Support expects to meet current year performance targets for both of its Headline Measures. The program has acquired and integrated an additional 109 acres at San Bruno Mountain providing a total of almost 2,500 acres of open space recreation opportunities at the state-owned park. The program also completed recruitment for four vacant ranger and staff positions, and filled the newly created Administrative Services Manager position that will oversee the department budget and Fiscal Services Manager position that will provide grants management. The Program has completed operational reorganization that structures the park system into areas rather than staffing based on individual units, thus allowing areas to pool resources. As many senior rangers are now eligible for retirement, the program is currently developing succession planning and mentoring programs to ensure quality delivery of services to the public.

<u>Operations and Maintenance</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Number of visitors	1,882,864	1,592,560	1,400,0000	2,050,000	No
Number of volunteer hours	22,526	23,554	24,000	24,000	✓

Performance Discussion: Operation and Maintenance expects to meet current year performance targets for one of its two Headline Measures. The number of parks visitors has remained consistent over the last few years, however, anticipated growth in visitors has not returned to FY 2004-05 levels where visitation reached an all-time high of 1,882,642. The program continues to refine methods to recruit and retain quality volunteers. 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. As acreage continues to be added to the parks system, more volunteers are required to assist parks staff with day-to-day management and oversight of the 15,680 acres of parks land.

<u>Coyote Point Marina</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Annual number of launch ramp users	503	604	604	525	✓
Percent of berth space filled	86%	84%	84%	85%	No

Performance Discussion: Coyote Point Marina expects to meet current year performance targets for one of its two Headline Measures. The anticipated percent of berth space filled will not meet the target in part due to an ongoing dredging project, which has caused several Marina berthers to leave and some usable berths were not rented to allow for necessary boat movement from dock to dock. Throughout the Bay Area, the industry has experienced an overall downward trend of marina use. As projects on the Marina's ten-year capital projects plan are completed, it is expected that the facility will attract new clients.

PUBLIC WORKS

Public Works	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Road service cost per capita in Unincorporated San Mateo County	\$38	\$38	\$28	\$34	No
Utilities service cost per capita in Unincorporated San Mateo County	\$72	\$65	\$50	\$60	✓
Electricity consumption in County maintained detention facilities (kilowatt hours)	14,425	12,336	13,946	13,500	No
Electricity consumption in County maintained facilities for office space (kilowatt hours)	11,925	11,827	11,724	12,020	✓
Energy (gas) consumption in County maintained Detention Facilities (therms per 1,000 square feet)	863	1,060	1,114	1,065	No
Energy (gas) consumption in County maintained facilities for Office Space (therms per 1,000 square feet)	487	467	452	470	✓
Quality and Outcomes measures meeting performance targets	58%	63%	75%	75%	✓

Department Summary

Public Works expects to meet current year performance targets for 75% of its Quality and Outcomes measures. All department Measures were met with the exception of gas consumption in County maintained detention facilities and utility costs per capita. Gas consumption measures were not met due to the installation of a co-generation plant at the Maguire Jail, which reduces electrical use, but initially increases natural gas use. Utility costs per capita measures were not met due to continued increases in natural resources costs. Public Works continues to implement fuel-saving techniques and technologies by purchasing fuel-saving hybrid automobiles for fleet vehicle replacement 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 Department's commitment to Shared Vision 2010 goals.

The Department continues to place a high priority on conserving natural resources by monitoring four energy measures at the Department level. The Department continues to refine performance standards to ensure that the County is utilizing natural resources in the most efficient manner. As utility costs continue to increase the Department will continue to provide energy efficient alternatives to County residents and employees.

In FY 2006-07, Public Works will improve performance outcomes by accomplishing the following:

- Partnered with the City County Association of Governments (C/CAG) and Bay Area Recycling Outreach Coalition (BayROC) to conduct public education campaigns to raise awareness about recycling
- Continued to expand the alternative fuel vehicle program to include the replacement of mid size pool cars with hybrid vehicles
- Design and commenced implementation of the utility Management System to monitor energy usage and conservation in County facilities and reduce CO₂ emissions
- Completed \$4.5 million in safety, security and infrastructure improvements at County airports

The department includes the following programs:

- Administrative Services
- Engineering Services
- Facilities Services
- Road Construction and Operations
- Construction Services

- Vehicle and Equipment Services
- Waste Management
- Transportation Services
- Flood Control and Utilities
- Airports

Program Performance Highlights
Headline Measures Discussion

<u>Administrative Services</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of hours network is available during business hours	99%	100%	99%	98%	✓
Percent of customer survey respondents rating services good or better	99%	99%	95%	90%	✓

Performance Discussion: Public Works Administrative Services anticipates meeting performance targets for both Headline Measures. The headline measures in this unit represent key administrative support functions. Network availability remains high due to regular maintenance being performed during non-work hours. The Program changed the customer survey form in FY 2003-04 in order to solicit specific customer request. The revised format allowed the Program to be more responsive to customer needs resulting in higher customer service ratings.

<u>Engineering Services</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of projects in the design phase completed on time	N/A	89%	75%	75%	✓
Percent of projects in the design phase completed on within budget	N/A	60%	75%	75%	✓
Percent of projects in the construction phase completed within budget	N/A	80%	90%	85%	✓

Performance Discussion: Engineering Services anticipates meeting performance targets for all Headline Measures. The Program has continued to refine the use of "on time" as a target for the construction phase of contracts, as it is not always 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 evaluate the use of the target in the upcoming fiscal year.

<u>Facilities Services</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent below Building Owner's Management Association (BOMA) average operating cost per square feet - Non-Health/Hospital Facilities	24.7%	22.3%	20.0%	20.0%	✓
Percent of total maintenance hours spent on preventive maintenance: Health and Hospital	43%	32%	45%	45%	✓

Facilities Services	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of total maintenance hours spent on preventive maintenance: all other facilities	13%	20%	25%	30%	No

Performance Discussion: Facilities Services anticipates meeting performance targets for two of its Headline Measures. The program will not meet the target for maintenance hours spent at other facilities due to a projected increase not being realized. 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. The program continues to refine the interaction between the Facilities Customer Service Center (FCSC) the Computerized Maintenance Management System (CMMS) in order to focus resources on preventive maintenance rather than unscheduled repairs.

