



**COUNTY OF SAN MATEO**

**County Manager's Office**

**DATE:** May 2, 2008  
**BOARD MEETING DATE:** May 20, 2008  
**SPECIAL NOTICE/HEARING:** None  
**VOTE REQUIRED:** Majority

**TO:** Honorable Board of Supervisors  
**FROM:** John L. Maltbie, County Manager  
**SUBJECT:** FY 2007-08 Mid-Year County Performance Report

**RECOMMENDATION:**

Accept the FY 2007-08 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 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 expect to meet targets for 80% of Quality and Outcomes measures by year-end. This represents an eight-percentage point increase from last year. 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 2007-08, 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.

<b>QUALITY AND OUTCOMES MEASURES MEETING TARGETS by Department/Agency</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>Will Achieve 75% Target</b>
Assessor-County Clerk-Recorder	84%	76%	92%	Yes
Controller's Office	88%	65%	81%	Yes
County Counsel	80%	100%	80%	Yes
County Manager/Clerk of the Board	75%	57%	88%	Yes
Employee and Public Services	75%	N/A	N/A	N/A
Human Resources Department	N/A	100%	80%	Yes
Information Services Department	89%	100%	100%	Yes
Treasurer-Tax Collector	75%	75%	81%	Yes
<b>Administration and Fiscal</b>	<b>81%</b>	<b>78%</b>	<b>87%</b>	<b>Yes</b>
Department of Child Support Services	80%	50%	67%	No
Human Services Agency	86%	67%	90%	Yes
<b>Children, Youth and Family Services</b>	<b>83%</b>	<b>63%</b>	<b>85%</b>	<b>Yes</b>
Department of Housing	67%	70%	70%	No
Department of Public Works	63%	79%	78%	Yes
Fire Protection Services	N/A	89%	50%	No
Parks Department	N/A	50%	80%	Yes
Planning and Building	N/A	75%	75%	Yes
Public Safety Communications	N/A	80%	80%	Yes
Real Property Services	N/A	80%	50%	No
<b>Community Services</b>	<b>N/A</b>	<b>76%</b>	<b>75%</b>	<b>Yes</b>
Coroner's Office	100%	83%	67%	No
District Attorney/Public Administrator	64%	67%	100%	Yes
Probation Department	68%	50%	72%	No
Sheriff's Office	80%	65%	80%	Yes
<b>Criminal Justice</b>	<b>78%</b>	<b>61%</b>	<b>78%</b>	<b>Yes</b>
Health Department	73%	72%	85%	Yes
San Mateo Medical Center	62%	80%	71%	No
<b>Health</b>	<b>71%</b>	<b>74%</b>	<b>81%</b>	<b>Yes</b>
<b>Total County</b>	<b>74%</b>	<b>72%</b>	<b>80%</b>	<b>Yes</b>

### FY 2007-08 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 continued to be used and enhanced in FY 2007-08:

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

### Applicable Client Record Search (ACRS)

The Information Services Department (ISD) is leading the effort to improve client tracking and Countywide reporting through better coordination and interoperability of data warehouses among operating departments. ACRS will provide information on the needs of clients and their families who access services across our health, human services, criminal justice, and other systems, so that more team-based collaborative strategies can be developed toward improved outcomes. The first phase of ACRS is currently underway in Health and Human Services. The second phase will expand interoperability to Criminal Justice systems, and the final phase on remaining systems in the County.

### Performance Incentives Program

The Board approved the creation of the San Mateo County STARS Awards Program in December 2006. The purpose of the program is to publicly recognize and reward County programs that demonstrate outstanding customer service or program performance. On December 18, 2007, the Board honored two County STARS Award recipients: Open East Palo Alto Project (Mental Health) and Gang Intelligence and Investigations Unit (Sheriff) and two Honorable Mentions: Bridges Program (Probation) and Adult Dental Program (San Mateo Medical Center). 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. The third annual STARS Awards process will be underway in fall 2008.

### Performance Audits/Management Reviews

The first management review began in June 2006 with a review of the Department of Housing. The next review began in November 2007 and at the request of the Human Services Agency Director, a review of HSA's Financial Services Unit was conducted to help plan and prepare for the retirement of the Director of Finance. The Agency is going through a separate accreditation process as well as other reviews, so the management review focused on other areas in order to avoid overlapping efforts. The review team, which was led by the County Manager's Office (CMO) and the Macias Consulting Group, included staff from the Human Services Agency, Human Resources, and the CMO Budget and Performance Unit. The report for the Human Services Agency review will be presented to the Finance and Operations Board Standing Committee in May.

### **FISCAL IMPACT**

There is no fiscal impact related to accepting this report.



**SAN MATEO COUNTY**

**FY 2007-08 MID-YEAR PERFORMANCE REPORT  
COUNTY PROGRAMS**

John L. Maltbie, County Manager  
County Manager's Office  
Budget and Performance Unit  
April 22, 2008

# TABLE OF CONTENTS

	<u>PAGE</u>
<b>COUNTY SUMMARY .....</b>	<b>4</b>
<b>ADMINISTRATION AND FISCAL .....</b>	<b>7</b>
<b>ASSESSOR-COUNTY CLERK-RECORDER (ACR) .....</b>	<b>7</b>
ACR Administration and Support.....	8
ACR Appraisal Services.....	8
ACR County Clerk-Recorder.....	8
ACR Elections.....	9
<b>CONTROLLER'S OFFICE .....</b>	<b>9</b>
Administration .....	10
Controller Information Systems (CIS).....	10
General Accounting.....	10
Internal Audit.....	11
Payroll Services.....	11
Property Tax/Special Accounting .....	12
<b>COUNTY COUNSEL .....</b>	<b>12</b>
<b>COUNTY MANAGER / CLERK OF THE BOARD .....</b>	<b>13</b>
Clerk of the Board.....	14
County Management .....	14
Shared Services.....	14
<b>HUMAN RESOURCES DEPARTMENT (HR) .....</b>	<b>15</b>
<b>INFORMATION SERVICES DEPARTMENT (ISD) .....</b>	<b>16</b>
Information Technology Availability .....	16
Project Management.....	17
<b>TREASURER-TAX COLLECTOR .....</b>	<b>17</b>
Tax Collector.....	18
Treasurer .....	18
Revenue Services .....	19
<b>CRIMINAL JUSTICE .....</b>	<b>19</b>
<b>DISTRICT ATTORNEY'S OFFICE .....</b>	<b>19</b>
<b>CORONER'S OFFICE .....</b>	<b>20</b>
<b>SHERIFF'S OFFICE .....</b>	<b>21</b>
Administrative and Support Services.....	22
Office of Professional Standards.....	22
Technology Support Services .....	23
Sheriff's Forensic Laboratory .....	23
Patrol Bureau .....	23
Investigations Bureau .....	24
Office of Emergency Services (OES).....	25
Maguire Correctional Facility.....	25
Custody Programs.....	25
Court and Security Services.....	26
<b>PROBATION DEPARTMENT .....</b>	<b>26</b>
Administrative Services.....	27
Court Services.....	27
Adult Supervision Services .....	28
Juvenile Supervision Services.....	28
Institutions Services.....	29
<b>CORONER'S OFFICE .....</b>	<b>29</b>
<b>COMMUNITY SERVICES .....</b>	<b>30</b>
<b>OFFICE OF ECONOMIC DEVELOPMENT .....</b>	<b>30</b>
Office of Economic Development .....	30
<b>PUBLIC SAFETY COMMUNICATIONS .....</b>	<b>30</b>
Public Safety Communications.....	31
<b>FIRE PROTECTION SERVICES .....</b>	<b>31</b>
<b>COUNTY SERVICE AREA #1 .....</b>	<b>32</b>

<b>PLANNING AND BUILDING</b> .....	<b>32</b>
Program Performance Measures .....	32
Administration and Support .....	32
Long Range Planning Services .....	33
Development Review Services .....	33
<b>PARKS</b> .....	<b>33</b>
Administration and Support .....	34
Operations and Maintenance .....	34
Coyote Point Marina .....	34
<b>PUBLIC WORKS</b> .....	<b>35</b>
Administrative Services .....	36
Engineering Services .....	36
Facilities Maintenance and Operations .....	36
Road Construction and Operations .....	37
Construction Services .....	38
Vehicle and Equipment Services .....	38
Waste Management and Environmental Services .....	39
Transportation Services .....	39
Utilities, Flood Control and Natural Resources .....	39
Airports .....	40
<b>DEPARTMENT OF HOUSING</b> .....	<b>40</b>
Housing and Community Development .....	41
Housing Authority .....	41
<b>HEALTH</b> .....	<b>42</b>
<b>HEALTH DEPARTMENT</b> .....	<b>42</b>
<b>HEALTH ADMINISTRATION</b> .....	<b>43</b>
<b>HEALTH POLICY AND PLANNING</b> .....	<b>43</b>
<b>EMERGENCY MEDICAL SERVICES</b> .....	<b>44</b>
<b>AGING AND ADULT SERVICES</b> .....	<b>44</b>
<b>ENVIRONMENTAL HEALTH</b> .....	<b>46</b>
<b>BEHAVIORAL HEALTH AND RECOVERY SERVICES</b> .....	<b>46</b>
<b>PUBLIC HEALTH</b> .....	<b>48</b>
<b>FAMILY HEALTH SERVICES</b> .....	<b>49</b>
<b>CORRECTIONAL SERVICES</b> .....	<b>49</b>
<b>AGRICULTURAL COMMISSIONER/SEALER</b> .....	<b>50</b>
<b>SAN MATEO MEDICAL CENTER (SMMC)</b> .....	<b>50</b>
Administrative and Quality Management .....	51
Patient Care Services .....	51
Ancillary and Support Services .....	52
Long-Term Care Services .....	52
Ambulatory and Medical Staff Services .....	52
<b>CHILDREN, YOUTH AND FAMILY SERVICES</b> .....	<b>53</b>
<b>DEPARTMENT OF CHILD SUPPORT SERVICES</b> .....	<b>53</b>
<b>HUMAN SERVICES AGENCY</b> .....	<b>54</b>
Program Support .....	55
Community Capacity Building .....	55
Economic Self-Sufficiency .....	56
Family Strength .....	56



## **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.

### County Summary – Quality and Outcomes Measures Meeting Performance Targets

County programs are expected to end FY 2007-08 with 80% of Quality and Outcomes measures meeting performance targets. This represents a seven-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 2007-08, eight departments are expected to come in below the 75% benchmark.

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

<b>QUALITY AND OUTCOMES MEASURES MEETING TARGETS by Department/Agency</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>Will Achieve 75% Target</b>
Assessor-County Clerk-Recorder	84%	76%	92%	Yes
Controller's Office	88%	65%	81%	Yes
County Counsel	80%	100%	80%	Yes
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Employee and Public Services	75%	N/A	N/A	N/A
Human Resources Department	N/A	100%	80%	Yes
Information Services Department	89%	100%	100%	Yes
Treasurer-Tax Collector	75%	75%	81%	Yes
<b>Administration and Fiscal</b>	<b>81%</b>	<b>78%</b>	<b>87%</b>	<b>Yes</b>
Department of Child Support Services	80%	50%	67%	No
Human Services Agency	86%	67%	90%	Yes
<b>Children, Youth and Family Services</b>	<b>83%</b>	<b>63%</b>	<b>85%</b>	<b>Yes</b>
Department of Housing	67%	70%	70%	No
Department of Public Works	63%	79%	78%	Yes
Fire Protection Services	N/A	89%	50%	No
Parks Department	N/A	50%	80%	Yes
Planning and Building	N/A	75%	75%	Yes
Public Safety Communications	N/A	80%	80%	Yes
Real Property Services	N/A	80%	50%	No
<b>Community Services</b>	<b>N/A</b>	<b>76%</b>	<b>75%</b>	<b>Yes</b>
Coroner's Office	100%	83%	67%	No
District Attorney/Public Administrator	64%	67%	100%	Yes
Probation Department	68%	50%	72%	No
Sheriff's Office	80%	65%	80%	Yes
<b>Criminal Justice</b>	<b>78%</b>	<b>61%</b>	<b>78%</b>	<b>Yes</b>
Health Department	73%	72%	85%	Yes
San Mateo Medical Center	62%	80%	71%	No
<b>Health</b>	<b>71%</b>	<b>74%</b>	<b>81%</b>	<b>Yes</b>
<b>Total County</b>	<b>74%</b>	<b>72%</b>	<b>80%</b>	<b>Yes</b>



### Applicable Client Record Search (ACRS)

The Information Services Department (ISD) is leading the effort to improve client tracking and Countywide reporting through better coordination and interoperability of data warehouses among operating departments. ACRS will provide information on the needs of clients and their families who access services across our health, human services, criminal justice, and other systems, so that more team-based collaborative strategies can be developed toward improved outcomes. The first phase of ACRS is currently underway in Health and Human Services. The second phase will expand interoperability to Criminal Justice systems, and the final phase on remaining systems in the County.

### Performance Incentives Program

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### 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.

The Board Audit Committee provides oversight of the reviews. The first management review began in June 2006 with a review of the Department of Housing. The next review began in November 2007 and at the request of the Human Services Agency Director, a review of HSA's Financial Services Unit was conducted to help plan and prepare for the retirement of the Director of Finance. The review team, which was led by the County Manager's Office (CMO) and the Macias Consulting Group, included staff from the Human Services Agency, Human Resources, and the CMO Budget and Performance Unit. The report for the Human Services Agency review will be presented to the Finance and Operations Board Standing Committee in May.

### Summary of Report Format

The remainder of the FY 2007-08 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

### ASSESSOR-COUNTY CLERK-RECORDER (ACR)

#### Performance Measure Results

Department Performance Measures Assessor-Clerk-Recorder	2006 Actual	2007 Actual	2008 Estimate	2008 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	84%	92%	92%	75%	✓
Cost per capita	\$28	\$41	\$28	\$24.85	No
Number of eligible voters	458,990	470,357	464,841	464,841	✓
Number of eligible voters who are registered	368,410	350,899	357,000	357,000	✓

The Assessor-County Clerk-Recorder is expected to meet FY 2007-08 performance targets for 92% of its Quality and Outcomes measures. The cost per capita is not expected to meet target in FY 2007-08; however, it is considerably lower than in FY 2006-07. This is primarily due to a one-time purchase of the new countywide voting system in 2007 for \$10,453,000. The number of eligible voters is projected to be 464,841 with an estimated 357,000 or 76% registered to vote, which exceeds the statewide average of 46%.

**In FY 2007-08, 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 and at two Universal Voting Centers opened 29 days before each election.
- Expanding the Student Poll Worker Program to include students from nearly every high school in San Mateo. A total of 350 students served as full pledge election officers in November 2007 and 25 schools participated. The community partnership with the schools provides civic engagement opportunities for students, fosters an appreciation for voting among young people who are one of the least engaged voter groups and creates a more diverse poll worker population.
- Making every departmental form available online.
- Providing poll workers with a hands-on interactive, comprehensive training related to new security and chain of custody of the voting system so as to provide the electorate with confidence of their vote on Election Day
- 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

<b>Program Performance Measures ACR Administration and Support</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of information technology customer survey respondents rating services good or better	95%	90%	90%	90%	✓
Administration and Support costs as percentage of total departmental budget	5.2%	5.0%	5.0%	5.0%	✓

The Assessor-Clerk-Recorder Administration and Support Division is expected to meet current year performance targets for both Headline Measures. The administrative costs are calculated by taking the year to date expenditures for the Administration and Support Division over the year to date expenditures for the County Clerk – Assessor – Recorder – Elections department and are estimated to be 5% for FY 2007-08. These costs have been trending downward, primarily due to one-time purchases and ancillary costs over the last few years for the new voting system. Information technology customer satisfaction rates remain high. Approximately 148 surveys were distributed to all help desk users within the department during the last six months.

