



SAN MATEO COUNTY

FY 2007-08 YEAR-END PERFORMANCE REPORT
COUNTY PROGRAMS

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COUNTY SUMMARY

Overview

Countywide implementation of Outcome-Based Management (OBM) began in 1999 when the Shared Vision 2010 community process was underway. OBM is the management system that was implemented to track the progress of all County programs toward achieving the long-term commitments and goals identified through the Shared Vision process.

Significant efforts have been made by departments to align programs and existing planning processes, develop and refine performance measures, and improve data reporting capabilities so that better decisions can be made toward improved program outcomes and goal achievement. Ongoing training on the preparation of program plans and budgets and the development and use of performance measures continues to be offered to program managers.

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

Summary of Report Format

The remainder of the FY 2007-08 Year-End Performance Report highlights the significant accomplishments and progress toward intended outcomes for each of the County's seven agencies. The report 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-level 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. 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.

Fiscal Impact

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

County Summary – Overall Customer Satisfaction Results

County programs ended FY 2007-08 with 90% of survey respondents rating overall satisfaction as good or better, which meets the Countywide standard of 90%. Approved by the Board of Supervisors in 1999, the standard CARES survey is used by most departments to capture and report on customer satisfaction results. The CARES survey includes eight core questions focusing on response time, courtesy of staff, knowledge of staff, helpfulness of information, staff availability, information about the process, appropriate follow-up, and overall satisfaction with the service. Surveys are distributed by mail, available at public counters, on the internet, or conducted by phone. Only the results for overall customer satisfaction are included in the Year-End Performance Report.

For FY 2007-08, 11 of 20 departments, or 55% finished the year above the 90% benchmark of survey respondents rating overall satisfaction as good or better. The table below highlights customer satisfaction results at the department and agency level. A summary and discussion of customer satisfaction results for each department/division is included in this report.

OVERALL CUSTOMER SATISFACTION RESULTS by Department/Agency	2006 Actual	2007 Actual	2008 Actual	Achieved 90% Target
Assessor-County Clerk-Recorder	91%	90%	89%	No
Controller's Office	96%	95%	93%	Yes
County Counsel	94%	N/A	98%	Yes
County Manager/Clerk of the Board	99%	100%	100%	Yes
Human Resources Department	95%	96%	95%	Yes
Information Services Department	97%	100%	82%	No
Treasurer-Tax Collector	100%	98%	89%	No
Administration and Fiscal	96%	96%	95%	Yes
Coroner's Office	95%	92%	97%	Yes
District Attorney/Public Administrator	100%	100%	N/A	No
Probation Department	N/A	89%	95%	Yes
Sheriff's Office	99%	100%	98%	Yes
Criminal Justice	98%	96%	97%	Yes
Department of Housing	97%	98%	83%	No
Parks Department	94%	94%	91%	Yes
Planning and Building	79%	92%	61%	No
Public Safety Communications	N/A	N/A	100%	Yes
Public Works Department	95%	96%	95%	Yes
Community Services	91%	95%	91%	Yes
Department of Child Support Services	79%	79%	81%	No
Human Services Agency	94%	93%	95%	Yes
Children, Youth and Family Services	87%	90%	93%	Yes
Health Department	91%	90%	89%	No
San Mateo Medical Center	91%	91%	83%	No
Health	91%	90%	87%	No
Total County	93%	92%	90%	Yes

County Summary – Quality and Outcomes Measures Meeting Performance Targets

County programs met performance targets in FY 2007-08 for 72% of Quality and Outcomes measures. 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 by the types of services provided and among managers who set data collection methodologies. 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 are also 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, 10 of 22 departments came in above 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.