Road Construction and Operations	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of road miles, by type, with Pavement Condition Index (PCI) greater than established baseline - Primary Roads (55 and above)	68%	79%	76%	65%	✓
Percent of road miles, by type, with Pavement Condition Index (PCI) greater than established baseline - Secondary Roads (40 and above)	76%	79%	82%	70%	✓
Percent of hours spent on unscheduled work: Asphalt, Concrete and Pavement	11%	10%	11%	10%	No
Percent of hours spent on unscheduled work: Traffic Control (signs and legends)	12%	6%	7%	8%	✓
Percent of hours spent on unscheduled work: Drainage Facilities	9%	11%	10%	9%	No
Percent of hours spent on unscheduled work: Vegetation Management	10%	7%	0%	9%	No

Performance Discussion: Road Construction and Operations anticipates meeting performance targets for three 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. 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 three 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>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of fixed cost jobs completed within budget	98%	99%	98%	98%	✓
Percent of capital projects jobs completed within budget	86%	91%	90%	88%	✓
Percent of customer survey respondents rating services good or better	92%	89%	92%	90%	✓

Performance Discussion: Public Works Construction Services anticipates meeting performance targets for all Headline Measures. The implementation of the Computerized Maintenance Management System (CMMS) has resulted in better tracking of projects. The Program expects to receive 1,240 work requests; an increase from 879 in fiscal year 2005-06 while the number of jobs estimated remains steady at 280. 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>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Compact and mid-size vehicle average cost per mile	\$0.26	\$0.34	\$0.30	\$0.30	✓
Compact and mid-size vehicle fuel economy (miles per gallon/MPG)	26	27	26	26	✓

Performance Discussion: Public Works Vehicle and Equipment Services anticipates meeting performance targets for both Headline Measures. The cost per mile and average miles per gallon for compact and mid-size cars remain stable as new vehicles with better miles per gallon (MPG) ratings come into the fleet. The program continues to replace fleet vehicles with hybrid vehicles that have greater fuel economy.

<u>Waste Management</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
AB939 solid waste diversion rate for Unincorporated San Mateo County	47%	56%	60%	60%	✓
Percent of public awareness in San Mateo County of RecycleWorks as the Countywide resource for waste prevention, recycling and resource conservation issues	N/A	24%	17%	17%	✓

Performance Discussion: Public Works Waste Management anticipates meeting performance targets for both Headline Measures. Through an aggressive countywide outreach program and a steady decrease in waste disposed from the unincorporated area, RecycleWorks expects to meet and exceed the mandated solid waste diversion rate of 50%. This measure is an indicator of the effectiveness of current programs and activities in improving the waste diversion percentage of unincorporated San Mateo County. RecycleWorks has increased countywide outreach by providing information and educational materials through the County website, hotline, and publications. The Program expects to receive over 420,000 visits to the RecycleWorks.org website, an increase of over 100,000 from the prior year.

<u>Transportation Services</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of Commute Alternatives Participants who reported a positive effect on their lives and well-being	96%	98%	95%	90%	✓
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%	15%	15%	15%	✓

Performance Discussion: Public Works Transportation Services anticipates meeting performance targets for both Headline Measures. The number of County employees participating in the Commute Alternatives Program is expected to reach 1,140, including the following: vanpool - 16, transit tickets - 875; carpool - 225; and bike/walk - 22. Overall participation is expected to increase from 1,120 to 1,140 this year primarily due to the rising cost of gasoline. As the economy continues to improve and roadway congestion increases, many commuters elect to use public transportation.

<u>Flood Control and Utilities</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of time spent on scheduled sewer work	79%	68%	75%	75%	✓
Percent of time spent on scheduled flood control work	100%	100%	100%	90%	✓

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

<u>Airports</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent change in total number of hangar and tiedown accounts at San Carlos and Half Moon Bay airports	0.5%	0.0%	-6.2%	-3.6%	No
Percent of Aircraft observed operating in compliance with airport noise abatement procedures to total number of aircraft observed	99%	99%	99%	99%	✓

Performance Discussion: Public Works Airports anticipates meeting performance targets for one of its two Headline Measures. Due to a slow economy in recent years, the rising cost of aviation fuel, and increased operating costs, the number of tenants vacating outside tiedown space continues to increase. The Program expects 135,000 aircraft operations at San Carlos Airport, down from a high of 163,833 operations in FY 2003-04. The airports continue to maintain high compliance with noise abatement procedures.

DEPARTMENT OF HOUSING

Department of Housing	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Quality and Outcome measures meeting performance targets (reported annually)	64%	67%	70%	75%	No
Administrative cost per household served	\$1,518	\$1,500	\$1,475	\$1,475	✓
Number of affordable housing units countywide	N/A	N/A	N/A	10,000	Insufficient Data

Department Summary

The Department of Housing expects to meet current year targets for 70% of its Quality and Outcomes measures. The administrative cost per housing unit is \$1,475. The methodology currently is being developed for determining the number of County-funded affordable housing units countywide and data is anticipated by year-end FY 2006-07.

In FY 2006-07, the Department of Housing will improve performance outcomes by accomplishing the following:

- Successfully renewing funding for the Family Self-Sufficiency, Shelter Plus Care, and Moving to Work programs
- Providing critical funding for Trestle Glen Apartments, a showcase Transit-Oriented Development at the Colma BART station
- Achieving high performance ratings from HUD for Section 8 and public housing programs
- Contributing funding to 942 affordable units in 16 sites
- Hiring staff and developing workplans to implement the Department's expanded charter—to stimulate housing production countywide
- Actively promoting infill housing as keystone of "placemaking" in downtowns and transit corridor
- Providing staffing and technical assistance to HEART
- Participating actively in implementation of the HOPE initiative
- In collaboration with San Mateo County City/County Association of Governments, organizing a consortium of all jurisdictions in county to plan adequate housing capacity to accommodate growth

The department includes the following programs:

- Housing and Community Development
- Housing Authority

Program Performance Highlights Headline Measures Discussion

<u>Housing and Community Development</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Federal HOME and CDBG Grant Funding provided for affordable housing production	\$3,615,000	\$2,851,850	\$3,400,000	\$3,400,000	✓
Federal CDBG Grant Funding provided for non-housing community development	\$635,864	\$552,050	\$653,748	\$700,000	No
Affordable Housing Units developed and occupied: Fiscal Year	53	158	380	200	✓
Affordable Housing Units developed and occupied: cumulative	836	994	1,622	1,200	✓

Performance Discussion: Housing and Community Development expects to meet current year performance targets for three of its four headline measures. Federal HOME and CDBG Grant Funding provided for affordable housing projection is on target because funding agreements are executed based on the needs and timing of the specific projects. Non housing community development funding has been stagnant over the last year so the target is not expected to be met by the year end. Affordable Housing Units developed and occupied for fiscal year and cumulative are both going to exceed targets. The following accomplishments in the current year contributed to the number of units planned for development that have financing and entitlements: in the first half of FY 2006-07 a total of 93 units were completed in two projects of homes that are affordable to workers and residents including persons with special needs, with 600 additional units under construction in 10 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.