<b>Program Performance Measures ACR Appraisal Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of supplemental assessments noticed within 120 days of event	71%	71%	72%	75%	No
Median days from residential sale to notice of supplemental assessment	22	19	19	19	✓

The Appraisal Services Division is expected to meet FY 2007-08 performance targets for one Headline Measure. The amount of time spent on processing supplemental property assessments has improved over the past few years. Appraisal Services issued 72% of supplemental assessment notices within 120 days of recording, which is a slight improvement over last year but still short of their target. This may be attributed to a substantial decrease in the number of residential sales, which has historically represented the shorter number of days to noticing of supplemental assessment. The median number of days from residential sale to notice of supplemental assessment is projected to remain at 19 days. The improvements have been due to streamlining work processing, training and implementing Automated Valuation Models.

<b>Program Performance Measures ACR County Clerk-Recorder</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of documents electronically recorded	9%	6%	6%	3%	✓
Percent of survey respondents rating services good or better	90%	94%	90%	90%	✓

The County Clerk-Recorder Division is expected to meet FY 2007-08 performance targets for both Headline Measures. The Division will have electronically transferred 6% of documents by year-end. The reduction in the percentage of documents electronically recorded is

primarily due to the type of documents being recorded. Originally, state liens and releases and vital records were being recorded electronically. The Franchise Tax Board (FTB) has since ceased the electronic recording of state liens and releases due to social security number legal issues. Currently the Division only electronically records vital records. Customer satisfaction remains strong with 90% of respondents rating services provided as good or better. The surveys are administered to the walk-in customers and the drop in the percent of survey respondents rating services good or better can be attributed to a significant slow down to the public computers, which delayed the download of information. The issue has since been resolved.

Program Performance Measures ACR Elections	2006 Actual	2007 Actual	2008 Estimate	2008 Target	Target Will be Met
Percent of eligible voters registered to vote	75%	75%	76%	76%	✓
Percent of registered voters who voted in last election	55%	60%	36%	36%	✓

The Elections Division is expected to meet FY 2007-08 performance targets for both Headline Measures. Of the eligible voters in the County it is estimated that 357,000 or 76%, are currently registered to vote meeting the current year target. Voter registration and turnout for the November local Uniform District Election (UDEL) was 36%. This November UDEL election was not a countywide election and that may be the reason that the voter registration and turnout was below the statewide average of 46%.

### **CONTROLLER'S OFFICE** Performance Measure Results

Department Performance Measures Controller's Office	2006 Actual	2007 Actual	2008 Estimate	2008 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	88%	65%	81%	75%	✓
Cost per invoice processed	\$1.92	\$1.48	\$1.58	\$1.92	✓
Cost per capita	\$7.80	\$8.08	\$8.80	\$8.46	No

The Controller's Office anticipates that 81% of its Quality and Outcomes measures will meet current year targets. Performance is expected to improve by sixteen percentage points over the last year partially due to the addition of an IFAS trainer, which enabled the Department to develop and offer long anticipated IFAS training classes. There is an expected increase in the number of customer survey responses and the level of customer satisfaction in the Administration and Internal Audit Programs. Increased administrative support has impacted performance in other areas of the Department. The cost per invoice processed is projected to come in below target mostly due to position vacancies during the year that generated salary savings. The cost per capita is projected to come in slightly over target primarily due to the target not including recently negotiated salary and benefits increases.

**In FY 2007-08, the Controller's Office will improve performance outcomes by accomplishing the following:**

- Conserving resources and preserved services provided by local agencies in the County by conducting operational audits that generate and/or save a total of \$77.5 million
- Preserving \$30 to \$40 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
- Developing and offering IFAS training courses for Countywide IFAS users

- Continuing collaboration 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
- Receiving awards of recognition by the Government Finance Officers Association (GFOA) for the County's Comprehensive Annual Financial Report and Popular Annual Financial Report
- Improving internal administrative support services, enabling Controller's staff to provide better financial services to customers, reduce risks, and increase effectiveness

**The department includes the following programs:**

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

<b>Program Performance Measures Administration</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of performance measures that met target	68%	66%	77%	75%	✓
Percent of customer survey respondents rating Controller Services as good or better	96%	95%	93%	90%	✓

Administration expects to meet current year performance target for both Headline Measures. Of all of the performance measures monitored by the Controller's Office, 77% are expected to meet target. This projection exceeds target and is an expected improvement of 11 percentage points over the prior year. Customer surveys are distributed to all County departments to determine satisfaction levels with service provided by the Controller's Office. Response rates are typically high and often include acknowledgements of staff that provided excellent customer service. Customer feedback is distributed to each Program and staff work to make improvements based on comments provided.

<b>Program Performance Measures Controller Information Systems (CIS)</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of Help Desk customers rating assistance as good or better	90%	88%	100%	90%	✓
Percent of IFAS scheduled availability during business hours	99.8%	100%	100%	99.6%	✓

Controller Information Systems expects to meet current year performance target for both Headline Measures. The hiring of an IFAS trainer in FY 2007-08 has allowed Controller Information Systems to develop and present classroom-based training for IFAS users. In the beginning of 2008, over 80 IFAS users attended the highly anticipated training sessions and evaluations completed by participants reflected a high degree of satisfaction with training. The IFAS trainer also creates new user documentation and provides Help Desk support, thus improving customer satisfaction levels. Controller Information Systems conducts most IFAS system maintenance after hours and on weekends so that availability to users remains uninterrupted. Anticipated maintenance sometimes occurs during business hours but is planned so that it does not interrupt system availability.

<b>Program Performance Measures General Accounting</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of transactions processed electronically	63%	63%	67%	67%	✓

<b>Program Performance Measures General Accounting</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Total dollar amount of audit adjustments	\$60,409,618	\$37,224,071	\$50,000,000	\$13,000,000	No

General Accounting expects to meet current year performance target for one of its Headline Measures. Financial system (IFAS) transactions can be entered manually (one at a time) or electronically – created by automated processes such as file imports or system generated. The implementation of IFAS 7i enhancement has helped increase the percent of transactions processed electronically by four percentage points over the last year. Each year, with the oversight of the Grand Jury, independent auditors conduct a financial audit of the County, which results in the issuance of the Comprehensive Annual Financial Report (CAFR). The Controller's Office works with the Grand Jury auditors and departmental fiscal staff in the preparation of the CAFR. An adjustment occurs when the Grand Jury auditors either reclassify a material accounting transaction or discover a transaction that is not recorded. The Program works with departmental fiscal staff to keep these adjustments to a minimum. The current year projection is an estimate based on the actual adjustment from the prior year, and the exact dollar amount of the current year's adjustment is calculated in December of the next fiscal year.

<b>Program Performance Measures Internal Audit</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Dollars saved for every dollar spent on internal and operational audits – County	\$68.71	\$46.31	\$49	\$1.85	✓
Dollars saved for every dollar spent on internal and operational audits – National Association of Local Government Auditors Benchmark	\$2.13	\$2.13	\$1.85	\$1.85	Benchmark
Dollar value of one-time revenue enhancements/cost savings (efficiency/effectiveness audits)	\$64,234,200	\$52,305,856	\$56,874,975	\$10,000	✓

Internal Audit expects to meet target for both Headline Measures. The Internal Audit Program conducts operational audits for County departments to assist management in improving program efficiency and effectiveness. In addition, the Program audits mandated financial statements and conducts compliance audits for County programs that receive state and federal grants. These audits provide assurance to the state, grantors, and other stakeholders that funding terms and conditions have been met. Internal Audit is a cost effective program and by end of FY 2007-08 anticipates savings of \$49 for every dollar spent on internal and operational audits. The Controller's Office uses information provided by the National Association of Local Government Auditors as a benchmark. San Mateo County savings significantly exceeds the national benchmark primarily due to the receipt of Educational Revenue Augmentation Fund (ERAF) monies. In an effort to provide a sound internal control structure for the County and comply with new reporting and auditing standards, Internal Audit has undertaken a project to document Countywide internal controls. This project will provide a central reference guide of County policies and procedures over financial transactions and assist in the management of risks relating to financial reporting. It is a multi-year project. The document for the Controller's Office, which is the pilot for this project, is expected to be completed by June 30, 2008.

<b>Program Performance Measures Payroll Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of customer survey respondents rating services as good or better	100%	94%	92%	90%	✓
Percent of payroll checks issued correctly	99%	99.9%	99.9%	99.9%	✓

Payroll Services expects to meet current year performance targets for both Headline Measures. Customer satisfaction is measured by distributing surveys to payroll coordinators throughout the County. Customer satisfaction levels remain high and customer responses are mostly related to the high level of service provided by knowledgeable and helpful Payroll Services staff. Areas for improvement

include such things as faster response time on questions. This fiscal year, Payroll Services will issue over 171,000 payroll checks with 99.9% accuracy. The Automated Time Keeping System (Workbrain) is a system that contributes to increased accuracy and accountability of employee time submitted. In cooperation with the Information Services Department, Payroll Services has completed approximately 50% of Phase I of the implementation process.

<b>Program Performance Measures Property Tax/Special Accounting</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of customer survey respondents rating Property Tax services good or better	90%	80%	90%	90%	✓
Net County Cost as a percentage of Program's Total Requirements	-31%	-31%	-31%	-24%	✓

Property Tax/Special Accounting will meet its performance targets for both Headline Measures. The Program designed and published a user-friendly publication, *Property Tax Highlights*, to assist the community in understanding property tax issues for the benefit of taxing entities as well as taxpayers. The success of this publication is expected to help the Program achieve its customer satisfaction target of 90%. Property Tax/Special Accounting continues to fully offset its costs through charges for services and reserves that were accumulated by setting aside AB 589 Property Tax Administration Grant Program revenues. These reserves are used to offset the cost of one-time property tax system upgrades.

### **COUNTY COUNSEL** **Performance Measure Results**

<b>Department Performance Measures County Counsel</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Quality and Outcomes measures meeting performance targets	80%	100%	80%	75%	✓
Cost per case	\$4,046	\$4,098	\$4,082	\$3,892	No
Percent of litigation cases won or resolved with approval from client	100%	100%	95%	95%	✓
Percent of customers rating legal services good or better (reported biannually)	94%	N/A	98%	90%	✓

The County Counsel's Office expects to meet performance targets for 80% of its Quality and Outcomes measures, exceeding targets by 5%. The cost per case is over target primarily due to increased labor costs. The percent of litigation cases won or resolved with Board approval is 95%.

**In FY 2007-08, the County Counsel's Office will improve performance outcomes by accomplishing the following:**

- Litigating several significant employment and civil rights cases to conclusion
- Successfully defending legal challenges to the methodology used in counting referendum signatures and landowner protests
- Continuing extensive formal training program for more than one hundred Child Protective Services social workers, in accordance with the recommendations of the Blue Ribbon Committee
- Assisting in the implementation of the San Mateo County Organizational Review and drafting corresponding ordinance code amendments

- Drafting a watershed protection ordinance that will integrate existing legal requirements under Water Pollution laws and Endangered Species laws under one county ordinance
- Drafting legislation regarding powers and duties of alternate trustees to the retirement board of trustees
- Creating an Intellectual Property Team, which gives advice relating to protecting the County's intellectual property interest as well as honoring the intellectual property interests of others.

## **COUNTY MANAGER / CLERK OF THE BOARD**

### Performance Measure Results

<b>Department Performance Measures County Manager / Clerk of the Board</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Quality and Outcomes measures meeting performance targets – ALL County Programs	84%	72%	80%	75%	✓
Quality and Outcomes measures meeting performance targets for County Manager/Clerk of the Board (includes County Management, Clerk of the Board, and Shared Services)	75%	57%	88%	75%	✓
Cost per capita	N/A	\$7.41	\$9.90	\$10.32	✓

The County expects to meet performance targets for 80% of its Quality and Outcomes measures, which is an increase of 8 percentage points over the prior year. The County is currently monitoring 1,044 performance measures; 496 performance measures are categorized as benchmark and/or workload measures and 62 of the 496 are measures that are in data development. The County expects to meet or exceed target for 439 of its 548 Quality and Outcomes measures, or 80%. The County Manager/Clerk of the Board expects to meet performance targets for 88% of its Quality and Outcomes measures. The cost per capita is expected to exceed target as a result of savings generated from positions that were held vacant during FY 2007-08.

**In FY 2007-08, the County Manager's Office/Clerk of the Board will improve performance outcomes by accomplishing the following:**

- Developing a five-year plan to eliminate structural deficit and offering an informational intranet site for employees and labor organizations to pose questions and offer suggestions
- Collaborating with Human Resources and Departments to implement and monitor the Countywide hiring freeze
- Continuing the implementation of the Succession Planning Task Force recommendations by setting priorities and establishing work groups
- Continuing to oversee the County STARS Program to recognize County programs for outstanding performance and customer service
- Conducting a management review of the Human Services Agency Financial Services Unit
- Collaborating with the Sheriff's Office to obtain funds to construct a new correctional facility

**The department includes the following programs:**

- Clerk of the Board
- County Management
- Shared Services



<b>Program Performance Measures Clerk of the Board</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of agendas completed accurately	97%	99%	98%	95%	✓
Percent of Board agenda items published online	95%	95%	95%	94%	✓

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 also expected 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. Agenda Coordinators provide training on how to prepare Board agenda packets, and they continue to automate and streamline work processes.

<b>Program Performance Measures County Management</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of budgets exceeding appropriations at year-end	5.6%	5.8%	5.7%	0%	✓
Percent of customer survey respondents rating training sessions good or better (Budget and Performance Unit)	100%	100%	100%	100%	✓

County Management expects to meet current year performance targets for one of two Headline Measures. Of the 70 budgets monitored, four or 5.7% are expected to exceed appropriations. The budgets expected to exceed appropriations are: the Medical Center, Probation, the Sheriff's Office, and the Coroner's Office. The Budget and Performance Unit expects to offer training for at least 255 fiscal officers and program staff with 100% of survey respondents rating overall satisfaction as good or better. Classes cover at least the following topics: Budget Development for new Fiscal Officers, Budget Development for new Program Managers, and How to Develop a Salaries and Benefits budget. Program training included a half-day training for the Probation Department on how to develop a program plan.

<b>Program Performance Measures Shared Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of customer survey respondents rating Services provided by Purchasing good or better	77%	76%	90%	90%	✓
Percent of customer survey respondents rating Services provided by Copy Center good or better	93%	94%	94%	90%	✓
Percent of customer survey respondents rating Services provided by Mail Services good or better	95%	91%	91%	90%	✓
Total dollars saved through vendor agreements and purchase orders	\$8,616,930	\$27,732,567	\$9,280,293	\$6,500,000	✓
Total dollars saved using Mail Services vs. U.S. Mail	\$703,459	\$687,818	\$700,000	\$700,000	✓
Total dollars saved by using Copy Center vs. external vendors	\$121,398	\$121,071	\$120,000	\$120,000	✓

Shared Services expects to meet current year performance targets for all of its Headline Measures. Customer satisfaction surveys ratings continue to be high for the Copy Center and Mail Services. During FY 2007-08 the Purchasing Unit offered training courses on purchasing procedures to assist departments with their various purchasing needs. The Unit continues to work with departments to expand the number of vendor agreements, which results 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 is expected to exceed target. Total dollars saved through vendor agreements and purchase orders is expected to be significantly over target primarily due to purchases for Homeland Security, elections equipment and materials and software support services. The Copy Center is expected to meet target but there may some loss of revenue and savings because the Copy Center is no longer processing jury summons for the Court.