<u>Housing Authority</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Number of households served by rental housing assistance	3,952	4,208	4,200	4,000	✓
Percent of rental housing assistance capacity being utilized	91%	98%	98%	91%	✓

Performance Discussion: The Housing Authority expects to meet both current year performance measures. The number of households served by rental housing assistance exceeds the year-end target because the Housing Authority continues its near-total utilization of HUD allocated funds. The percent of rental housing assistance capacity being utilized is expected to meet target at 98% since program size for the rental programs will not change.

HEALTH

Health includes the following departments:

- Health Department
- San Mateo Medical Center

Summary of Major Issues and Initiatives for Health:

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

Major Issues	Current Initiative Activities	Contribution to Shared Vision	Partners for Results
Community capacity—communities play a key role in shaping health outcomes through family and peer supports, social and cultural norms, and other factors rooted in community; however, community-based organizations resources are often severely stretched (Health Dept)	<p>Follow up on recommendations heard from community groups during MHSA planning through focused efforts to improve access to mental health services</p> <p>Formalize linkages with at least six communities through implementation of "Health Department Community Liaisons"</p> <p>Help sustain and improve operations of at least three key community partners that contract with the Health Department</p>	Responsive, Effective and Collaborative Government	Human Services Agency, Employee and Public Services (County Nonprofit Liaison), County Manager's Office
Medi-Cal redesign fiscal implications (San Mateo Medical Center)	Increase in percent of cash collection, reduction to claim denials, and improvements to claim turnaround time	Responsive, Effective and Collaborative Government	Revenue Services

HEALTH DEPARTMENT

DEPARTMENT MEASURES Health Department	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Health cost per capita	\$246	\$236	\$261	\$270	✓
Percent of county residents who exhibit healthy behaviors (reported every three years)	N/A	N/A	N/A	N/A	N/A
Quality and Outcomes measures meeting performance targets	60%	73%	88%	75%	✓

Department Summary

The Health Department expects that 88% of its Quality and Outcomes measures will meet current year targets. Based upon mid-year estimates, the cost of health services per capita is anticipated to come in under target at \$261 per capita.

In FY 2006-07, the Health Department will improve performance outcomes by accomplishing the following:

- Expanding services to emotionally disturbed youth and mentally ill adults, in collaboration with justice system partners, including: Pathways Mental Health Court, an intensive wraparound program for women offenders initiated through Mentally Ill Offender Crime Reduction grant funding, a two-week "Crisis Intervention Training" for local law enforcement, and expanded mental health services at the new Youth Services campus, including gender-focused services at the Margaret J. Kemp Girls Camp.
- Implementing the first year of a three-year initiative, in collaboration with Human Services Agency AOD to improve services to individuals and families impacted by co-occurring mental health and substance abuse – estimated at 60% of mental health clients and up to 40% of AOD clients.

- Engaging key sectors affected by the lack of affordable health coverage options for adults in San Mateo County to contribute to a proposal to expand health coverage.
- Implementing key MHSAs initiatives related to community engagement and outreach to diverse and underserved populations including: contracting with community-based organizations to provide outreach and linkage of underserved communities in northern San Mateo County and East Palo Alto.
- With a broad-based group of community partners, beginning the implementation of key steps outlined in *Blueprint for Prevention of Childhood Obesity* that was adopted by the Board of Supervisors in April 2006. Presented *Roadmap for Alcohol, Tobacco, and Other Drug (ATOD) Prevention* to the Board of Supervisors in June 2006 and extended learnings from that effort to the Alcohol and Other Drug Strategic Plan adopted by the Board of Supervisors in November 2006. Secured Board of Supervisors acceptance of baseline study of linguistic access to healthcare in San Mateo County in October 2006.
- Responding, in the first full year of the San Mateo County Mental Health Assessment and Referral Team (SMART), to 1,515 calls for EMS responses for behavioral emergencies. Of these, 318 (21%) were not transported to a hospital for psychiatric emergency services, which are more restrictive for the client and expensive for the community. The SMART team also completed a training video for law enforcement personnel that will be shown to all officers in the County to improve understanding of SMART and promote its use.

The department includes the following divisions:

- Health Administration
- Health Policy and Planning
- Emergency Medical Services
- Aging and Adult Services
- Environmental Health
- Mental Health
- Public Health
- Correctional Services
- Agricultural Commissioner/Sealer

HEALTH ADMINISTRATION

<u>Health Administration</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of business questions able to be answered through the Health Client database ⁽¹⁾	N/A	N/A	30%	30%	✓
Percent of stakeholder survey respondents rating services good or better ⁽²⁾	N/A	94%	90%	90%	✓

⁽¹⁾ New measure for FY 2006-07

⁽²⁾ Survey not conducted in FY 2004-05

Performance Discussion: Health Administration expects to meet current year performance targets for both of its Headline Measures.

HEALTH POLICY AND PLANNING

<u>Health Policy and Planning</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of Community Health Promotion clients demonstrating improvement in knowledge, attitudes, and behavior (KAB)	90%	90%	82%	90%	No

<u>Health Policy and Planning</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Number of eligible San Mateo County children enrolled in health insurance: Medi-Cal	20,340	24,058	26,005	13,500	✓
Number of eligible San Mateo County children enrolled in health insurance: Healthy Families	8,049	8,585	8,750	8,200	✓
Number of eligible San Mateo County children enrolled in health insurance: Healthy Kids	5,805	6,073	6,768	6,488	✓

Performance Discussion: Health Policy and Planning (HPP) expects to meet current year performance targets for three of its four Headline Measures. Enrollment in the children's health insurance programs (Medi-Cal, Healthy Families and Healthy Kids) has continued its growth and exceeds all current targets, with Statewide figures indicating that the number of children lacking health insurance has declined from 17,000 to 3,000. For KAB, 100% improvement in knowledge and attitudes was gained; however, HPP is most interested in focusing on changing behavior. Thus the measure is being reported for behavior only—which is more challenging to meet than the other factors—and an 82% improvement rating was obtained. As HPP moves away from delivering direct health education to individuals and groups of clients to prevention approaches that target partnership with populations and communities, KAB will no longer represent a meaningful performance measure. Therefore, FY 2006-07 is the last year in which data on this performance measure will be collected within HPP.

EMERGENCY MEDICAL SERVICES

<u>Emergency Medical Services</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of EMS calls responded to on time: Ambulance	93%	91%	92%	92%	✓
Percent of EMS calls responded to on time: Fire First Response	98%	99%	98%	98%	✓
Percent of patients with extremity injuries reporting pain relief after paramedic intervention	56%	65%	67%	55%	✓

Performance Discussion: Emergency Medical Services expects to meet or exceed current year performance targets for each of its three Headline Measures. Monitoring the percentage of patients with blunt extremity injuries who report pain relief provides a key indicator of the appropriateness of pre-hospital care provided by EMS contractors. It is projected that this year's rating will be 67%, well above target. As of mid-year, there were 20,323 calls for 9-1-1 medical response received, similar to recent volume levels that have averaged approximately 40,000 over the past three years. On-time response rates are projected to meet target for both ambulance and paramedic response times.

AGING AND ADULT SERVICES

The division includes the following programs:

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

Program Performance Highlights Headline Measures Discussion

<u>Conservatorship Program</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of cases managed by the Public Guardian in which no fiduciary claims were filed against the Division	99%	99%	99%	99%	✓
Percent of probate conservatees for whom the Conservatorship Program has medical consent authorization	76%	77%	75%	75%	✓

Performance Discussion: The Conservatorship Program expects to meet current year performance targets for both Headline Measures. The Conservatorship Program manages approximately \$60 million in client assets with virtually no fiduciary claims against the cases being managed. Securing medical consent authorization enables program staff to make medical treatment decisions on behalf of conservatees who cannot make such decisions independently, thus increasing the level of patient care. This rate has remained stable at 75% or better over the past three years, and is estimated to meet the current year target.

<u>Community-Based Programs</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of at-risk individuals maintained in a least restrictive setting through case management	95%	95%	93%	90%	✓
Percent of Adult Protective Services (APS) cases that are effectively resolved and stabilized for at least twelve months	86%	89%	87%	87%	✓

Performance Discussion: Community-Based Programs expects to meet or exceed current year performance targets for both Headline measures. Adult Protective Services cases effectively resolved and stabilized for at least twelve months has remained at a stable rate of 86% or better over the past three years. The percent of at-risk individuals maintained in a least restrictive setting through case management is projected to exceed the current target. This has been achieved by working collaboratively with other County programs such as Mental Health, Ron Robinson Senior Care Center, and Environmental Health; the County's Commissions on Aging and Disabilities; and community providers to enhance the continuum of care to better meet the needs of seniors and adults with disabilities. In addition, the Network of Care has increased the sharing of information regarding available services throughout the community.

<u>IHSS Public Authority</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of consumers without caregiver resources who find an IHSS provider through the Public Authority registry	99%	100%	98%	98%	✓
Percent of caregiver survey respondents rating services good or better	96%	98%	90%	90%	✓

Performance Discussion: The Public Authority (PA) expects to meet current year performance targets for both Headline Measures. Consistently high achievement over the past three years indicates success in assisting consumers to find qualified caregivers and in providing training and other needed services to caregivers including CPR, First Aid, nutrition, and exercise trainings for providers. This

has been achieved by expanding the training opportunities offered to providers by offering translation in at least one language other than English during each training, conducting the trainings in different locations throughout the County, and by providing training for new and existing providers to reduce errors and problems with timecards submitted by providers.

ENVIRONMENTAL HEALTH

<u>Environmental Health Services</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of permitted facilities receiving an annual inspection	88%	93%	91%	91%	✓
Gallons of Household Hazardous Waste diverted from landfill disposal	119,933	145,281	118,000	118,000	✓

Performance Discussion: Environmental Health Services expects to meet or exceed current year performance targets for both of its Headline Measures. Annual inspections of permitted facilities remain a priority for the Division, as a way to educate and ensure that businesses pose little risk to the public's health. Household Hazardous Waste (HHW) diverted from landfill disposal continues to grow, attributable in part to enhancements of the Division's website enabling online HHW appointments, and is estimated to finish the current year significantly above target.

MENTAL HEALTH

The division includes the following programs:

- Administration
- Youth Services
- Adult Services

Program Performance Highlights Headline Measures Discussion

<u>Mental Health Administration</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent increase in third party revenues and client fees over prior year	-2%	-3%	5%	5%	✓
Percent of staff satisfaction	86%	88%	90%	90%	✓
Percent of staff familiarity with mission/strategic initiatives	56%	94%	90%	90%	✓

Performance Discussion: Mental Health Administration expects to meet current year performance targets for each of its three Headline Measures. Projected achievement of the 5% target in third party revenues and client fees reflects the success of recent corrective compliance training. To achieve this increase, Administration implemented a program that assists more than 3,000 Medicare clients in transitioning to the new Medicare Part D and Health Plan of San Mateo CareAdvantage programs without disruption in access to their medications. Success of recent staff development activities is reflected in high percentages of staff satisfaction and familiarity with the mental health mission and strategic initiatives being taken.

Mental Health Youth Services	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of survey respondents who agree or strongly agree that they are satisfied with services received: Parents	89%	96%	87%	90%	No
Percent of survey respondents who agree or strongly agree that they are satisfied with services received: Youth	80%	85%	82%	90%	No
Average monthly census of out-of-home placements at the group home level Countywide by Mental Health, Probation, and Human Services Agency	154	123	122	160	✓

Performance Discussion: Mental Health Youth Services expects to meet current year performance targets for one of its three Headline Measures. The State-mandated customer satisfaction instrument is in its third year of use, with performance falling below target for parents and youth. A goal over the next two years is to maintain or improve upon these results with expanded levels of service funded by the Mental Health Services Act (Proposition 63). A projected 122 out-of-home placements at the group home level (smaller numbers are better) represents continuing achievement that is partly attributable to the recently opened Canyon Oaks facility; full implementation of the Partners for Safe and Healthy Children (PSHC) initiative and the San Mateo Child Abuse Treatment Collaborative; and interagency success in meeting the treatment needs of younger, more severely disturbed children entering the system who often require the more restrictive setting of a group home placement.