**HUMAN RESOURCES DEPARTMENT (HR)**  
**Performance Measure Results**

Department Performance Measures Human Resources	2006 Actual	2007 Actual	2008 Estimate	2008 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	75%	100%	80%	75%	✓
Cost per County Employee	\$1,465	\$1,427	\$1,437	\$1,335	No
Employees Residing in San Mateo County	68%	62%	62%	62%	✓
Percent of customer survey respondents rating overall services good or better	100%	100%	97%	90%	✓
Percent of clients satisfied with new hires after six months	89%	89%	90%	85%	✓

The Human Resources Department is expected to meet FY 2007-08 performance targets for 80% of its Quality and Outcomes measures and meet targets for four headline measures. The percent of employees residing in San Mateo County is remaining steady at 62%. The department will continue to analyze this data in FY 2008-09. The cost per County employee came in slightly over target. In FY 2007-08, Human Resources expanded customer surveys to include Employee Relations, Equal Employment Opportunity, and Risk Management in addition to Personnel Services. As a result, the percent of customers rating overall services good or better dropped slightly from previous years but is still expected to exceed target. Overall customer satisfaction for recruitment services remains consistent with 90% of clients satisfied with a new hire after six months. There are currently eight recruiters handling over 1,000 recruitment activities annually.

**In FY 2007-08, the Human Resources Department will improve performance outcomes by accomplishing the following:**

- Completed the Human Resources Department Strategic Plan for 2008, 2009 and 2010, which is now available on the County's website
- Completed a Management Compensation Study, which included 74 benchmark classifications
- Conducted an assessment of the current classification process and developed recommended improvements which included the development of an automated database for tracking classification studies, salary surveys, and other classification and compensation-related services
- Conducted a job study of all information technology classifications in the County, involving more than 100 incumbents
- Developed and implemented new training courses: Office Safety; Performing Facility Safety Inspections; Risk Management for the Supervisor Training; Specialized Workers' Compensation Training for Payroll Council
- Implemented Tuition Coach Program for approximately 200 individuals to increase their access to college resources
- Conducted negotiations with LEU and UAPD on new labor contracts

- Assisted the San Mateo Medical Center in meeting with employee organizations regarding long-term care consolidation
- Partnered with the County Manager's Office to communicate with employee organizations regarding the County structural deficit and hiring freeze
- Partnered with the City of Redwood City and City of San Mateo to conduct two Mentoring Fairs events to expose and educate County and city employees on youth mentoring opportunities

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

### Performance Measure Results

Department Performance Measures Information Services Department	2006 Actual	2007 Actual	2008 Estimate	2008 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	89%	100%	100%	75%	✓
Cost per County employee	\$5,095	\$6,464	\$6,661	\$5,673	No

The Information Services Department (ISD) will meet current year performance targets for 100% of its Quality and Outcomes measures. The cost per County employee is expected to be over target mostly due to newly negotiated labor agreements that were not factored into the FY 2007-08 targets. There were also a large number of projects that rolled forward to the current fiscal year from the prior year, which increases FY 2007-08 appropriation.

**In FY 2007-08, the Information Services Department will improve performance outcomes by accomplishing the following:**

- Migrating the County's enterprise data backup solution, IBM's Tivoli Storage Manager (TSM), to a non-mainframe platform, reducing hardware and software maintenance costs by 50%. Higher capacity tapes have also reduced off-site storage costs by 50%. These cost reductions will save ISD customers over \$1,000,000 next fiscal year.
- Implementing the County's second generation eGovernment web presence (eGov II), including portal technologies that allow the public to access information sourced from multiple Departments and multiple programs on a single web page.
- Implementing the Siemens Pharmacy and Med Administration Check (MAK), improving the accuracy of patient identification safety when administering medications. An outcome of this project is the assurance that the right medication, in the right dose is administered to the right patient at the right time.
- Implementing Countywide electronic distribution of ISD Service Change invoices, resulting in the saving of over 4,000 pieces of paper per month in ISD alone, plus three staff days in managing the paper. ISD customers now receive their invoices in a timely manner and are able save and distribute reports electronically.

**The department includes the following programs:**

- Information Technology Availability
- Project Management

Program Performance Measures Information Technology Availability	2006 Actual	2007 Actual	2008 Estimate	2008 Target	Target Will be Met
Percent of Information and Technology services available	99.8%	99.5%	99.8%	99.8%	✓
Percent of user satisfaction with Information Technology availability to perform job functions rated as good or better	95%	94%	90%	90%	✓

ISD Information Technology Availability will meet current year performance targets for both Headline Measures. Services are expected to be available 99.8% of the time with no down time. Providing the County with a high availability network computing environment is a result of both effective design and increasing staff knowledge through training. The County's network computing environment is designed to have very few single points of failure and allows for equipment outages without disconnecting users from the County network-computing environment. Integrated into this design is the use of adaptive technologies that fail-over automatically if a component of the network-computing environment fails. Also integrated into our network-computing environment is an automated notification system to dispatch support staff as soon as trouble is recognized. User satisfaction surveys are collected in May of each year and satisfaction with services remains high due to ongoing customer service efforts to county end-users by assuring that the network remains available and the desktop environment meets the business needs.

<b>Program Performance Measures Project Management</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of completed medium and large IT projects meeting primary project goals	75%	100%	95%	85%	✓
Percent of customer survey respondents rating satisfaction with delivered medium and large projects good or	100%	100%	90%	90%	✓

ISD Project Management will meet current year performance targets for both Headline Measures. The program will continue to show benefits including increased consistency and quality of project materials by utilizing best practices derived from Project Management Institute (PMI) methodologies. Enhancing staff knowledge of PMI techniques and incorporating methods to improve project lifecycle processes will successfully contribute to the processes, documentation, workflow and systems of the program. The customer survey feedback responses for FY 2007-08 are expected to be less due to a decrease in the number of surveys that will be mailed resulting in a lower satisfaction rating.

## **TREASURER-TAX COLLECTOR**

### Performance Measure Results

<b>Department Performance Measures Treasurer – Tax Collector</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Cost per tax bill	\$15.75	\$15.20	\$15.50	\$15.00	NO
Cost per capita	\$6.68	\$4.87	\$6.71	\$8.99	✓
Quality and Outcomes measures meeting performance targets	75%	75%	81%	75%	✓

The Treasurer-Tax Collector will meet FY 2007-08 performance targets for 81% of its Quality and Outcomes measures. The cost per tax bill is expected to exceed the target because 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 is expected to mail 340,000 tax bills that will represent over \$1.4 billion in collections. The cost per capita is expected to be below target for FY 2007-08 due to the decrease in the Consumer Price Index formula.

**In FY 2007-08, the Treasurer-Tax Collector's Office will improve performance outcomes by accomplishing the following:**

- Providing well above average pool earnings in comparison to similar funds with like securities

- Maintaining pool balances due to additional revenue from processing Medical Center payments, conversion from checks to electronic transfers and accepting paying agent responsibility for several GO bonds and TRANS
- Increasing merchant services resulting in an increase in the number of deposits processed
- Installing a new IVR system that allows payments for all four tax rolls
- Reducing paper usage and made reports available to users on the website by converting reports to an electronic format
- Developing and installed new web-based automated board changes for the Controller's ease in making changes to tax rolls ending manual input for most changes
- Centralizing the cashiering function for the Treasurer-Tax Collector and Revenue Services by constructing two new cashier windows and housing two revenue cashiers, one revenue collector and one revenue office specialist
- Completing the outsourcing of paying agent responsibilities for 56 of 63 General Obligation Bonds to make the process less time-consuming and more efficient, while maintaining the bond proceeds in the County treasury

**The department includes the following programs:**

- Tax Collector
- Treasurer
- Revenue Services

<b>Program Performance Measures Tax Collector</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Dollars collected (all tax rolls)	\$1.33B	\$1.5B	\$1.4B	\$1.4B	✓
Secured Collection Rate: County	99%	98%	98%	98%	✓
Secured Collection Rate: Statewide Average	98%	98%	97%	97%	Benchmark

The Tax Collector will meet FY 2007-08 performance targets for both Headline Measures. The collection rate is expected to be 98%, which is in alignment to the statewide average. The Tax Collector will mail approximately 340,000 tax bills, representing approximately over \$1.4 billion in collections.

<b>Program Performance Measures Treasurer</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of customer survey respondents rating services good or better	100%	100%	99%	99%	✓
County-Pool 3 yield rate	3.74%	4.58%	3.85%	4.35%	No
State-Local Agency Investment Fund (LAIF) yield rate	4.28%	5.20%	4.60%	4.38%	Benchmark

The Treasurer will not meet FY 2007-08 performance targets for one Headline Measure. The County's cash flow forecasting remains strong. The county pool is a fund that is invested and earnings are distributed based on the average daily balance across three pools. All three pools are assessed administration fees and pools 1 & 2 encumber banking fees. Pool 3 is identified as the largest fund and as a result of requiring the least amount of banking activity is not assessed any banking fees. The pools have increased in size 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. Communications with pool participants continues to improve. Customer surveys and reporting options are being provided electronically. The FY 2007-08 County-Pool 3 yield rate is expected to be low as a

result of the Federal Government lowering interest rates by 2% since January 2008. The State-Local Agency Investment Fund (LAIF) yield rate is also expected to decrease as well because of interest rates declining. The Treasurer's Office, in managing the Pool Fund, has provided above average earnings consistent with similar funds with like securities in comparable counties and city funds. The size of the Pool increased approximately \$112,399,940 in 2007, primarily due to new school district bond issues.

<b>Program Performance Measures Revenue Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Collections rate	47%	26%	40%	40%	✓
Cost of collections ratio	19%	17%	20%	20%	✓

Revenue Services will meet both of its FY 2007-08 Headline Measure performance targets. Revenue projections for FY 2007-08 are \$18,000,000. This will result in the Program expected to meet target. During the FY 2007-08 the San Mateo County Medical Center is retaining accounts for a longer period of time prior to sending them to Revenue Services. This is expected to impact the dollar amount and number of accounts received, which is reflected in the \$2,000,000 decrease in revenue collections compared to fiscal year 2006-2007. Revenue Services will continue to achieve a revenue-to-expenditure ratio of 20%. The staff will continue to contact all debtors five days after receiving accounts and will provide timely and cost effective services while striving to maintain a strong collection rate.

## **CRIMINAL JUSTICE**

**Criminal Justice includes the following departments:**

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

## **DISTRICT ATTORNEY'S OFFICE**

### Performance Measure Results

<b>Department Performance Measures District Attorney/Public Administrator</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Cost per case	\$937	\$1,014	\$1,093	\$1,143	✓
Percent of Public Administrator cases closed within 12 months	71%	69%	70%	70%	✓
Percent of felony cases where victim services are provided	64%	59%	98%	98%	✓
Quality and Outcomes measures meeting performance targets	64%	67%	75%	75%	✓

The District Attorney's Office will meet 75% of its Quality and Outcomes measures for FY 2007-08. The cost per case has increased because State grant revenues are not keeping up with the cost of the programs they are supposed to fund. The total revenue from the State increases from year to year, but not sufficient to cover the entire cost of providing the services. As a result, the General Fund has continuously had to cover a larger amount of costs. Two of the seven grants cover the entire cost of services while the others only pay for a portion of the salary expenses and the General Fund pays for all benefit and operating expenses. The percent of Public Administrator cases closed within 12 months is expected to meet target. 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. Presently, more estates have established wills, trusts and executors who are able to provide adequate oversight, which have decreased the number of estates referred to the Public Administrator. Victim services continue to provide a high level of service, with an expected 98% of victims receiving services. Through the Victim Center, the DA's Office makes contact with all victims of crime, including unsolved crimes. Outreach to victims and/ families to provide program services as quickly as possible such as, a list of therapist who are available on a rotating and weekly basis during regular business hours, remains a high priority.

**In FY 2007-08, the District Attorney's Office will improve performance outcomes by accomplishing the following:**

- Working cooperatively with the Gang Task Force, the Gang Intelligence Unit and all of the street crime suppression teams throughout the county in ongoing efforts to aggressively and successfully prosecute gang members
- Prosecuting a large identity theft case with over 1,000 victims that resulted in an order for \$250,000 in restitution to the victims and a sentence of four years in the California Department of Corrections
- Drafting the Undue Influence Bill and finding a legislative sponsor to amend the elder abuse statute to include theft of senior-assets
- Conducted theft presentations to retirees and senior citizens' groups that allowed the District Attorney's Office to open lines of communication with those who might fall victim to the many scams now being used to lure victims
- Updating department website to contain information regarding various possible deceptive advertising schemes, commonly known as phishing schemes, thus providing information that will educate the community on how to avoid falling victim to these sophisticated online I.D. thieves
- Working with prosecutors in five other counties and with the Attorney General's Office to obtain a civil unfair competition judgment for predatory mortgage lending practices against one of the largest sub-prime lenders in the U.S. that resulted in an injunction to prohibit the unlawful practices, \$837,612 in civil penalties and costs payable to San Mateo County and up to \$50 million in restitution to California consumers

**CORONER'S OFFICE**  
**Performance Measure Results**

Department Performance Measures Coroner's Office	2006 Actual	2007 Actual	2008 Estimate	2008 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	100%	83%	85%	75%	✓
Cost per Investigation	\$1,050	\$1,085	\$1,118	\$1,050	No
Percent of Cases Closed within 30 Days	93%	88%	93%	88%	✓
Percent of Customer Survey Respondents Rating Investigative Services Good or Better	96%	92%	94%	90%	✓

The Coroner's Office is expected to meet current year performance targets for 85% of its Quality and Outcomes measures. This is above the countywide objective of 75%. The cost per investigation continues to increase by the cost of living adjustment built into salaries and benefits, and is only slightly above target. The Coroner's Office will continue to meet this performance standard by closing a case within

thirty (30) days ninety-three percent (93%) of the time in FY 2007-08 by improving procedures in the investigation process. Timeliness, in assisting families through this difficult process remains a departmental priority.

**In FY 2007-08, the Coroner's Office will improve performance outcomes by accomplishing the following:**

- Expediting the time it takes to make available the Coroner's reports to decedents' families by 5%
- Avoiding overtime cost by fully staffing vacant positions
- Continuing participation in disaster preparedness drills
- Creating brochure materials and online information to educate the public on the responsibilities and role of the Coroner's Office
- Establishing a written protocol to properly notify family members when an organ has been retained for testing in order to reach a conclusive cause of death
- Reorganizing the Coroner's Emergency Response Team (CERT) formally known as the Volunteer Recovery and Identification Unit
- Implementing a management model that identifies and prioritizes the Department's goals and standard
- Implementing a new Firearms Release Policy in accordance with the Department of Justice rules and regulations to properly ensure that weapons are released to authorized individuals
- Submitting three unidentified cases to the Department of Justice for deoxyribonucleic acid (DNA) submission in accordance with state laws
- Completing updates of the new Records Management System
- Implementing the county-wide donation of weapons to the San Mateo County Sheriff's Crime Lab Ballistics Library

**SHERIFF'S OFFICE**  
**Performance Measure Results**

Program Performance Measures Sheriff's Office	2006 Actual	2007 Actual	2008 Estimate	2008 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	80%	65%	80%	80%	✓
Average cost per dispatched call for service	\$490	\$539	\$540	\$540	✓
Annual Part 1 crimes per capita - San Mateo County	.029	.028	.030	.030	✓
Annual Part 1 crimes per capita - Bay Area Counties	.037	.037	.037	.037	Benchmark
Annual Part 1 crimes per capita - Statewide	.038	.036	.038	.038	Benchmark

The Sheriff's Office is expected to meet current year performance targets for 80% 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 still expected to meet target. 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.