Mental Health Adult Services	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Hospitalization rate—average number of days hospitalized per client	1.34	1.12	1.30	1.34	No
Psychiatric Emergency Services (PES) rate—average number of face to face contacts per client	0.37	0.34	0.37	0.37	✓
Percent of customer survey respondents indicating they have benefited from mental health treatment: Able to deal more effectively with daily problems	95%	92%	88%	92%	No
Percent of customer survey respondents indicating they have benefited from mental health treatment: Better able to control their life	95%	94%	88%	90%	No

Performance Discussion: Mental Health Adult Services expects to meet current year performance targets for one of its four Headline Measures. The first two measures track the average usage per client per year of Psychiatric Emergency Services (PES) and hospitalization. In tandem, these rates provide an accurate reflection of system effectiveness at the client level. The implementation of a centralized placement and review team to assist PES and acute units with more efficient discharge planning and linkage to outpatient resources contributed to improved performance. To better meet customer needs—as reflected in high customer satisfaction rates—the program implemented the findings of consumer and family focus groups conducted in FY 2004-05. This resulted in wellness and recovery enhancements that include: increased employment of consumers; creation of the Financial Empowerment Pilot Project to increase personal financial responsibility; employment of consumers to provide benefit education concerning Medicare Part D; and implementation of a contracted peer support services program. Improvement of these consumer outcome measure results is expected with continued implementation of expanded levels of service funded by the Mental Health Services Act (Proposition 63).

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>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of customer survey respondents rating services good or better	97%	92%	90%	90%	✓
Percent of clients demonstrating improvement in knowledge, attitudes, and behavior (KAB) regarding disease prevention, control, and treatment	96%	98%	90%	90%	✓

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

<u>Family Health Services</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of infants (0-12 months old) served who are breastfed	77%	79%	79%	79%	✓
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	71%	70%	75%	75%	✓
Percent of low-income children up-to-date on immunizations at age two: Healthy People 2010 Goal	80%	80%	80%	80%	Benchmark

Performance Discussion: Family Health Services (FHS) expects to meet current year performance targets for both of its Headline Measures. The national Healthy People 2010 benchmark standard for breastfeeding—75% of infants 0 to 12 months old—is already being exceeded. Current efforts that will further support breastfeeding include implementation of two grants: a three-year grant from First 5 for promotional and support activities, and a breastfeeding peer counseling grant from the State WIC Program. Regarding immunizations of children in low-income families, some improvement has been made over the past three years, but further work is needed to reach the national Healthy People 2010 benchmark of 80% of children fully immunized at age two. With SMMC participation in the Bay Area Regional Immunization Registry and other work with the clinics to reduce barriers to immunizations, Family Health is committed to reaching the benchmark by 2010.

CORRECTIONAL SERVICES

<u>Correctional Services</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of mentally ill inmates engaging in treatment by receiving medications	66%	47%	48%	48%	✓
Percent of offenders receiving timely histories and physicals: Juveniles	90%	99%	95%	95%	✓
Percent of offenders receiving timely histories and physicals: Adults	90%	95%	95%	95%	✓

Performance Discussion: Correctional Services expects to meet current year performance targets for each of its three Headline Measures.

AGRICULTURAL COMMISSIONER/SEALER

The division includes the following programs:

- Administration and Support
- Environmental Protection
- Consumer Protection

Program Performance Highlights Headline Measures Discussion

<u>Administration and Support</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of Biologist/Standards Specialists who hold all Agricultural and Weights and Measures State professional licenses	88%	88%	70%	94%	No
Percent of customer satisfaction survey respondents rating services good or better	98%	100%	90%	90%	✓

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

<u>Environmental Protection</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of agricultural and pest control businesses in compliance with all pesticide regulatory requirements	97%	98%	96%	96%	✓
Percent of interceptions of harmful pests subject to State quarantine actions	275	834	550	550	✓

Performance Discussion: Environmental Protection expects to meet current year performance targets for both Headline Measures. The percent of businesses in compliance measure reflects a slight decline from prior years due to the increased number of out-of-county businesses that are performing pest control in the County and the projected impact of new Statewide enforcement regulations. The variation in the number of harmful pest interceptions is related to the fluctuation over time in the number of plant and produce shipments with multiple pests and the expansion of State-funded staff time expended on pest prevention inspections.

<u>Consumer Protection</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of agricultural businesses in compliance with State regulations and standards	95%	95%	95%	95%	✓
Percent of businesses in compliance with weights and measures consumer protection requirements	87%	91%	86%	86%	✓

Performance Discussion: Consumer Protection expects to meet current year performance targets for both Headline Measures.

SAN MATEO MEDICAL CENTER (SMMC)

DEPARTMENT MEASURES San Mateo Medical Center (SMMC)	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Cost per Adjusted Patient Day	\$756	\$773	\$831	\$831	✓
Patient volume: inpatient days	128,539	134,170	141,017	141,017	✓
Patient volume: outpatient visits	216,879	208,321	213,000	213,000	✓
Quality and Outcomes measures meeting performance targets	59%	62%	81%	75%	✓

Department Summary

The San Mateo Medical Center (SMMC) anticipates that approximately 81% of its Quality and Outcomes measures will meet or exceed current year performance targets. Clinic volumes and inpatient days are expected to meet target. The cost per adjusted patient day is projected to be on target at \$831 (an 8% increase from last fiscal year).

In FY 2006-07, the San Mateo Medical Center will improve performance outcomes by accomplishing the following:

- Continued improvements in quality through innovations in the emergency department information system and radiology transcription system
- Become one of the first hospitals in the nation to implement video interpretation (Health Care Interpreter Network)
- Implement use of donated cell phones to manage asthma
- Partner with Mariner's Medical Group to expand access to county residents
- Continue partnership with the County Manager's Office to refine eligibility criteria for financial assistance programs
- Begin implementation of programs to improve the revenue cycle
- Participate in the County's Coverage Initiative proposal

The department includes the following programs:

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

Program Performance Highlights
Headline Measures Discussion

<u>Administrative and Quality Management</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Annual Net Income	-2%	-2%	-3%	0	No
Percent of Quality Assessment/Improvement Plans meeting targets	N/A	75%	100%	100%	✓

Performance Discussion: Administrative and Quality Management expects to meet one of two headline measure targets. The annual net income target will not be met due to revenue projections being lower than forecast. 100% of Quality Assessment/Improvement Plans are estimated to meet targets.

<u>Patient Care Services</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Nursing Vacancy Rate	16%	13%	10%	14%	✓
Percent of customer survey respondents rating services good or better	97%	74%	80%	90%	No

Performance Discussion: Patient Care Services expects to meet one of two headline measure targets. Although the current 14% target for nursing vacancy rate is being met, the trend reflects a continuance of a higher than desired vacancy rate due to a nationwide shortage of nurses, which is compounded in California by the implementation of stricter nurse-to-patient staffing ratios. Expanded advertising for nursing positions and out-of-state nurse recruiting efforts have had a positive impact on the nursing vacancy rate the past three years. Patients are made aware of the customer surveys and encouraged to complete them. A Patient Satisfaction Committee meets monthly to discuss strategies to improve customer service ratings.

<u>Ancillary and Support Services</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Number of prescriptions	220,010	241,019	249,000	248,000	✓
Percent of survey respondents rating services good or better: Patients	93%	73%	90%	90%	✓
Percent of survey respondents rating services good or better: Employees	N/A	N/A	90%	90%	✓

Performance Discussion: Ancillary and Support Services expects to meet all of its three headline measure targets. Even though lab test, imaging and prescription volumes are increasing, customer satisfaction ratings are expected to come in on target.

<u>Long Term Care Services</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of customer survey respondents rating services good or excellent: Burlingame Long Term Care	89%	N/A	84%	90%	No
Percent of customer survey respondents rating services good or excellent: SMMC Long Term Care	92%	96%	81%	90%	No
Number of patient falls per 1000 patient days	N/A	4	3	4	✓

Performance Discussion: Long Term Care (LTC) Services expects to meet one of three headline measure targets. LTC does not expect to meet customer satisfaction targets due to high turnover rate in social worker staff and a doctor position vacancy. New social workers and a doctor have since been hired. Patient falls are estimated to be below targets at SMMC LTC and at Burlingame LTC.

<u>Ambulatory and Medical Services</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of clinic patients who have been assigned a Primary Care Provider	79%	76%	75%	78%	No
Percent of clinic outpatient visits by payor: County	32%	33%	21%	33%	✓
Percent of clinic outpatient visits by payor: Medi-Cal/Medicare	51%	49%	48%	48%	✓
Percent of clinic outpatient visits by payor: Other Payor Sources	17%	18%	31%	19%	✓

Performance Discussion: Ambulatory and Medical Services expects to meet performance targets for three out of four of its headline measures. The percent of clinic patients who have been assigned a Primary Care Provider is below target due to provider turnover. Many provider positions, however, are currently being filled which will have a positive impact on this measure.

CHILDREN, YOUTH AND FAMILY SERVICES

The agency includes the following departments/services:

- Department of Child Support Services (DCSS)
- Human Services Agency

Summary of Major Issues and Initiatives for Children, Youth and Family Services:

Major Issues	Current Initiative Activities	Contribution to Shared Vision	Partners for Results
<p>Transition to statewide automated child support system—in September 2006, the State of California filed for Federal certification of the California Child Support Automated System (CCSAS), which stopped penalties of over \$220 million imposed for failing to have a statewide-automated child support system. This new web-based system will take three years to fully implement and will create new opportunities for the California Child Support Program. (Child Support)</p>	<p>The Department has undergone three major computer conversions to comply with State and Federal requirements for transition to CCSAS</p> <p>DCSS will continue to engage in data clean up efforts, testing, validation, and development of training tools to support a smooth transition to CCAS by December 2007</p>	<p>Responsive, Effective and Collaborative Government</p>	<p>Courts, Human Services Agency, State Department of Child Support Services, Other Local Child Support Agencies, Treasurer-Tax Collector, Information Services Department, Controller's Office</p>
<p>Helping obligors that are "unable" to pay—DCSS takes over 200 obligors to court each year on contempt charges for failure to pay child support. Approximately 20% of these obligors make consistent payments after the contempt hearing. In order to address the 80% that do not pay the department will identify obligors who could benefit from participation in programs to address barriers to employment and assess clients who could benefit from programs like the Compromise of Arrears Program (COAP).</p> <p>Children need health care coverage for routine and critical care, and orders established through our department require non-custodial parents to provide healthcare coverage, if</p>	<p>The Department will continue to identify ways to reach out to obligors who have failed to meet their child support obligations by addressing barriers such as mental health issues, incarceration, substance abuse, and language barriers by connecting them to resources available in the community to promote their well being and prevent further enforcement remedies due to noncompliance</p> <p>DCSS established paternity for 419 children in Federal Fiscal Year 2005-2006; these children are now entitled to financial and medical support and have access to father's social security benefits</p> <p>DCSS established 7,000 medical support orders improving healthcare for children in San Mateo County</p> <p>In order to identify available coverage, the Department has contracted with Health Management Systems to conduct extensive data matches for</p>	<p>Realize the Potential of Our Diverse Population</p>	<p>Human Services Agency, Mental Health, Correctional Services, Sheriff's Office, Probation Department, Courts, Community-Based Organizations—such as Project 90, Family Service Agency, OICW, Veteran's Administration, Project READ, Service League, and Fatherhood Collaborative</p>

available at a reasonable cost, through their employer. (Child Support)	employer- sponsored health insurance against the DCSS client database in order to increase enforcement of medical support cases		
Emancipating foster youth—foster youth face challenges of homelessness, unstable housing, unemployment, lack of permanent connections, and limited independent living skills as they emancipate from the child welfare system and probation foster care system (Human Services)	Provide aftercare case management services and develop a housing stipend and apartment program Develop a transitional housing structure with support services to provide housing for former foster youth Work in partnership with the Health Department and other County departments to incorporate an asset development/youth development approach in high priority initiatives affecting the community	Create Opportunities for Every Household to Participate in Our Prosperity	County Board of Supervisors, County Manager's Office, Department of Housing, Health Department, Probation Department
Homelessness—an estimated 4,000 children, men, and women are homeless each year in the County; another 26,000 are just one paycheck or medical emergency away from the street. The homeless face major barriers to participation in workforce and community life. (Human Services)	Implement first year goals and actions outlined in the HOPE Initiative—the ten-year plan to end homelessness	Offer a Full Range of Housing Choices	Board of Supervisors, County Manager's Office, Department of Housing, San Mateo Medical Center, Sheriff's Office, Probation Department, Health Department, Environmental Services Agency, Homeless Service Providers, cities, business sector
Child welfare—San Mateo County has a unique opportunity to strengthen its child welfare system through a convergence of quality improvement opportunities at the Federal, State, and local level. Compliance with State-defined AB636 outcomes is required and underway. The next Federal review of the County and California child welfare system is imminent. (Human Services)	Achieve national accreditation from the Council on Accreditation for Children and Families Implement an ongoing system of quality improvement in child welfare to include evidence-based child welfare practices and specific links to implementation of the System Improvement Plan (SIP) Connect quality improvement to implementing Differential Response, team-based decision making, and permanency Use quality improvement/ accreditation/evidence-based practice systems to address local variances with Federal and State standards	Ensure Basic Health and Safety for All	County Manager's Office, Health Department, Children and Youth System of Care, Youth Services Center, Probation Department
Nonprofit community-based organizations confront increasing stress in delivering	Strengthen community capacity to partner with HSA on priority human services issues and develop a	Leaders Work Together Across Boundaries to Preserve and	Health Department, Employee and Public Services (County)