**In FY 2007-08, the Sheriff's Office will improve performance outcomes by accomplishing the following:**

- Recognized by the County STARS Program and Board of Supervisors for outstanding performance by the Gang Intelligence and Investigations Unit
- In collaboration with the Board of Supervisors, implementing the Firearms Domestic Violence Education and Intervention Program in San Mateo County



- Establishing new Terrorism Early Warning Group with bay area law enforcement partners, assigning one detective funded with a Super Urban Area Security Initiative (SUASI) grant
- Enhancing County gang suppression enforcement with a Homeland Security grant for \$187,000
- In collaboration with the County Manager's Office, completing the Needs Assessment and Jail Master Plan phases of the Maple Street Correctional Facilities Replacement Project
- Managing two Declarations of Emergency in the County, for agriculture and an oil spill
- Enhancing Transit Police Bureau with PERT (Psychological Emergency Response Team) with mental health professional resources to help reduce the incidence of suicide attempts along the CalTrain rail corridor
- Implementing the first full year of Relief Staffing Unit, filling 18 positions and establishing a relief management program with the Patrol Bureau, the Maguire Correctional Facility and the Transportation Bureau
- Expanding Forensic Crime Lab revenue with new services to the cities of Concord and Hayward, increased services to the City of Vallejo as well as an appropriation from Proposition 69 funding to implement new legislation for DNA analysis

**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

<b>Program Performance Measures Administrative and Support Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of customer satisfaction respondents rating services good or excellent	98%	100%	95%	90%	✓
Percent of budget allocated to Administrative Services	3.0%	3.1%	3.5%	4.3%	✓

The Sheriff's Office Administrative and Support Services is expected to meet performance targets for both Headline Measures. The percent of department budget devoted to administrative costs are projected to remain well below target. The administrative cost per department employee is also projected to remain lower than the target. Customer satisfaction with the department is projected to exceed the target with 95% of respondents reporting satisfaction with service delivery.

<b>Program Performance Measures Office of Professional Standards</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of probationary employees successfully completing training	94%	90%	90%	95%	No
Percent of citizen complaints that are sustained	24%	19%	50%	23%	No

The Sheriff's Office of Professional Standards does not expect to meet performance targets for either Headline Measure. 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 is estimated to be 30. The percent of probationary employees successfully completing training is anticipated to come in under target. This may be attributed to the fact that sworn personnel are required to successfully complete a six month police academy, a jail operations training program, and a field training program in order to pass probation. The percent of citizen complaints that are sustained

is projected to come in significantly over target. This is mainly due to a decrease in the number of total complaints while the number of complaints sustained has remained the same.

<b>Program Performance Measures Technology Support Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of criminal warrants cleared by county criminal justice agencies (represents current and prior years)	29%	28%	30%	30%	✓
Application Availability	98%	97%	98%	98%	✓

The Sheriff's Office Technology Support Services is projected to meet the performance targets for both Headline Measures. Even with a number of significant technology projects underway, application availability of critical law enforcement networks and supported software systems is expected to achieve the target of 98% availability. By year-end, it is estimated that San Mateo County (all agencies) will have 26,500 active warrants, a slight increase from the prior year. The number of new warrants estimated at 12,100 appears to be growing faster than the number of cleared warrants, estimated at 11,500.

<b>Program Performance Measures Sheriff's Forensic Laboratory</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of Major Cases completed in less than 30 days	33%	23%	26%	25%	✓
Percent of Major Cases completed in less than 60 days	50%	38%	37%	55%	No
Percent of customers rating turnaround time as good or better	99%	100%	98%	90%	✓

The Sheriff's Office Forensic Laboratory is expected to meet performance targets for two Headline Measures. The percentage of Major Cases completed in 60 days is not expected to meet target due to an increase in the amount of work coming into the laboratory. The number of major case items received is expected to more than double, from 3,503 in FY 2006-07 to an estimated 7,906 in FY 2007-08. This is largely due to an unanticipated increase in latent print items, which are hidden or not visible prints that require some type of development process to make it visible. In addition, the laboratory has had several position vacancies throughout the year due to the addition of new positions, regular attrition, and promotions within the laboratory. The Laboratory will continue to focus on timely processing and analysis of submitted evidence while maintaining a high level of customer satisfaction.

<b>Program Performance Measures Patrol Bureau</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Annual Part I crimes per capita: San Mateo County	.029	.028	.030	.030	✓
Annual Part I crimes per capita: Bay Area Counties	.037	.037	.037	.037	Benchmark
Annual Part 1 crimes per capita: Statewide	.038	.036	.038	.038	Benchmark

<b>Program Performance Measures Patrol Bureau</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Average cost per dispatched call	\$490	\$539	\$540	\$540	✓

The Sheriff's Office Patrol Bureau is expected to meet performance targets for both Headline Measures. The crime rate in San Mateo County is expected to climb slightly in FY 2007-08, however, it remains lower per capita than in neighboring counties and statewide. The most current Department of Justice (DOJ) crime statistics will not be available until June, however, the number of Part I crimes in FY 2007-08 is estimated to be 22,000. Part I crimes are separated into two categories: violent and property crimes. Violent crimes include aggravated assault, forcible rape, murder, and robbery. Property crimes include arson, burglary, larceny-theft, and motor vehicle theft.

The cost per dispatched call for service is \$540, which is a small increase over the prior year due to cost of living increases. The number of dispatched calls for service is estimated to be 64,000 for FY 2007-08. Response times for priority, emergency service calls, are estimated to range from 3:45 minutes in urban areas to 10:50 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.

<b>Program Performance Measures Investigations Bureau</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of cleared cases submitted for prosecution	37%	31%	29%	33%	No
Percent of first time offenders successfully completing the Juvenile Diversion Program	90%	85%	88%	85%	✓
Percent of youth re-offending within 12 months after completing Diversion Program	15%	15%	12%	15%	✓

The Sheriff's Office Investigations Bureau will meet performance targets for two of its three Headline Measures. The percentage of cleared cases submitted for prosecution is not expected to meet target but is still anticipated to remain at the statewide average of 29%. This may be because there were several vacancies during the first half of the year and total cases reviewed for investigation is estimated to increase by 17% from 7,578 in FY 2006-07 to 8,860 in FY 2007-08. In addition, investigations performed by the various task forces, such as the Countywide Narcotics Task Force (CNTF), the Vehicle Theft Task Force (VTTF), the Northern California High Intensity Drug Trafficking Area (NCHIDTA), and the Regional Terrorist Threat Assessment Center (RTTAC), have become more complex 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 Juvenile Diversion Program offers three services: Diversion, which is directed at youth who have committed a minor non-violent crime; Intervention, which is directed at youth who have not committed a crime, but are exhibiting behavioral problems at school or home; and After-Care, which provides ongoing support and access to counseling services for program attendees. It is estimated that 80 minors and 400 families are served annually, with an additional 110 parents attending the Parent Education Program classes. The overall "recidivism" rate, the percentage of participants entering or re-entering the criminal justice system, is expected to drop to 12% in FY 2007-08. This percentage includes beneficiaries of both Diversion and Intervention services. Youth placed in Diversion experience low recidivism rates due to steady and intensive case management. Despite reduced staffing levels, efforts to ensure program completion by participants have paid off and it is estimated that 88% will have successfully completed the program by year-end.

<b>Program Performance Measures Office of Emergency Services (OES)</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Annual calls for service	750	711	677	627	✓
Number and dollar value of grants managed (in thousands)	5 / \$9,379	4 / \$5,644	6 / \$7,270	5 / \$6,984	✓

The Sheriff's Office of Emergency Services (OES) is expected to meet performance targets for both Headline Measures. 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. Victim assistance remains a high priority, both for OES and the first responder agencies that OES supports. The annual FTE hours contributed by volunteers to Emergency Services programs is estimated to be 20,000 hours. This translates into an estimated savings of approximately \$800,000 for FY 2007-08.

<b>Program Performance Measures Maguire Correctional Facility</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of ADP classified as At-Risk	76.5%	76%	77%	77%	✓
Average daily population managed at the Maguire Correctional Facility	916	982	1,004	1,035	✓
Total In-custody assaults	126	121	116	115	No

The Sheriff's Office Maguire Correctional Facility is expected to meet Headline Measure performance targets for two performance measures. The average daily population (ADP), estimated at 1,004 for FY 2007-08, remains considerably higher than the California State Corrections Authority rated capacity of 688. This overcrowding is attributable to: closures of alternative low-risk-inmate custodial facilities including the Men's and Women's Honor Camps, increased bookings due to a rising rate in serious crimes in the County, increased gang enforcement, and an increased average length of stay for inmates. Although the percentage of inmate population that is classified as At-Risk, gang affiliated and/or suicidal has stabilized, due to rising ADP the inmate numbers classified as At-Risk have increased and remain high. These factors contribute to a more volatile population and result in more in-custody assaults. The total number of in-custody assaults is not expected to meet target, however, it is estimated to be lower than the previous years primarily due to improved training and inmate management at the Maguire facility.

<b>Program Performance Measures Custody Programs</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Jail beds saved by using custody alternatives programs	26,906	29,009	31,808	27,545	✓
Annual value of community service work provided by work crews	\$2,179,856	\$2,310,840	\$2,810,000	\$2,339,000	✓

The Sheriff's Office Custody Programs are expected to meet performance targets for both Headline Measures. Custody alternatives programs include the Sheriff's Work Program (SWP), Electronic Monitoring Program (EMP), and Work Furlough. These programs assist in managing the jail population and incarceration costs by providing sentencing alternatives to low-risk, minimum-security offenders. The

average daily number of SWP, EMP, and Work Furlough participants is expected to be 533 for FY 2007-08. It is estimated that community agencies will receive a total value of \$2.8 million in annual services by alternative custody program inmates with an expected total of 351,248 hours of community service worked.

<b>Program Performance Measures Court and Security Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of Temporary Restraining Orders Filed that are Served	75%	75%	75%	75%	✓
Number of inmates transported per Deputy	1,373	1,598	1,952	1,500	✓

The Sheriff's Office Court and Security Services are expected to meet performance targets for both Headline Measures. It is estimated that over 33,000 inmates will be transported in FY 2007-08 and, to date, there have been no escapes or injuries during inmate transportation. Additionally, there were no major incidences in courtrooms. Civil Enforcement Services, including serving Temporary Restraining Orders (TROs) are mandated and follow strict procedures. In FY 2007-08, it is estimated that the Sheriff's Office will serve 75% 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, with state law requiring a minimum of two attempts. The number served is affected by availability and schedules of those being served. A departmental reorganization allowed the addition of one deputy to the unit in an attempt to increase the number of TROs that are served.

## **PROBATION DEPARTMENT**

### **Performance Measure Results**

<b>Department Performance Measures Probation</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Quality and Outcomes measures meeting performance targets	68%	50%	72%	75%	No
Average annual service cost: Juvenile	\$3,546	\$3,788	\$2,893	\$3,721	✓
Average annual service cost: Adult	\$1,965	\$1,028	\$1,239	\$1,151	No

The Probation Department expects to meet current year performance targets for 72% of its Quality and Outcomes measures. The Probation average annual service cost for adult cases is higher than expected due to the inclusion of appropriate supervision unit support staff costs to reflect a more accurate overall service cost. The average annual service cost for juveniles on probation is lower because the total number of youth formally supervised was expanded to include not previously captured youth who have formal diversion contracts supervised by the Assessment Center and youth supervised by the Electronic Monitoring and Home Supervision Programs. As this resulted in a greater number of total cases being divided by increasing but similar costs, the overall Juvenile cost per case is projected to be lower than target.

**In FY 2007-08, the Probation Department will improve performance outcomes by accomplishing the following:**

- Collaborated with the Courts, Private Defender, District Attorney, and other County agencies to develop plans for youth who are returning to San Mateo County from state custody and youth who violate the conditions of state-supervised parole in the community

- Expanded the Electronic Monitoring Program (EMP) and community programming to provide alternatives to detention that keeps youth in their home environment. Having successfully implemented the use of electronic monitoring for juveniles the department is working to expanded this as an option for adult probationers to help reduce jail overcrowding
- Participated in a coordinated law enforcement effort to reduce gang violence in high-risk communities
- Collaborated with the Superior Court to accept a more accurate standard of urinalysis that detects lower levels of illegal drugs
- Collaborated with the YMCA to create a pilot for Day, Evening and Weekend programs in the central region of the county that will be key to Probation's alternatives to traditional detention programming
- Upgraded the validated risk-needs assessment tool to automate link with case planning tool
- Improved services for youth in Community Schools and reduced costs by developing and implementing Memoranda of Understanding with the San Mateo County Office of Education
- Increased vocational and anger management training at the Youth Services Center

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

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

<b>Program Performance Measures Administrative Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of Department budget allocated to Administrative Services	6.0%	8.5%	8.0%	8.0%	✓
Percent of customer survey respondents rating service good or excellent	100%	89%	89%	90%	No

Probation Administrative Services expects to meet performance targets for one of its two Headline Measures. Administrative Services provides support to the Probation Department by providing direction and leadership and setting key Department priorities. Administration staff provides extensive mandated and non-mandated training; background investigation services; fiscal services including the processing of victim restitution; and automation and payroll/personnel services, to support the department's vision and mission. The total budget for the Department is \$68,992,097 and the amount allocated to Administrative Services is \$5,582,292 or, 8.0%. The slight decrease from FY 2006-07 is due to apportioning the costs of training sworn staff to the operating divisions. Customer satisfaction remains high at 89% although slightly under target. Administration collects and tallies the customer surveys, which are completed at each of the district offices at the Reception areas. The response rate is especially high when a client receives direct person-to-person service from a probation officer or from a member of the support staff. Areas for improvement include becoming more aware of the victim experience. Survey comments are shared with professional and support staff and used to improve future performance.

<b>Program Performance Measures Court Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of defendants successfully completing pre-trial release	75%	69%	87%	97%	No
Percent of reports not requiring remedial action	94%	95%	98%	98%	✓

Probation Court Services expects to meet performance targets for one of its two Headline Measures. Court Services consists of two units: Pre-trial Release and Court Investigations. Pre-trial services include investigations and reports for the Courts regarding defendants' suitability for the Release on Own Recognizance program. The number of defendants expected to successfully complete

pre-trial release by year-end is 1,272, or 87%. While this is an improvement over the prior year it still falls short of the target of 97%. Probation will take this into consideration when reviewing the target for FY 2008-09. The Court Services Investigations unit provides a variety of reports to assist the Courts in reaching judicial decisions. The California Penal Code mandates Court Service Reports. Every defendant has a right to have a pre-sentence investigation report completed to assist the judge in determining a sentence. The unit writes additional reports that are used by the judges to determine a variety of outcomes such as restitution for victims and Deferred Entry of Judgment. Remedial action occurs when a Court Report was completed and sent to the Court with an element of the sentencing that was not properly addressed. When this occurs, the Court is required to modify the sentence at a later date. The percent of reports not requiring remedial action remains high and on target mostly due to the high level of quality assurance in the Court Services unit and the level of training provided to the officers and clerical in this unit.

<b>Program Performance Measures Adult Supervision Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of probationers completing probation without committing new sustained law violation	56%	63%	60%	60%	✓
Percent of probationers who successfully complete treatment programs	55%	64%	64%	64%	✓

Adult Supervision Services expects to meet performance targets for both Headline Measures. The Program is seeing an increase over prior years in higher-risk populations. Higher risk populations are defined as young males between the ages of 18-25; clients with alcohol/substance abuse problems; clients with a propensity for violent crime; clients with gang involvement or affiliation; clients with a demonstrated, long-term pattern of crime for profit (drug trafficking, identity theft, etc. The increase in the higher risk population is primarily due to an increase in the use of methamphetamine, gang involvement and/or affiliation, and the definition/recognition of the role of co-occurring substance abuse/mental health problems and crime. Also, this may be a symptom of the limited resources available to community-based organizations that are normally responsible for early intervention, such as schools, treatment organizations, and medical facilities. The target of 60% was established by the Adult Division and is slightly higher than the national standard reported by the Bureau of Justice Statistics in 2006 of 57%. The Program expects to meet target by year-end. In February 2007, the Probation Department adopted a lower threshold for a positive drug test. A probationer's use of drugs is therefore more likely to come to the attention of Probation Officers. The increase in high-risk population and the more stringent standards of drug testing impacts performance for these two Headline Measures.

<b>Program Performance Measures Juvenile Supervision Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of probationers successfully completing probation without a new law violation	76%	79%	77%	80%	No
Percent of youth diverted from formal juvenile justice system	46%	40%	29%	35%	No

Juvenile Supervision Services does not expect to meet current year performance targets for either Headline Measure. The number of probationers successfully completing probation without a new law violation is 644 or about 77%. The success rate has stabilized over the last few years primarily due to the increased number of services in specialized and intensive supervision units, which encompasses a coordinated effort to address criminogenic needs. Data from the Chief Probation Officers of California (CPOC) is used as a benchmark. The Program's year-end estimate of 77% is slightly under target but is in synch with the CPOC's year-end estimate of 77% for the average rate of successful completion. This percentage appears to represent a reasonable upper limit given current service levels and the higher-risk nature of the probationers. Juvenile Probation Services strives to divert low need, lower risk minors away from the juvenile justice system. Success in the area of diverting lower risk juveniles has resulted in the management of an increasing higher-risk population with more mental health issues, past trauma, and gang influences, which adversely impacts the successful completion of probation requirements. The decrease in percentage from the previous year is due to a methodological change.

<b>Program Performance Measures Institutions Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Monetary value of alternatives to custody programs	\$2,513,694	\$4,710,406	\$7,000,000	\$4,911,075	✓
Percent of youth successfully completing alternatives to custody programs	85%	87%	90%	88%	✓

Institutions Services expects to meet performance targets for both Headline Measures. Probation's alternative-to-detention services include community work, electronic monitoring, and home supervision programs. These alternative programs are expected to generate \$7 million in savings in FY 2007-08, which is an increase of more than \$2 million from the prior year. The increasing number of youth served in alternative programs reduces the need to spend money on secure detention beds. Improvements in data collection through Probation's computerized assessment and case plan system have allowed staff to make evidence-based decisions regarding the placement of youth in supervised alternative programs.

### **CORONER'S OFFICE**

Performance Measure Results

<b>Department Performance Measures Coroner's Office</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Quality and Outcomes measures meeting performance targets	100%	83%	85%	75%	✓
Cost per Investigation	\$1,050	\$1,085	\$1,118	\$1,050	No
Percent of Cases Closed within 30 Days	93%	88%	93%	88%	✓
Percent of Customer Survey Respondents Rating Investigative Services Good or Better	96%	92%	94%	90%	✓

The Coroner's Office is expected to meet current year performance targets for 85% of its Quality and Outcomes measures. This is above the countywide objective of 75%. The cost per investigation continues to increase by the cost of living adjustment built into salaries and benefits, and is only slightly above target. The Coroner's Office has continued to meet this performance standard by closing a case within thirty (30) days ninety-three percent (93%) of the time in FY 2007-08 by improving procedures in the investigation process. Timeliness, in assisting families through this difficult process remains a departmental priority.

**In FY 2007-08, the Coroner's Office will improve performance outcomes by accomplishing the following:**

- Expedited the time it takes to make available the Coroner's reports to decedents' families by 5%
- Avoided overtime cost by fully staffing vacant positions
- Continued participation in disaster preparedness drills
- Created brochure materials and online information to educate the public on the responsibilities and role of the Coroner's Office
- Established a written protocol to properly notify family members when an organ has been retained for testing in order to reach a conclusive cause of death
- Reorganized the Coroner's Emergency Response Team (CERT) formally known as the Volunteer Recovery and Identification Unit
- Implemented a management model that identifies and prioritizes the Department's goals and standard



- Implemented a new Firearms Release Policy in accordance with the Department of Justice rules and regulations to properly ensure that weapons are released to authorized individuals
- Submitted three unidentified cases to the Department of Justice for deoxyribonucleic acid (DNA) submission in accordance with state laws
- Completed updates of the new Records Management System
- Implemented the county-wide donation of weapons to the San Mateo County Sheriff's Crime Lab Ballistics Library

## **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

## **OFFICE OF ECONOMIC DEVELOPMENT**

### Performance Measure Results

Division Performance Measures Office of Economic Development	2006 Actual	2007 Actual	2008 Estimate	2008 Target	Target Will be Met
Monthly cost of County leased space (square feet)	\$1.95	\$1.90	\$2.30	\$2.30	✓
County average market rate (square feet)	\$2.19	\$2.96	\$3.40	\$2.44	Benchmark

Economic Development/Real Property Services will meet FY 2007-08 performance targets for its Headline Measure. During FY 2007-08, asking rates for office space countywide is escalating significantly although vacancy rates have stabilized. Contractually scheduled escalations have recently increased the County's average annual leased rental rate from \$23.76 to \$25.32, which is lower than the countywide asking rate of \$39.96. As leases expire, staff continues to pursue long-term leases to ensure stable occupancy and favorable rates in the current market.

**In FY 2007-08, the Office of Economic Development will improve performance outcomes by accomplishing the following:**

- Closing escrow on sites for the construction of a new office building at County Center in Redwood City
- Managing the construction of leasehold improvements for consolidation of the Health Department functions in San Mateo
- Hosting a series of community workshops in North Fair Oaks as a first step in shaping the future of this unincorporated community
- Acquiring property for the housing of Emancipated Foster Youth in South San Francisco
- Negotiating a long-term lease extension for the headquarters of the Human Services Agency

## **PUBLIC SAFETY COMMUNICATIONS**

### Performance Measure Results

<b>Division Performance Measures Public Safety Communications</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of 9-1-1 callers rating overall satisfaction with services good or better	99%	100%	100%	90%	✓
Percent of emergency service providers rating overall satisfaction with services good or better	100%	100%	100%	90%	✓
Percent of high priority <u>Police</u> calls dispatched within established time frames	89%	88%	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	92%	91%	94%	94%	No

Public Safety Communications (PSC) will meet FY 2006-07 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. Customers consistently rate the services provided by PSC as good or excellent. Current year survey results reflect a 100% rating from 9-1-1 callers and emergency services providers. PSC's high customer satisfaction rating is primarily due to the high quality of training provided to Dispatchers and professional staff. In addition, excellent customer service ratings are due to PSC's ability to simultaneously dispatch fire, police and medical calls to a single incident resulting in real-time coordination of all resources from the time of dispatch through the end of the incident. This is particularly important during multi-causality incidents, large-scale incidents and violent or serious injury calls warranting multiple resources as ordered by a single Incident Commander in charge of all disciplines of public safety at the incident. Call volumes dramatically increased in FY2006-07 from the previous year. Total telephone calls received rose by 7.5%, while emergency calls dispatched increased by 6% with no added staff.

**In FY 2007-08, Public Safety Communications will improve performance outcomes by accomplishing the following:**

- Implementing wireless 9-1-1 telephone and mapping technology
- Redesigning dispatch center console configuration to accommodate wireless 9-1-1 mapping and custom customer requested technologies, which included countywide law enforcement tracking system for bank robberies and Shotspotter in East Palo Alto
- Implementing SMART911 software enabling Dispatchers to utilize subscriber premise information when 9-1-1 is accessed
- Participating in a study focusing on Emergency Medical Services (EMS) Best Practices in EMS dispatch services and Computer Aided Dispatch capabilities in preparation for the new contract for ambulance transport services
- Conducting and participated in a study focusing on recruitment and retention at PSC
- Funding and participating in a study focusing on design and redundancy in PSC mission critical technology, integration and connectivity
- Dispatching an Incident Dispatcher to the Southern California Fires as part of a mutual aid request from the State of California
- Collaborating with the Information Services Department Radio Shop personnel to explore funding from Federal Homeland Security grants to equip the proposed law enforcement back-up dispatch center
- Migrating to a new Management Information reporting System (MIS) providing customers with customized statistical reports
- Implementing a digital recording device in order to reproduce 9-1-1 telephone and radio calls for customers such as the District Attorney's Office, law enforcement, fire services and outside attorneys
- Publishing CARES surveys to include Spanish-speaking callers

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**FIRE PROTECTION SERVICES**  
**Performance Measure Results**

<b>Division Performance Measures Fire Protection Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of Fire and Emergency Medical Service calls responded to within time criteria established for medical response by County Emergency Medical Services	89%	83%	90%	90%	✓
Percent of plan reviews completed within 10 working days of submittal of all required documents	80%	64%	85%	90%	No

Fire Protection Services, provided contractually by CAL FIRE, is expected to meet targets one of the two headline measures. Emergency response workload is measured by the number of calls for assistance or by the time that is required for emergency crews to respond to the scene of an emergency. The emergency crews then provide aid or mitigate an incident that has affected a County resident or visitor. There are two reasons for less than 100% accuracy that impact the response time. The first can be attributed to back-to-back queuing and the second is the location of the emergency from the location of the fire station, both impacting the response time negatively. The International Fire Code was adopted in December 2007, allowing for a standardization of codes within the County. Consequently, County Fire is in alignment with all other city fire departments and fire districts. County Fire Marshals continue to review plans expeditiously while working toward meeting the target of 90% completion within 10 working days of submittal of all required documents.

### **COUNTY SERVICE AREA #1** Performance Measure Results

<b>Division Performance Measures County Service Area #1</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of Fire and Emergency Medical Service calls responded to within time criteria established for medical response by County Emergency Medical Services	92%	89%	90%	95%	No
Average Response time for Sheriff's priority CAD dispatch calls (in minutes)	6.5	6.1	6.3	6.0	No

County Service Area #1 does not expect to meet performance targets for either Headline Measure. Fire and Emergency Medical Service continue to perform within the time criteria established by County Emergency Medical Services. Response time is collected from the time the Highland Patrol Deputy receives the radio transmission to the time of arrival to the location. Highlands Patrol Deputies continue to be available to respond to emergency calls promptly.

### **PLANNING AND BUILDING**

<b>Program Performance Measures Administration and Support</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of customer survey respondents rating services good or better	80%	92%	90%	90%	✓
Percent of availability of network during scheduled hours	99%	99%	99%	99%	✓

Administration and Support is expected to meet current year performance targets for both Headline Measures. The County Cares Surveys that have been received are uniformly complimentary. The Program will continue to strive for a better return in quantity by including surveys with all outreach mailings and distributing to customers served at the counter area. Minimal unscheduled network downtime continues to be the norm due to keeping current with software upgrades, hardware replacement and vigilant routine maintenance that provide a robust computing environment.

<b>Program Performance Measures Long Range Planning Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
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%	90%	✓

Long Range Planning Services is expected to meet the FY 2007-08 performance targets for both Headline Measures. All projects are contributing toward attaining the County's Shared Vision 2010 commitments and goals. Each project is classified as to which commitment or goals it implements, and the amount of time spent on each project is monitored during the fiscal year. Many projects involve extensive public outreach and involvement, in the form of community meetings and public hearings. Customer satisfaction surveys will be distributed for completed projects in the second half of the fiscal year.

<b>Program Performance Measures Development Review Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of customer survey respondents rating services good or better	79%	92%	90%	90%	✓
Number of building permits finalized	2,107	2,345	2,200	2,400	No

Development Review Services is expected to meet FY 2007-08 performance targets for one of the Headline Measures. The program will exceed the Countywide standard of 90% customer satisfaction. Customer satisfaction is directly related to having adequate staffing and training new and existing staff. The ability to serve customers within 20 minutes or less has improved with a full complement of counter staff and the Building Permit Coordinator overseeing counter coverage during hours of operation. The program is in progress of developing a plan to provide an expedited customer assistance process for both simple building permit applications and picking up building permits ready for issuance that would result in an improvement of customer satisfaction ratings. The number of permits finalized is not expected to meet its target due to an anticipated drop in permit applications and projects being completed this year owing to the downward trend in the economy and in particular in construction activity.

## **PARKS**

**The division includes the following programs:**

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

### Performance Measure Results

<b>Program Performance Measures Administration and Support</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Number of park reservation calls taken	5,011	5,881	3,500	3,500	✓
Percent of Customer Survey respondents rating services good or better	94%	90%	90%	90%	✓

The Parks Department Administration and Support Program is expected to meet FY 2007-08 performance targets for both of its Headline Measures. With the purchase of a new online reservation system in FY 2007-08, it is anticipated that the number of reservation calls will decline but the overall number of reservations to remain the same. The Program completed the guidelines for vegetation management in FY 2006-07 and field staff has initiated a number of pilot vegetation management projects in FY 2007-08. The Program also completed the recruitment of three vacant ranger positions and is continuing to provide training and skill development for staff in the areas of general orientation and policies, law enforcement, CPR, trades skills, public protection, interpretive skills, vegetation management, and customer service. The percent of customer survey respondents rating services good or better is expected to meet target. The Program has experienced some difficulty in receiving customer satisfaction surveys despite the surveys being available in all park facilities as well as sent out to those renewing an annual park pass or making park reservations.

<b>Program Performance Measures Operations and Maintenance</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Number of visitors	1,592,560	1,369,876	1,500,000	1,500,000	✓
Number of volunteer hours	23,554	26,464	25,000	24,000	✓

The Parks Department Operations and Maintenance Program is expected to meet FY 2007-08 performance targets for one of its two Headline Measures. The number of parks visitors has slightly decreased over the last few years, however, the Program believes that this may not reflect actual attendance due to the elimination of weekday gate attendants. In order to increase the number of parks visitors, the Program will continue to maintain the parks in a safe, sanitary, and attractive manner; continue to make improvements; and encourage the use of parks for special events. The Program continues to refine methods to recruit and retain quality volunteers and has partnered with local high schools such as Carlmont in Belmont, Sequoia in Redwood City, Notre Dame in Belmont, Jefferson in Daly City, and Menlo Atherton in Atherton. It is estimated that the volunteer program represents a \$365,300 in labor cost savings to the County. 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.