<p>human services in the County.</p> <p>As community partners help the Agency to roll out initiatives like the Differential Response system, or deliver safety net or AOD treatment services, the sustainability of the County's nonprofit sector for human services is an ongoing challenge. (Human Services)</p>	<p>strategic plan for community-based prevention and early intervention</p> <p>Complete Phase II of the Safety Net needs assessment to address issues of community capacity</p> <p>Follow up on community capacity recommendations identified through the Safety Net Needs Assessment, the AOD Strategic Planning Process, the Human Services Agency Strategic Plan for Prevention and Early Intervention, and the implementation of Differential Response throughout the County</p> <p>Complete an inventory and mapping of community resources in relation to needs of specific, community-based populations such as youth services</p> <p>Develop a plan, in partnership with the Health Department, for understanding and addressing challenges facing community contractual partners</p>	<p>Enhance Our Quality of Life</p>	<p>Nonprofit Liaison), Peninsula Library System, Community Information Program, Youth Services Center, Probation Department, community partners and community-based organizations</p>
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DEPARTMENT OF CHILD SUPPORT SERVICES

Department of Child Support Services	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Quality and Outcomes measures meeting performance targets	75%	80%	83%	75%	✓
Cost per child served	\$601	\$553	\$585	\$585	✓
Percent of currently-owed child support dollars owed that are paid: San Mateo County	59.7%	60.0%	61.0%	61.0%	✓
Total amount of child support collected (in millions)	\$30.0	\$30.0	\$29.3	\$30.0	No

Department Summary

The Department of Child Support Services expects to meet or exceed 83% of its Quality and Outcome targets and continues to be one of the top performing county child support programs in the State. Three of the four Headline Measure targets will be met. Costs per child served are forecast to come in on target at \$585. The Department anticipates that the measure for collections on current support will hold steady at 61%; however, the percent of cases that receive a payment toward arrears is anticipated to increase to 65.2%, an increase of over four percentage points from the prior year—the Department continues to exceed the benchmarks of overall State and Bay Area

averages for both of these measures. The total amount of child support collected is expected to dip slightly below the target, from \$30 million last year to \$29.3 million in FY 2006-07.

In August 2006, the State changed the distribution rules for child support payments. Child support collections are now pro-rated among all the cases throughout the State. The shift to statewide allocation of payments has caused a slight decrease in the performance measure for percent of current support owed that is paid and an increase in percent of cases that receive a payment toward arrears. The percentage of cases where medical insurance is ordered and provided was overstated in FY 2005-06 and FY 2006-07. In September 2006, a system change was implemented to exclude arrears-only cases from the numerator for health insurance orders in order to correctly report this performance measure. In addition, targeted outreach efforts to identify employer-sponsored health insurance for medical support orders in the caseload will result in improved performance in this measure. A reorganization of the case establishment unit produced an incremental increase in the percentage of cases with Court orders. This performance measure is anticipated to reach 88.5% for FY 2006-07. Other factors contributing to child support collections include expanded use of automated payment options for both employers and obligors and continued work with current and formerly incarcerated obligors.

In FY 2006-07, the Department of Child Support Services (DCSS) will improve performance outcomes by accomplishing the following:

- Ranking among the top performing California counties in the collection of current support and percent of cases with payments on arrears
- Increasing the percentage of cases paying towards arrears
- Expanding electronic receipt options for custodial parties by offering direct deposit and electronic payment cards
- Successfully transferring payment processing to the State Disbursement Unit (SDU)
- Continuing to offer mediation of access and visitation issues to clients through the Peninsula Conflict Resolution Center's (PCRC) Family Mediation Program
- Maintaining wait times of less than one minute in the Call Center while answering 72,000 calls
- Continuing services for incarcerated obligors through programs with the Service League of San Mateo County, the Maguire Jail, the California Department of Parole, and the California Department of Corrections
- Expanding outreach activities for veterans through the Veteran's Hospital in Menlo Park, focusing on educating veterans on the COAP program and modification of orders
- Being selected as one of six counties to pilot the SB 1483 Expedited Modification Process
- Continuing to encourage and support fathers in taking an active role in the life of their children through the Department's involvement in the Fatherhood Collaborative of San Mateo County

HUMAN SERVICES AGENCY

Human Services Agency	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Quality and Outcomes measures meeting performance targets	70%	86%	78%	75%	✓
Cost per client receiving services funded by the Human Services Agency	\$847	\$933	\$944	\$966	✓
Average hourly wage at placement for HSA customers enrolled in training programs	\$14.28	\$16.90	\$16.00	\$16.00	✓

Department Summary

The Human Services Agency anticipates that 78% of its Quality and Outcomes measures will meet current year targets. Agency-wide cost per client receiving services is expected to come in under target at \$944, and the average hourly wage at placement for HSA customers enrolled in training programs is projected to meet the targeted \$16.00 amount.