<b>Program Performance Measures Coyote Point Marina</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of berth space filled	84%	81%	80%	85%	No
Percent of customer survey respondents rating services good or better	98%	100%	100%	90%	✓

The Coyote Point Marina is expected to meet FY 2007-08 performance targets for one of its two Headline Measures. The percent of berth space filled is not expected to meet target because of the closure of eleven berths due to storm damage and the long-term closure of dock 29, which represents the loss of twenty-three boat slips. An annual customer satisfaction survey was distributed to marina tenants and stakeholders and a public meeting was held to discuss issues such as restroom cleaning, berth depth, and dock

maintenance. Customer satisfaction continues to remain high and marina staff is expected to complete 100% of service requests within five days, exceeding the target of 88%. 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**  
**Performance Measure Results**

Department Performance Measures Public Works	2006 Actual	2007 Actual	2008 Estimate	2008 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	63%	79%	78%	75%	✓
Road service cost per capita in Unincorporated San Mateo County	\$38	\$32	\$35	\$35	✓
Utilities service cost per capita in Unincorporated San Mateo County	\$65	\$29	\$40	\$50	✓
Electricity consumption in County maintained detention facilities (kilowatt hours)	12,336	14,706	14,500	14,000	No
Electricity consumption in County maintained facilities for office space (kilowatt hours)	11,827	12,089	12,000	11,500	No
Energy (gas) consumption in County maintained Detention Facilities (therms per 1,000 square feet)	1,060	1,545	1,450	1,400	No
Energy (gas) consumption in County maintained facilities for Office Space (therms per 1,000 square feet)	467	524	475	475	✓

Public Works expects to meet current year performance targets for 78% of its Quality and Outcomes measures. Although the electricity and energy consumption is projected to be higher than its current year targets, overall consumption will be slightly decreased from the prior year as an indicator of effective energy conservation efforts. Road cost per capita and utilities per capita is projected to come in on target. The Department continues to refine methods for reducing energy costs while maintaining current service levels for external and internal customers. In addition, 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 developing 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 2007-08, Public Works will improve performance outcomes by accomplishing the following:**

- Developing a Green Business Program in partnership with six cities and the Association of Bay Area Governments' (ABAG) Green Business Program
- Managing and staffing a project in cooperation with the City/County Association of Government (C/CAG) to create the "San Mateo County Energy Strategy: 2012" to reduce energy usage throughout the county
- Completing road improvement projects on 60 County maintained roads
- Installing lighting upgrades in various County buildings to reserve energy and reduce the creation of greenhouse gases.
- Continuing to expand the alternative fuel vehicle program to include the replacement of mid size pool cars with hybrid vehicles

- Implementing the Utility Management System to monitor energy usage and conservation in County facilities and reduce CO<sub>2</sub> emissions
- Completing \$3 million in safety, security and infrastructure improvements at County airports

**The department includes the following programs:**

- Administrative Services
- Engineering Services
- Facilities Maintenance and Operations
- Road Construction and Operations
- Construction Services
- Vehicle and Equipment Services
- Waste Management and Environmental Services
- Transportation Services
- Utilities, Flood Control and Natural Resources
- Airports

<b>Program Performance Measures Administrative Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of time network is available during business hours	100%	100%	99%	98%	✓
Percent of customer survey respondents rating services good or better	99%	99%	90%	90%	✓

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 the effective hardware replacement program and regular maintenance being performed during non-work hours. Each year Administrative Services surveys Department managers and supervisors within Public Works to assess current services and determine future program priorities and support needs. Suggestions are responded to immediately, which has helped satisfaction levels remain consistently high.

<b>Program Performance Measures Engineering Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of projects in the design phase completed within budget	60%	36%	75%	75%	✓
Percent of projects in the construction phase completed within budget	80%	100%	95%	85%	✓

Engineering Services anticipates meeting performance targets for both Headline Measures. Current efforts that will further support projects completed on time and within budget include: continuing to explore and implement processes and systems that minimize potential cost impacts during both design and project construction phases; cross-training staff to allow for workload transitions upon retirements or other staff departures; scanning recorded maps to keep the computerized map inventory current; and exploring ways to use Geographic Information System (GIS) technology to improve business processes including identification of existing drafting functions that can be streamlined or automated with the use of GIS web or desktop tools.

<b>Program Performance Measures Facilities Maintenance and Operations</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent below Building Owner's Management Association (BOMA) average operating cost per square feet - Non-Health and Hospital Facilities	22.3%	21.7%	20%	20%	✓

<b>Program Performance Measures Facilities Maintenance and Operations</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of total maintenance hours spent on preventive maintenance: Health and Hospital	32%	31%	25%	50%	No
Percent of total maintenance hours spent on preventive maintenance: Non-Health and Hospital Facilities	20%	15%	20%	30%	No

Facilities Maintenance and Operations anticipates meeting performance targets for one of its Headline Measures. The Program will not meet targets for preventive maintenance hours due to increased service requests and more hours being spent on performing unscheduled repairs, thus leaving less time available for preventative maintenance. Facilities Maintenance and Operations continues to refine the interaction between the Facilities Customer Service Center (FCSC) and the Computerized Maintenance Management System (CMMS) in order to focus resources on preventive maintenance rather than unscheduled repairs. The activity coding process has been streamlined to ensure more accurate tracking and reporting. Both factors will contribute to more hours spent on preventive maintenance. 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 following accomplishments in FY 2007-08 will contribute to cost savings as well as energy savings: partnering with the Association of Bay Area Governments (ABAG) and Pacific Gas & Electric (PG&E) to complete energy retro-commissioning projects at Maguire Jail; working with Waste Management section to make the County Office Building light retrofit a total green project by recycling over 19,000 pounds of plastic, metal, cardboard, and copper; and implementing a pilot program for using cleaning products manufactured by Green Earth, a company that manufactures green certified products.

<b>Program Performance Measures Road Construction and Operations</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of road miles, by type, with Pavement Condition Index (PCI) greater than established baseline - Primary Roads (55 and above)	79%	75%	83%	65%	✓
Percent of road miles, by type, with Pavement Condition Index (PCI) greater than established baseline - Secondary Roads (40 and above)	79%	78%	83%	70%	✓
Percent of hours spent on unscheduled work: Asphalt, Concrete and Pavement	10%	5%	10%	12%	✓
Percent of hours spent on unscheduled work: Traffic Control (signs and legends)	6%	7%	5%	8%	✓
Percent of hours spent on unscheduled work: Drainage Facilities	11%	5%	6%	10%	✓
Percent of hours spent on unscheduled work: Vegetation Management	7%	6%	9%	10%	✓

Road Construction and Operations anticipates meeting performance targets for all 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. Escalated fuel prices have resulted in less fuel consumption, thus reducing the funding available from fuel sales taxes for preventative road maintenance. This contributed to the declining PCI values in last fiscal year. In current fiscal year, Road Construction and



Operations expects an increase of the PCI for primary road miles as road improvement projects are completed with funding received from the voter approved State transportation funding (Proposition 1B). The receipt of \$7.1 million Proposition 1B funds has enabled the Program to fill some longstanding vacancies and will offset the fuel and material cost increases, along with the increasing costs of salaries and benefits.

This additional funding also impacts both percent of hours spent on unscheduled work and percent of road miles by type with a Pavement Condition Index (PCI) greater than the established baseline. Newly improved roads require fewer maintenance hours and are less prone to conditions that require emergency repairs. As improvement projects are completed on older roads, the overall PCI rating increases. The Program surveys one-third of the County's 315-mile road inventory each year, and it is expected that the PCI will continue to increase for both primary and secondary roads through FY 2009-10. The completion of the pilot phase of the in-house Chip Seal program will also contribute to performance improvements for Road Construction and Operations.

The percent of hours spent on unscheduled work for asphalt and concrete pavement is expected to decrease in the future years as the Chip Seal program continues and as road improvement projects are completed. The percent of unscheduled hours for traffic control is projected to decrease by two percentage points over last year, reflecting a favorable trend. The Program attributes this to keeping traffic control a high priority and using longer lasting materials for striping and legends. Weather will continue to be the major factor in determining the percent of unscheduled hours for drainage facilities until the Program is able to pave all ditches on the Coastside and secure permits to replace inadequate drainpipes. The percent of hours spent on unscheduled work for vegetation management is estimated to increase from last year primarily due to deferred maintenance and reduced spraying. Program staff continue to research new products and methods for vegetation control to improve vegetation management.

<b>Program Performance Measures Construction Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of fixed cost jobs completed within budget	99%	98%	95%	99%	No
Percent of capital projects jobs completed within budget	91%	89%	90%	90%	✓
Percent of customer survey respondents rating services good or better	89%	90%	90%	90%	✓

Public Works Construction Services anticipates meeting performance targets for two of its Headline Measures. Construction Services will not meet target for the percent of fixed cost jobs completed within budget. The implementation of the Computerized Maintenance Management System (CMMS) has resulted in better tracking of projects. The Program is projected to receive 1,800 work requests, a slight increase from previous years, while the number of jobs estimated increased to 280. There were three-fixed cost jobs coming in over budget during the first part of FY 2007-08 due in part to lag time in tracking expenditures. With the addition of the Construction Administrator position during the third quarter to assist with better monitoring job cost estimates, the percentage is expected to increase by year-end and to be back on track next year. By continuing to provide customers with reliable and realistic project cost estimations, Construction Services will maintain a high rate of jobs and capital projects completed within budget.

<b>Program Performance Measures Vehicle and Equipment Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Compact and mid-size vehicle average cost per mile	\$0.34	\$0.32	\$0.30	\$0.30	✓
Compact and mid-size vehicle fuel economy (miles per gallon/MPG)	27	26	27	27	✓

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. Vehicle and Equipment Services continues to explore options for incorporating alternate fuel vehicles that have greater fuel economy into the fleet. In FY 2007-08 the Program was successful in including mid-size hybrid cars, and hybrid pickup

trucks and vans to the vehicle acquisition program. In addition, Program staff plan to research the viability of acquiring Fuel Cell Vehicles (FCV) when they become available, and to look at other vehicles and products that will support the Program's commitment to being less dependent on fossil fuels as well as helping reduce CO<sub>2</sub> levels. A long-term goal is to attain 30 miles per gallon by 2012.

<b>Program Performance Measures Waste Management and Environmental Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
AB939 solid waste diversion rate for unincorporated San Mateo County	56%	64%	62%	57%	✓
Percent of public awareness in San Mateo County of RecycleWorks as the Countywide resource for waste prevention, recycling and resource conservation issues	24%	N/A	30%	30%	✓

Public Works Waste Management expects to meet current year performance targets for both Headline Measures. Public awareness surveys for RecycleWorks are conducted bi-annually. The next survey will be conducted by June 30, 2008. 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 has experienced high volume visits to the RecycleWorks.org website by continuing outreach events. In addition, through partnerships with six cities located in the county and the regional Association of Bay Area Governments (ABAG) Green Business Program, the Program launched Green Business program in FY 2007-08, which provides a unique approach to capturing additional waste diversion as well as encourages pollution prevention, energy and water conservation for small and medium businesses.

<b>Program Performance Measures Transportation Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of Commute Alternatives Participants who reported a positive effect on their lives and well-being	98%	95%	90%	90%	✓
Percent of County employees participating in Commute Alternatives Program	20%	22%	20%	20%	✓
Percent of Other Large Companies' employees participating in commute alternatives programs (benchmark)	15%	15%	15%	15%	✓

Public Works Transportation Services expects to meet current year performance targets for all Headline Measures. Transportation Services plans to implement a new cost-sharing plan for the transit subsidy program in the current year, requiring participants to pay a greater portion of the transit ticket costs. A slight decrease of the number of County employees participating in the Commute Alternatives Program (CAP) is anticipated as an initial impact of the new plan. However, the Program believes that it will continue to offer similar commute alternatives programs operated by other large Bay Area employers through substantial marketing and customer service efforts. The ease of use of the Program facilitated by the interactive website developed in FY 2006-07 provides CAP participants online access to the transit program. The website is fully functional and the feedback from users has been very positive. The Program expects to provide additional benefits to CAP participants by implementing the next phase of the website that will enable online financial transactions.

<b>Program Performance Measures Utilities, Flood Control and Natural Resources</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of time spent on scheduled sewer work	68%	80%	75%	75%	✓

<b>Program Performance Measures Utilities, Flood Control and Natural Resources</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of time spent on scheduled flood control work	100%	100%	90%	100%	No

Public Works Utilities, Flood Control and Natural Resources expects to meet performance targets for one of its Headline Measures. The scheduled sewer work will meet target but is expected to decrease somewhat this year primarily due to staffing issues early in the year that impacted the amount of preventive maintenance done. Unscheduled flood control work is defined as either work that requires a permit and must be done immediately because lives or property are in eminent danger or an unanticipated situation that does not require a permit but does require significant funding reallocations in order to do the work needed. The target of the percent of time spent on scheduled flood control work will not be met due to an unanticipated situation related to Colma Creek.

<b>Program Performance Measures Airports</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent change in total number of hangar and tie down accounts at San Carlos and Half Moon Bay airports	0.0%	-2.9%	-3.7%	-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%	✓

Public Works Airports anticipates meeting performance targets for one of its Headline Measures. Due to a slow economy in recent years, the rising cost of aviation fuel, and increased operating costs, the number of tenants vacating outside tie down space continues to increase. The construction of 45 new aircraft storage hangars and 29 new T-shade spaces at the San Carlos Airport over the next two years is expected to attract new clients. The Airports continues to make efforts to maintain high compliance with noise abatement procedures. In FY 2007-08, the Program installed new updated noise abatement signs at the runway entrances at San Carlos Airport, which contributes to the projected high level of pilot compliance with the Airport's noise abatement procedures.

## **DEPARTMENT OF HOUSING**

### Performance Measure Results

<b>Department Performance Measures Department of Housing</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Quality and Outcome measures meeting performance targets	64%	70%	70%	75%	No
Administrative cost per household served	\$1,500	\$1,475	\$1,450	\$1,450	✓
Number of affordable housing units countywide	9,000	10,000	12,000	12,000	No

The Department of Housing is expected to meet 70% of its Quality and Outcomes measures. The anticipated administrative cost per housing unit is \$1,450. The Department is revising the target in FY 2008-09 for the measure on affordable housing units countywide to include more types of affordable housing, such as below market rate ownership units, and to improve data collection methods. The primary source of increase in FY 2007-08 estimate figure will be the inclusion of Section 8 rental assistance vouchers not previously included.

**In FY 2007--08, the Department of Housing will improve performance outcomes by accomplishing the following:**

- Successfully extending 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 affordable development at the Colma BART station
- Maintaining nearly full utilization of rental assistance vouchers
- Contributing funding to 626 affordable housing units in development at 13 sites throughout the County
- Continuing Countywide Housing Strategy project and publishing Housing Needs Study summary
- Actively promoting infill housing as keystone of "placemaking" in downtowns and transit corridor
- Providing staffing and technical assistance to HEART, the countywide housing trust fund
- Participating actively in implementation of the HOPE initiative to end homeless
- In collaboration with San Mateo County City/County Association of Governments, organizing a consortium of all jurisdictions in the county to accomplish the State-mandated regional housing needs allocation to plan adequate housing capacity to accommodate growth

**The department includes the following programs:**

- Housing and Community Development
- Housing Authority

<b>Program Performance Measures Housing and Community Development</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Federal HOME and CDBG Grant Funding provided for affordable housing production	\$2,851,850	\$3,252,664	\$2,122,015	\$3,200,000	No
Federal CDBG Grant Funding provided for non-housing community development	\$552,050	\$933,949	\$275,150	\$650,000	No
Affordable Housing Units developed and occupied: Fiscal Year	158	321	347	400	No
Affordable Housing Units developed and occupied: cumulative	994	1,315	1,662	1,600	✓

Housing and Community Development will not meet performance targets for three of its four Headline Measures. Federal HOME and CDBG Grant Funding provided for affordable housing projection did not meet target due to timing of the specific projects. The non-housing performance target will not be met because certain funds that would have been directed to uses in this category were reprogrammed to the Safe Harbor rehabilitation project, which is not reported in this category. Affordable Housing Units developed and occupied for fiscal year is not expected to meet target because some projects forecast for completion this year have been delayed however the cumulative measure is expected met target.

<b>Program Performance Measures Housing Authority</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Number of households served by rental housing assistance	4,208	4,144	4,200	4,300	No
Percent of rental housing assistance capacity being utilized	98%	97%	98%	96%	✓

The Housing Authority will meet one of the FY 2007-08 performance measures, by utilizing more than 96% of rental of possible voucher-months in the Section 8 program. The Housing Authority will fall somewhat short of the total households served target due to delays in refilling openings in the Moving To Work program as more than 150 program participants "graduate" from the six-year program at once.

# HEALTH

Health includes the following departments:

- Health Department
- San Mateo Medical Center

## HEALTH DEPARTMENT Performance Measure Results

Department Performance Measures Health Department	2006 Actual	2007 Actual	2008 Estimate	2008 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	73%	72%	85%	75%	✓
Health cost per capita	\$236	\$286	\$309	\$309	✓
Years of potential life lost by ethnicity (reported every three years)	N/A	N/A	N/A	N/A	N/A

The Health Department will meet or exceed 85% of its FY 2007-08 targets for Quality and Outcome (Q&O) measures. The cost of health services per capita is forecast to meet target at \$309. The measure related to years of potential lost life is based on death certificate data calculated over a three-year moving average, which is unavailable for the time window covered in this report.

**In FY 2007-08, the Health Department will improve performance outcomes by accomplishing the following:**

- Completed systems integration efforts targeting key vulnerable populations served by multiple public systems including creation of a new Behavioral Health and Recovery Services division; launching a uniform assessment tool that is integrated into an automated case management system for older adults and persons with disabilities; and improving health outcomes for vulnerable children.
- Achieved BOS approval for a vision to expand health coverage and contributed to the development and launch of a Health System Redesign Initiative aimed at creating a more effective and efficient healthcare system for underserved populations in collaboration with the County Manager's Office, San Mateo Medical Center, and the Health Plan of San Mateo.
- Implemented key MHA 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. Received the San Mateo County STARS Award for customer service for an initiative to create "same day access" to behavioral health services served by the East Palo Alto behavioral health clinic.
- Implemented key milestones in Healthy Communities San Mateo County: A Community Health Improvement Initiative to Eliminate Health Disparities. Areas of focus include key settings influencing access to healthy food and safe, physical activity that affect target populations' prevalence of childhood obesity, redesigning the County approach for alcohol and other drug prevention, and improving access to healthcare for Limited English Proficient (LEP) clients served by Health Department programs.
- Completed key follow-up related to strengthening communitywide disaster preparedness, including a series of tabletop exercises focused on pneumonic plague, Bio Watch and Botulism with emphasis on communication, coordination and messaging. Trained key Department, law enforcement, and community partners on disaster preparedness tools and skills. Collaborated with the Sheriff's Office of Emergency Services to develop an Emergency Sanitation Annex and response plan for sanitation emergencies associated with natural disasters.
- Redesigned expectations for the County's first response and ambulance services contract, in collaboration with more than 100 diverse stakeholders.
- Completed the first iteration of a new, integrated data warehouse that enables uniform reporting and program monitoring across multiple Health Department programs. Completed major information technology systems initiatives in Aging and Adult Services, Public Health, Family Health Services, Behavioral Health and Recovery Services, and Environmental Health.

**The department includes the following divisions:**

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

**HEALTH ADMINISTRATION**

Performance Measure Results

Division Performance Measures Health Administration	2006 Actual	2007 Actual	2008 Estimate	2008 Target	Target Will be Met
Percent of business questions able to be answered through the Health Client database <sup>(1)</sup>	N/A	3%	3%	8%	No
Percent of stakeholder survey respondents rating services good or better	94%	92%	92%	90%	✓

<sup>(1)</sup> New measure for FY 2006-07.

Health Administration will meet or exceed FY 2007-08 performance targets for one of its two Headline Measures. At the close of the prior year, there were 215 business questions and approximately 75 reports available to fully answer 7 key business questions related to the Health Client Database. The current estimate will be updated in the year-end performance report to reflect annual survey results; at that time, based on the first two years' survey results for this new measure, the target will be revised for the FY 2008-09 Recommended Budget. Customer satisfaction ratings are projected to remain strong at 92%.

**HEALTH POLICY AND PLANNING**

Performance Measure Results

Division Performance Measures Health Policy and Planning	2006 Actual	2007 Actual	2008 Estimate	2008 Target	Target Will be Met
Number of eligible San Mateo County children enrolled in health insurance: Medi-Cal <sup>(1)</sup>	24,058	15,397	13,500	13,500	✓
Number of eligible San Mateo County children enrolled in health insurance: Healthy Kids	6,073	6,315	6,500	7,200	No
Number of eligible San Mateo County children enrolled in health insurance: Healthy Families	8,585	9,246	9,400	8,800	✓
Percent of strategic initiative partners indicating an increased confidence in ability of the County and their organization to address key health issues: Internal <sup>(2)</sup>	N/A	N/A	80%	80%	✓

<b>Division Performance Measures Health Policy and Planning</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of strategic initiative partners indicating an increased confidence in ability of the County and their organization to address key health issues: External <sup>(2)</sup>	N/A	N/A	80%	80%	✓

<sup>(1)</sup> Medi-Cal figures, beginning in FY 2006-07, have been revised to reflect an unduplicated count.

<sup>(2)</sup> New performance measure for FY 2007-08.

Health Policy and Planning (HPP) will meet or exceed FY 2007-08 performance targets for four of its five Headline Measures. Overall enrollment in low-income children's insurance programs continues to demonstrate strong performance. However, due to increasing numbers of Healthy Kids members aging out of the program and more uninsured children qualifying for Medi-Cal and Healthy Families, the targeted enrollment number for Healthy Kids will not be met. Enrollment of children into the other programs, supported by federal and state funding, enables maximum leverage of local dollars. Statewide figures indicate that the number of children lacking health insurance has recently declined from 17,000 to 3,000. Strategic initiative partner confidence ratings, a new measure for FY 2007-08, are estimates at this time and will be updated in the year-end performance report.

## **EMERGENCY MEDICAL SERVICES**

### Performance Measure Results

<b>Division Performance Measures Emergency Medical Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of EMS calls responded to on time: Ambulance	91%	91%	91%	92%	No
Percent of EMS calls responded to on time: Fire First Response	99%	98%	98%	98%	✓
Percent of patients with extremity injuries reporting pain relief after paramedic intervention	65%	72%	68%	55%	✓

Emergency Medical Services will meet or exceed FY 2007-08 performance targets for two of its three Headline Measures. Through the second quarter of the fiscal year, 23,343 calls for 9-1-1 medical response were received, which is consistent with recent volume levels that have averaged nearly 40,000 over the past three years. On-time response rates for paramedic response will meet target, while ambulance response times are projected at less than one percentage point below. 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. The year-end estimate of 68% is well above target.

## **AGING AND ADULT SERVICES**

The division includes the following programs:

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

**Performance Measure Results**

<b>Program Performance Measures Conservatorship Program</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of cases managed by the Public Guardian in which no fiduciary claims were filed against the Division	99%	100%	99%	99%	✓
Percent of probate conservatees for whom the Conservatorship Program has medical consent authorization	77%	79%	80%	75%	✓

The Conservatorship Program will meet or exceed FY 2007-08 performance targets for both Headline Measures. The Conservatorship Program manages approximately \$68 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 grown over the past three years and is expected to better the current year target by five percentage points.

<b>Program Performance Measures Community-Based Programs</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of Adult Protective Services (APS) cases that are effectively resolved and stabilized for at least twelve months	89%	88%	88%	87%	✓
Percent of at-risk individuals maintained in a least restrictive setting through case management	95%	94%	95%	95%	✓

Community-Based Programs will meet or exceed FY 2007-08 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 will also exceed the current target, achieved through a collaborative work effort toward enhancing the continuum of care to better meet the needs of seniors and adults with disabilities including: 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. In addition, the Network of Care has increased the sharing of information regarding available services throughout the community.

<b>Program Performance Measures IHSS Public Authority</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of consumers without caregiver resources who find an IHSS provider through the Public Authority registry	100%	100%	78%	98%	No
Percent of caregiver survey respondents rating services good or better	98%	97%	90%	90%	✓

The Public Authority (PA) will meet FY 2007-08 performance targets for one of its two Headline Measures. The data collection methodology for assessing PA Registry success in assisting consumers to find an IHSS provider has been changed. The target for FY 2009-10 has therefore been changed to 80% to reflect the new methodology; against that target, the current year estimate very nearly meets the standard.



**ENVIRONMENTAL HEALTH**  
**Performance Measure Results**

<b>Program Performance Measures Environmental Health Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of permitted facilities receiving an annual inspection	93%	87%	90%	92%	No
Gallons of Household Hazardous Waste diverted from landfill disposal	145,281	137,630	118,000	118,000	✓

Environmental Health Services will meet FY 2007-08 performance targets for one of its two Headline Measures. Annual inspections of permitted facilities remain a priority for the Division, as a means of educating clients and ensuring that businesses pose little risk to the public's health. Key staffing vacancies, along with extended medical leaves, hampered this effort—although estimated performance is forecast to be just slightly below target. Household Hazardous Waste (HHW) diverted from landfill disposal continues better the established target, attributable in part to enhancements of the Division's website enabling online HHW appointments. The target will be adjusted upward in the FY 2008-09 Recommended Budget.

**BEHAVIORAL HEALTH AND RECOVERY SERVICES**

The division includes the following programs:

- Behavioral Health and Recovery Administration
- Mental Health Youth Services
- Mental Health Adult Services
- Alcohol and Other Drug Services

**Performance Measure Results**

<b>Program Performance Measures Behavioral Health and Recovery Administration</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of staff satisfaction	88%	90%	90%	90%	✓
Percent of staff familiarity with mission/strategic initiatives	94%	80%	90%	90%	✓
Percent increase in third party revenues and client fees over prior year	-3%	5%	3%	3%	✓

Behavioral Health and Recovery Administration expects to meet FY 2007-08 performance targets for each of its three Headline Measures; year-end adjustments will be made if necessary, to reflect annual survey results. Achievement of the 3% 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 mission/initiatives.

<b>Program Performance Measures Mental Health Youth Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Average monthly census of out-of-home placements at the group home level Countywide by Mental Health, Probation, and Human Services Agency	123	110	102	130	✓
Percent of survey respondents who agree or strongly agree that they are satisfied with services received: Parents	96%	90%	74%	90%	No
Percent of survey respondents who agree or strongly agree that they are satisfied with services received: Youth	85%	88%	87%	90%	No

Mental Health Youth Services will meet FY 2007-08 performance targets for one of its three Headline Measures. A decrease in out-of-home placements at the group home level (smaller numbers are better) to 102 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. The State-mandated customer satisfaction instrument is in its fourth year of use, with performance estimated to fall below target for both parents and youth. It is thought that the data for parents may reflect variances attributable to the biannual point-in-time collection methodology employed by the State; historically youth have reported lower satisfaction levels than parents. A goal over the next two years is to maintain or improve upon these results with expanded levels of service funded by the MHSA.

<b>Program Performance Measures Mental Health Adult Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Hospitalization rate—average number of days hospitalized per client	1.12	1.30	1.30	1.30	✓
Psychiatric Emergency Services (PES) rate—average number of face to face contacts per client	0.34	0.29	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	92%	87%	95%	92%	✓
Percent of customer survey respondents indicating they have benefited from mental health treatment: Better able to control their life	94%	87%	95%	90%	✓

Mental Health Adult Services will meet or exceed FY 2007-08 performance targets for each 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. Tracking of trends in meeting customer satisfaction is difficult due to the biannual point-in-time data collection methodology employed by the State. To meet customer needs, the program has implemented the findings of recently conducted consumer and family focus groups that resulted in wellness and recovery enhancements including: increased employment of consumers; creation of the Financial Empowerment Pilot Project to increase personal financial responsibility; and implementation of a contracted peer support services program. Improvement of these consumer outcome measure results is expected to continue with implementation of expanded levels of service funded by the MHSA.

<b>Program Performance Measures Alcohol and Other Drug Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of clients who successfully complete alcohol and drug treatment services	69%	60%	58%	60%	No

Alcohol and Other Drug Services (AOD) will fall slightly below the FY 2007-08 performance target for its one Headline Measure. System and program redesign, as well as a revised data collection methodology, are reflected in the current estimate. The data and performance target for this measure will be adjusted, if needed, in upcoming reports. Note also that a single Headline Measure was adopted for this first year following transfer of the AOD program from the Human Services Agency to the Health Department; an expanded set of performance measures is being developed for inclusion in the FY 2008-09 Recommended Budget.

## **PUBLIC HEALTH**

**The division includes the following programs:**

- Chronic Disease Control and Injury Prevention (CDIP)
- Disease Control and Prevention (DCP)

### Performance Measure Results

<b>Program Performance Measures Chronic Disease and Injury Prevention (CDIP)</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of children overweight or obese	N/A	25%	N/A	25%	N/A
Percent of clients demonstrating improvement in knowledge, attitudes, and behavior (KAB) regarding disease prevention, control, and treatment	N/A	N/A	90%	90%	✓

CDIP will meet FY 2007-08 performance targets for one of its Headline Measures. Results from the new KAB survey instrument, which are collected annually, are expected to meet or exceed the target. Survey results for the percent of children overweight or obese are only available every three years, in conjunction with the California Healthy Kids Survey—this measure is being deleted for the upcoming year.

<b>Program Performance Measures Disease Control and Prevention (DCP)</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of customer survey respondents rating services good or better	92%	95%	90%	90%	✓
Percent of clients demonstrating improvement in knowledge, attitudes, and behavior (KAB) regarding disease prevention, control, and treatment	98%	94%	90%	90%	✓

DCP will meet FY 2007-08 performance targets for both its Headline Measures. Customer satisfaction ratings, as well as results from the new KAB survey instrument, have consistently been 90% or above for the past three years. High performance and KAB ratings have been facilitated by expanding in-house lab services to include norovirus, Methicillin-resistant *Staphylococcus Aureus* (MRSA), Human Papillomavirus (HPV), and other viral and bacterial pathogens; installation of a new information technology system to replace the outdated and unsupported system; increased cross-training of staff in the AIDS Program to assist in large exposures/outbreaks in the Communicable Disease Program to provide coverage in the TB Program; implementation of HIV Rapid Testing allowing patients to learn

their HIV status within one hour rather than waiting the standard 14 days; and continued planning efforts related to Pandemic Flu preparedness.

## FAMILY HEALTH SERVICES

### Performance Measure Results

Program Performance Measures Family Health Services	2006 Actual	2007 Actual	2008 Estimate	2008 Target	Target Will be Met
Percent of infants (0-12 months old) served who are breastfed	79%	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	70%	84%	85%	85%	✓
Percent of low-income children up-to-date on immunizations at age two: Healthy People 2010 Goal	80%	80%	80%	80%	Benchmark

Family Health Services (FHS) will meet FY 2007-08 performance targets for both its Headline Measures, as well as attaining the national Healthy People 2010 benchmark standards for both breastfeeding and immunization of low-income children. 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 Women, Infants, and Children (WIC) Program. San Mateo Medical Center's participation in the Bay Area Regional Immunization Registry and other work with the clinics to reduce barriers to immunizations have contributed significantly to the recent improvement in the children's immunization rate.

## CORRECTIONAL SERVICES

### Performance Measure Results

Division Performance Measures Correctional Services	2006 Actual	2007 Actual	2008 Estimate	2008 Target	Target Will be Met
Percent of mentally ill inmates engaging in treatment by receiving medications	47%	37%	54%	40%	✓
Percent of offenders receiving timely histories and physicals: Juveniles	99%	100%	95%	95%	✓
Percent of offenders receiving timely histories and physicals: Adults	95%	100%	95%	95%	✓

Correctional Services will meet or exceed FY 2007-08 performance targets for each of its three Headline Measures. Increased inmate compliance to receiving medications has recently resulted in improved performance. Completion of timely histories and physicals for both juveniles and adults continues at a high level of achievement.

## AGRICULTURAL COMMISSIONER/SEALER

### Performance Measure Results

Program Performance Measures Agricultural Commissioner/Sealer	2006 Actual	2007 Actual	2008 Estimate	2008 Target	Target Will be Met
Number of interceptions of harmful pests subject to State quarantine actions	834	1,163	800	600	✓
Percent of businesses in compliance with weights and measures consumer protection requirements	91%	83%	88%	88%	✓

Agricultural Commissioner/Sealer will meet or exceed FY 2007-08 performance targets for both Headline Measures. 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.