In FY 2006-07, the Human Services Agency will improve performance outcomes by accomplishing the following:

- Partnering with the East Palo Alto community in developing programs to reduce violence such as the Violence Prevention and Alternatives Task Force, Weed and Seed Program, and EPA Summer Employment Program.
- Fully implementing Differential Response (DR) Countywide and offered services to over 2,000 families who would ordinarily not have received services, resulting in a 50% engagement rate.
- Developing a fiscal foundation and initiating planning to create a transitional housing facility for emancipated foster youth with a \$750,000 funding agreement from the City of South San Francisco matched by \$750,000 from the Board of Supervisors.
- Implementing a new methodology to develop a more accurate count of numbers of homeless people. This included a one-day count of the homeless assisted by over 300 volunteers; a comprehensive survey of the homeless to identify their service needs; and a community survey to help identify where homeless people reside in the County and how the County can work with cities to develop plans to help the homeless.
- Finishing a CalWORKs client needs assessment to appropriately direct services.
- As a result of the Temporary Assistance to Needy Families (TANF) Reauthorization, developing a CalWORKs plan addendum with community input that defines engagement expansion strategies to increase the work participation rate.
- Developing and implementing a Food Stamp outreach plan with multiple strategies and partners, resulting in enrollment of 100 additional eligible low income persons in the Food Stamp program.
- Placing in employment 79% of hard-to-serve disadvantaged youth and adults trained through the "Gateway Model" in FY 2005-06 and 2006-07. This training program raises clients' Math and English abilities from 8th grade to 10th grade skill level, enabling those clients to access further education and training opportunities.
- Promoting leadership, career development, and succession planning by: (a) graduating the 11th cohort of Agency staff selected for the Executive Development Program of the Bay Area Social Services Consortium; (b) implementing the Development Directory; (c) enhancing Employee Development Plans; (d) coaching, mentoring, and job shadowing; (e) piloting a project to assure knowledge continuity in Agency financial management; and (f) initiating actions to improve consistency in the Agency-wide employee performance appraisal process.
- Starting Council on Accreditation (COA) self-studies—led by more than 20 Agency senior managers and supervisors—to demonstrate progress in implementing more than 200 best practice standards in administration and management, administrative service delivery, and specific service areas. Trained more than 30 Agency directors, managers, and staff on COA standards and how to implement accreditation as an ongoing component of performance and quality improvement.
- Developing and enhancing three strategic information systems to track clients and services provided by community partners: (1) management reporting systems for HOPE (Housing Our People Effectively) and HMIS (Homeless Management Information System) were implemented to enable data accessibility as a guide to decisionmaking in preventing and ending homelessness; (2) enhancements to the DAISY (Drug and Alcohol Systems for You) system enable tracking of outcomes identified in the AOD Strategic Directions 2010 Plan and adherence to State/Federal reporting requirements; and (3) the CARE (Community Approach towards Relating and Engaging) system captures information regarding families who are utilizing DR services through HSA's community partners to better identify community service needs.
- Creating a collaboratively developed Alcohol and Other Drug Services Strategic Plan titled "*Strategic Directions 2010: Challenges and Choices.*" The 11-month planning process included ten two-hour focus groups, a 25-member strategic planning stakeholder group, a prevention subcommittee, and four priority population subcommittees.

The agency includes the following programs:

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

Program Performance Highlights
Headline Measures Discussion

<u>Program Support</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of help desk calls responded to within service level commitments: Critical calls	99%	100%	98%	98%	✓

<u>Program Support</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of help desk calls responded to within service level commitments: Non-critical calls	99%	99%	98%	98%	✓
Percent of customer survey respondents rating services good or better	94%	94%	92%	90%	✓

Performance Discussion: Program Support expects to meet or exceed performance targets for each of its three Headline Measures. The HSA estimates that responses within service level commitments for both critical and non-critical help desk calls will be 98%. Achieving the highest level of customer service remains a top priority, with 92% of CARES client survey respondents rating services received as good or better, which exceeds the Countywide standard. Additional customer satisfaction measurement strategies are being planned to broaden the coverage of customer satisfaction surveys, including incorporating best practices from the COA standards.

<u>Community Capacity Building</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of customer survey respondents rating services provided by Core Service Agencies as good or better	99%	91%	90%	90%	✓
Percent of clients needing food and/or shelter who were assisted by Core Service Agencies contracting with the Human Services Agency: food	98%	98%	96%	96%	✓
Percent of clients needing food and/or shelter who were assisted by Core Service Agencies contracting with the Human Services Agency: shelter ⁽¹⁾	64%	67%	65%	65%	✓

⁽¹⁾ Includes referrals to shelters, motel vouchers, and financial assistance for Section 8 deposits, move-in costs, and rent.

Performance Discussion: Community Capacity Building expects to meet performance targets for each of its three Headline Measures. Core Agency providers are struggling to meet the needs of people requesting food and housing. It is estimated that 96% of individuals in need of food and 65% of individuals in need of housing will receive assistance, which is in line with the established targets. In support of findings from the Safety Net Needs Assessment, HSA received additional County funding to restore capacity at the Core Service Agencies; there has been a corresponding increase in the service targets for the upcoming fiscal years. Customer satisfaction with services provided by Core Service Agencies remains high, with an estimated rate of 90%.

<u>Economic Self-Sufficiency</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of PeninsulaWorks participants leaving Intensive and Training services with employment	62%	51%	60%	60%	✓
Percent of PeninsulaWorks enrolled participants employed six months after leaving Intensive and Training services	80%	77%	75%	80%	No

Performance Discussion: Economic Self-Sufficiency expects to meet performance targets for one of its two Headline Measures. It is estimated that 60% of PeninsulaWorks clients will be hired in jobs and that 75% of these jobs will last for more than six months. The slight decline in clients' ability to retain jobs after six months reflects a higher percentage of clients with significant barriers to employment; additional services are being initiated to address this retention issue.

<u>Family Strength</u>	2005 Actual	2006 Actual	2007 Estimate	2007 Target	Target Will Be Met
Percent of child abuse/neglect referrals with a timely response: Immediate response compliance	97%	98%	98%	95%	✓
Percent of child abuse/neglect referrals with a timely response: 10-day response compliance	87%	92%	95%	95%	✓
Percent of clients who successfully complete alcohol and drug treatment services	57%	69%	55%	55%	✓

Performance Discussion: Family Strength expects to meet performance targets for each of its three Headline Measures. HSA continues to monitor performance and reporting of the AB636 California Children and Family Services Review (CFSR) data. The State implemented language revisions and changes in Federal standards in the performance measures to reflect a strengths-based approach. In San Mateo County, it is anticipated that 4,100 children will be referred for child abuse/neglect in FY 2006-07, reflecting in a 5% decrease from the prior year. There is also a positive trend reflected in the percent of child abuse/neglect referrals with a timely response, as a result of improvements made in practice and data entry. The immediate response rate of 98% and the 10-day response rate of 95% both meet or exceed the Federal target of 95%. The percent of children served who do not experience a recurrence of maltreatment within 12 months remained steady at 89% at mid-year, with a projected 90% rate by the end of the fiscal year. Through strategic planning and initiatives, AOD expects to improve the quality of service and extend the client length of stay in treatment, which will likely further increase costs; these approaches potentially limit the number of clients seen. In the long-term, HSA aims to improve the proportion of clients successfully completing treatment by implementing best practice approaches for priority populations.