## SAN MATEO MEDICAL CENTER (SMMC)

### Performance Measure Results

Department Performance Measures San Mateo Medical Center	2006 Actual	2007 Actual	2008 Estimate	2008 Target	Target Will be Met
Cost per Adjusted Patient Day	\$773	\$841	\$864	\$831	No
Patient volume: inpatient days	134,170	139,031	137,291	141,017	No
Patient volume: outpatient visits	208,321	212,109	214,670	219,000	No
Quality and Outcomes measures meeting performance targets	62%	80%	71%	75%	No

The San Mateo Medical Center (SMMC) expects to meet 71% of its Quality and Outcomes measure targets. The cost per adjusted patient day is not expected to meet target as SMMC faces increasing costs. While the acute census has increased, the long-term care census has been lower than anticipated and clinic expansions have been behind schedule due to staff hiring and construction funding delays. This has negatively affected the patient volume for inpatient days and outpatient visits.

**In FY 2007-08, the San Mateo Medical Center will improve performance outcomes by accomplishing the following:**

- Implementing Health System Redesign Initiative, including the creation of Community Health Network to provide a safety net system of care to the underserved, assuring appropriate levels of care for non-acute patients, and maximizing enrollment and retention in Medi-Cal and other payor programs
- Successfully competing for a Coverage Initiative grant from the State of California which will provide more than \$10 million/year for the next three years to expand access to 2100 uninsured individuals
- Expanding ability to implement a chronic disease management system of care by participating in the Safety Net Institute's SEED project collaborative and in the Rand/McColl trial designed to spread chronic disease care management principles

- Successfully implementing the Medication Administration Check (MAK) project to significantly reduce the potential for medication administration errors
- Expanding pediatric clinic on nights and weekends
- Continuing to keep system-wide outpatient cycle time to less than 60 minutes
- Implementing more stringent standards for monitoring 15 Annual Quality Assurance/Improvement Plans
- Maintaining a recruitment and retention plan focusing on hard-to-fill positions in Patient Care Services, achieving a vacancy rate below the target
- Achieving compliance with all State regulations governing long-term care campuses in annual State Department of Health Services surveys, with no substandard care identified

**The department includes the following programs:**

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

<b>Program Performance Measures Administrative and Quality Management</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Annual Net Income	-2%	-1%	0%	0%	✓
Percent of Quality Assessment/Improvement Plans meeting targets	75%	96%	74%	100%	No

Administrative and Quality Management expects to meet performance target for one of its Headline Measures. However, despite actual improvement in margins, the hospital faces increasing costs. Net margins are defined as net profit divided by net revenues and are often expressed as a percentage. This figure represents an improvement from previous years. The percent of Quality Assessment/Improvement Plans meeting targets is significantly lower this year due to the setting of new, more aggressive standards and measures that have been adopted by the Executive Management based on established criteria and healthcare benchmarks.

<b>Program Performance Measures Patient Care Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Nursing Vacancy Rate	13%	14%	10%	14%	✓
Percent of customer survey respondents rating services good or better	74%	91%	90%	90%	✓

Patient Care Services expects to meet performance targets for both Headline Measures. Although the year end target for the 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. Customer satisfaction ratings have significantly improved over the past two years and are estimated at 90% for this coming year. A Patient Satisfaction Committee meets quarterly to discuss better ways to engage patients to respond to customer surveys and to make sure patient needs are met.

<b>Program Performance Measures Ancillary and Support Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Number of prescriptions	241,019	N/A	1,144,593	901,600	✓
Percent of survey respondents rating services good or better: Patients	73%	97%	92%	90%	✓
Percent of survey respondents rating services good or better: Employees	N/A	N/A	N/A	90%	N/A

Ancillary and Support Services expects to meet target for both Headline Measures. Customer surveys are made available at front desk reception areas where patients usually check-in. The customer satisfaction ratings came in above target and laboratory; imaging and prescription volumes are increasing, driven by inpatient and outpatient volumes and higher Average Daily Census (ADC). The customer satisfaction rating for employees is not available because the survey is being revamped and was not available at the time of this report.

<b>Program Performance Measures Long-Term Care Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of customer survey respondents rating services good or excellent: Burlingame Long Term Care	80%	92%	N/A	90%	N/A
Percent of customer survey respondents rating services good or excellent: SMMC Long Term Care	96%	92%	81%	90%	No
Number of patient falls per 1000 patient days	3.83	2.49	2.23	3.5	✓

Long Term Care (LTC) Services expects to meet performance targets for two of its Headline Measures. The customer survey at Burlingame Long Term Care is being revamped to better reflect patient satisfaction measures and results will be available in May 2008. The customer survey at Main Campus Long Term Care is lower than target due to a smaller sample size rather than an actual low satisfaction rate. The number of patient falls came in below target at Main Campus LTC and at Burlingame LTC due to strict adherence to the protocols of the Falling Leaves program, which focuses on patient safety in LTC, and other fall prevention initiatives.

<b>Program Performance Measures Ambulatory and Medical Staff Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of clinic patients who have been assigned a Primary Care Provider	76%	70%	74%	78%	No
Percent of clinic outpatient visits by payor: County	33%	21%	26%	33%	✓
Percent of clinic outpatient visits by payor: Medi-Cal/Medicare	49%	48%	49%	48%	✓
Percent of clinic outpatient visits by payor: Other Payor Sources	18%	31%	25%	19%	✓

Ambulatory and Medical Staff Services will meet performance targets for three 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 shortages and staff turnover. In the next fiscal year, SMMC will be monitoring, on a monthly basis, the percentage of patients being assigned a primary care provider, and developing a plan to improve performance in this area.

## **CHILDREN, YOUTH AND FAMILY SERVICES**

**Children, Youth and Family Services includes the following departments:**

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

### **DEPARTMENT OF CHILD SUPPORT SERVICES**

#### Performance Measure Results

<b>Department Performance Measures Department of Child Support Services</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Quality and Outcomes measures meeting performance targets	80%	50%	67%	75%	No
Cost per child served	\$553	\$584	\$585	\$585	✓
Percent of dollars of child support owed that is paid: San Mateo County	60.0%	61.0%	60.0%	61.0%	No
Total amount of child support collected (in millions)	\$30.0	\$29.4	\$29.1	\$29.1	✓

The Department of Child Support Services will meet or exceed 67% of its FY 2007-08 targets for Quality and Outcome (Q&O) measures. It should be emphasized that the measures projected to come in under target—percent of dollars of child support owed that is paid and percent of cases with orders for child support—are attributable to variances in data collection methodology and system defects related to conversion to the new State-mandated computer system. Current year performance for both measures is expected to be only slightly under target, and improvements will result from continuing efforts to resolve data collection variances with the State, as well addressing defects with the new automated system.

Despite six years of flat State funding and a corresponding loss of 25 percent of positions, DCSS continues to be one of the top performing medium-sized county child support programs in the State. The Department continues to exceed its State and Bay Area benchmark averages. Estimates for cost per child served of \$585 and \$29.1 million in total amount of child support are both on target. Estimates for all other Q&O measures meet or exceed their respective performance targets.

**In FY 2007-08, the Department of Child Support Services (DCSS) will improve performance outcomes by accomplishing the following:**

- Maintained raw collections of \$30 million while diverting staff and resources towards a successful conversion to the new California Child Support Automated System
- Ranked among the top performing medium-size California counties in the collection of current support and percent of cases with payments on arrears
- Ranked the number one county in California for cases with health insurance provided as ordered by the court



- Increased the percentage of cases paying towards arrears
- Continued offering mediation of access and visitation issues to clients through the Peninsula Conflict Resolution Center's (PCRC) Family Mediation Program
- Increased access to services through the implementation of an on-line application including the instant electronic delivery of the application to the Departments case opening unit
- Leveraged automated outbound dialing technology to contact obligors regarding missed payments
- Continued services for incarcerated obligors through programs with the Service League of San Mateo County
- Continued to expand outreach activities for veterans through the Veteran's Hospital in Menlo Park, focusing on educating veterans on the Compromise of Arrears (COAP) program and modification of court
- Continued to encourage and support fathers in taking an active role in the life of their children through the Department's involvement in the newly created Fatherhood Collaborative Advisory Board of San Mateo County

**HUMAN SERVICES AGENCY**  
**Performance Measure Results**

Department Performance Measures Human Services Agency	2006 Actual	2007 Actual	2008 Estimate	2008 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	86%	67%	90%	75%	✓
Cost per client receiving services funded by the Human Services Agency	\$846	\$953	\$1,050	\$1,050	✓
Average hourly wage at placement for WIA-enrolled customers upon exiting training programs	\$16.90	\$19.94	\$18.00	\$16.00	✓

The Human Services Agency will meet or exceed 90% of its FY 2007-08 targets for Quality and Outcome (Q&O) measures. Agency-wide cost per client receiving services is forecast to hit the target of \$1,050 and the average hourly wage at placement for HSA customers enrolled in WIA training programs will be \$18, significantly exceeding the targeted amount—though it should be noted that an hourly wage of \$18 is significantly lower than the amount required to achieve self-sufficiency in San Mateo County.

**In FY 2007-08, the Human Services Agency will improve performance outcomes by accomplishing the following:**

- Adopted and began implementation of a new HSA strategic plan (2008-2013) that includes a new mission, vision, values, and five strategic goals with accompanying outcomes and progress indicators. More than 100 community stakeholders gave feedback during the planning process, which also included over 40 internal planning meetings within HSA.
- Adopted and began to implement recommendations from an Agency reorganization study to achieve maximum service delivery.
- Completed 17 Council on Accreditation (COA) practice studies to demonstrate Agency implementation of more than 200 national and international evidence-informed standards; hosted a team of five external peer reviewers who validated the extent to which the practice studies accurately documented the degree to which the Agency implements the standards. The accreditation decision will be announced by December 2008.
- Promoted leadership, career development, and succession planning by: (a) completing an on-boarding document to orient new Agency directors to the people, programs, management, and operations of the Agency; (b) increasing retention of critical financial management knowledge through development of a pilot, web-based knowledge retrieval system; (c) completing a new Agency Leadership Handbook, an updated Employee Handbook, and updated an Administrative Handbook; (d) initiating five new professional development, compliance, workplace safety, behavior management, and client rights trainings; and (e) completing nearly 80% of individual performance appraisals in a timely manner.
- Increased Data Center capacity to assure maximized business systems support of Agency operations by: (a) developing a Business Systems disaster recovery strategy; (b) improving efficiency of server usage, resulting in a 30% reduction in power consumption

costs as well as software licensing costs; and (c) improving Agency capacity to produce automated management reports, generate dashboards, and enable end-users to directly access management reports.

- Increased and streamlined financial management capacity and efficiency by: (a) increasing Agency reserves by \$3 million; (b) participating in a Board-sponsored financial management study that identified areas to build on or strengthen; (c) mapping and automating portions of the CalWIN financial reporting process to reduce time spent preparing the assistance claim; and (d) forming cross-trained teams to produce the Agency's two most financially critical claims.
- Implemented the CalWORKs Family Engagement Initiative. This included start up of new client engagement strategies and internal business process improvements to increase the work participation rate.
- Partnered with the San Mateo County Community College district to launch a new career training program to prepare young adults and adults for careers in the court system. The first class of 28 students that graduated in 2007 included nine low income young adults and 14 clients who were receiving governmental assistance.
- Conducted approximately 400 Team Decision Making (TDM) meetings in order to capitalize on parents' strengths and support systems, increase children's safety net, maintain children in their own communities, and stabilize placements.
- Bought and secured a South San Francisco site in September 2007 to be used as a transitional facility for housing nine emancipating foster youth at risk of homelessness. This facility opened in April 2008.
- Continued with coordinating the implementation of Housing Our People Effectively (HOPE), the County's Ten Year Plan to End Homelessness. Convened the first annual HOPE awards breakfast, recognizing agencies who have contributed to HOPE goals and individuals who have overcome homelessness.
- Worked to extend the child care subsidy pilot beyond the 2009 sunset date. This pilot includes 220 part-day pre-kindergarten literacy spaces, funded by AB 172 funds, which will enable 424 low-income children to full or part-time day care in FY 2007-08. Child days of enrollment remained the same due to fluctuations in the level of providers earning their State contracts.

**The department includes the following programs:**

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

<b>Program Performance Measures Program Support</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of help desk calls responded to within service level commitments: Critical calls	N/A	90%	90%	90%	✓
Percent of help desk calls responded to within service level commitments: Non-critical calls	N/A	86%	87%	86%	✓
Percent of customer survey respondents rating services good or better	94%	93%	95%	90%	✓

Program Support will meet or exceed performance targets for each of its three Headline Measures. The Business Systems Group's achievement of response times within service level commitments is estimated at 90% for critical and 87% for non-critical help desk calls. Customer satisfaction ratings for the quality of direct services received, which are obtained from CARES survey respondents, are estimated at 95% good or better. Additional customer satisfaction measurement strategies are being planned to broaden the coverage of customer satisfaction surveys, including incorporation of best practices from the COA.

<b>Program Performance Measures Community Capacity Building</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of customer survey respondents rating services provided by Core Service Agencies as good or better	91%	98%	95%	90%	✓

<b>Program Performance Measures Community Capacity Building</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of clients needing food and/or shelter who were assisted by Core Service Agencies contracting with the Human Services Agency: food	98%	99%	98%	96%	✓
Percent of clients needing food and/or shelter who were assisted by Core Service Agencies contracting with the Human Services Agency: shelter <sup>(1)</sup>	67%	75%	70%	65%	✓

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

Community Capacity Building will meet or exceed performance targets for each of its three Headline Measures. Customer satisfaction with services provided by Core Service Agencies continues to better the target, with an estimated achievement rating of 95%. Core Service Agency providers continue to demonstrate effectiveness in addressing requests for food and shelter, as indicated in reports of 98% and 70% clients served, respectively. HSA is continuing to collaborate with the Core Service Agencies to define effective support services for this population.

<b>Program Performance Measures Economic Self-Sufficiency</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of CalWORKs participants leaving cash aid with employment	42%	36%	50%	50%	✓
Percent of WIA-enrolled participants employed six months after leaving Intensive and Training services	77%	70%	75%	75%	✓

Economic Self-Sufficiency will meet performance targets for both its Headline Measures. CalWORKs clients face complex challenges in obtaining stable employment at livable wages in a high cost of living county. Though percent of CalWORKs clients leaving cash aid with employment shows a declining trend over recent years, the slight increase currently seen at mid-year, coupled with strategies to address re-engagement and allowable employment activities, give reason to believe the 50% target will be achieved by end year. Of the 171 WIA-enrolled participants who were contacted six months after leaving Intensive and Training services, 89 (51%) responded to indicate their employment status. Based on those mid-year results and prior experience, it is estimated that by end year 75% of those contacted will be employed six months after leaving Intensive and Training services. It should be noted that contacting formerly enrolled WIA participants after six months is difficult; almost half are unable to be contacted. Economic warning signs on the horizon will make it even more challenging for these clients to retain employment, since they have limited seniority in new jobs or new industries.

<b>Program Performance Measures Family Strength</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2008 Target</b>	<b>Target Will be Met</b>
Percent of children that were victims of abuse in a six-month period who were not re-abused within the next six-month period	N/A	N/A	89%	95%	No
Percent of children receiving CalWORKS who are eligible and receive child care payment assistance (excludes recipients who decline the service)	70%	73%	70%	70%	✓

Family Strength will meet performance targets for one of its two Headline Measures. The measure of child abuse has been changed to comply with new federal reporting requirements. Historical trending on the prior measure has been used to make conservative year-end projections; although the federal target of 95% is currently being achieved, it is estimated that year-end performance will fall slightly below target. HSA provides child care payment assistance to all CalWORKs families who are eligible, and it is estimated that the 70% target will be met. However, not all families who are eligible choose to receive it—many opt to use family caregivers and other relatives for child care. The Agency is investigating how effectively parents are being advised of their eligibility at intake. There have been significant, continuing efforts to ensure data reliability for this measure. It also should be noted that these data will contain some duplication of children due to the time lag of payments, which can be as much as three months.