QUALITY AND OUTCOMES MEASURES MEETING TARGETS by Department/Agency	2006 Actual	2007 Actual	2008 Actual	Achieved 75% Target
Assessor-County Clerk-Recorder	84%	76%	56%	No
Controller's Office	88%	65%	85%	Yes
County Counsel	80%	100%	100%	Yes
County Manager/Clerk of the Board	75%	57%	72%	No
Employee and Public Services	75%	N/A	N/A	N/A
Human Resources Department	N/A	100%	92%	Yes
Information Services Department	89%	100%	94%	Yes
Treasurer-Tax Collector	75%	75%	69%	No
Administration and Fiscal	81%	78%	76%	Yes
Department of Child Support Services	80%	50%	40%	No
Human Services Agency	86%	67%	70%	No
Children, Youth and Family Services	83%	63%	64%	No
Department of Housing	67%	70%	33%	No
Department of Public Works	63%	79%	74%	No
Fire Protection Services	N/A	89%	40%	No
Parks Department	N/A	50%	77%	Yes
Planning and Building	N/A	75%	44%	No
Public Safety Communications	N/A	80%	80%	Yes
Real Property Services	N/A	80%	50%	No
Community Services	N/A	76%	66%	No
Coroner's Office	100%	83%	83%	Yes
District Attorney/Public Administrator	64%	67%	100%	Yes
Probation Department	68%	50%	73%	No
Sheriff's Office	80%	65%	77%	Yes
Criminal Justice	78%	61%	77%	Yes
Health Department	73%	72%	81%	Yes
San Mateo Medical Center	62%	80%	42%	No
Health	71%	71%	72%	No
Total County	74%	72%	72%	No

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)

Customer Satisfaction Results

Customer Satisfaction Assessor-Clerk-Recorder	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated excellent or good	91%	90%	89%	90%	No
Number of customer survey responses	167	172	187	N/A	N/A

The Assessor-Clerk-Recorder received 187 surveys with 89% of respondents rating overall satisfaction as good or excellent, which does not meet the countywide standard of 90%. The number of surveys returned increased by 15, or 8%. Employees encourage customers to fill-out survey cards following services rendered and instruct them to either place completed cards in a drop box or respond by mail. Poor ratings/negative comments were primarily associated with customer service and IT infrastructure. Due to size of the files and the inadequacy of the machines to accommodate the large size of the files, it takes longer to open. To accommodate the file size of the documents and images, and the public's need for more efficient computer terminals, new web servers were purchased and installed in FY 2007-08. Numerous customer responses included positive comments about customer service.

Performance Measure Results

Department Performance Measures Assessor-Clerk-Recorder	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Quality and Outcomes measures meeting performance targets	84%	76%	56%	75%	No
Cost per capita	\$28	\$41	\$27.88	\$24.85	No
Number of eligible voters	458,990	470,357	476,076	464,841	✓
Number of eligible voters who are registered	368,410	350,899	360,018	357,000	✓

The Assessor-County Clerk-Recorder met FY 2007-08 performance targets for 56% of its Quality and Outcomes measures, which does not meet the countywide standard of 75%. Of the 25 total measures tracked by the department 14 measures met or exceeded target and of the 11 remaining measures, many were just slightly below target. Several of the measures that did not meet target were adversely influenced by market conditions, such as the amount of property and transfer tax collected, or by unexpected increases in services, such as the increase in request for decline in value reviews.

The cost per capita did not meet target primarily due to an increase in the number of elections that were conducted in FY 2007-08 from two countywide elections to four countywide elections. This increase in the number of elections can be attributed to the California state legislators splitting the state primary election and the presidential primary election. In addition, a special election was conducted to fill an unexpected vacancy due to the death of Congressman Tom Lantos. The number of eligible voters increased by 1.2% to 476,076 with 360,018 or 75% registered to vote, which exceeds the statewide average of 22%.

In FY 2007-08, the Assessor-County Clerk-Recorder improved performance outcomes by accomplishing the following:

- Provided 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
- Replaced 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.
- Expanded 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.
- Made every departmental form available online.
- Provided 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
- Created an online lookup feature for absentee voters to confirm receipt delivery of their voted ballot; this service will become mandatory for all California counties in 2008 as then Senator Bowen based legislation on the San Mateo County model

The department includes the following programs:

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

Program Performance Measures ACR Administration and Support	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of information technology customer survey respondents rating services good or better	95%	90%	94%	90%	✓
Administration and Support costs as percentage of total departmental budget	5.2%	4.7%	6.5%	5.0%	No

The Assessor-Clerk-Recorder Administration and Support Division met current year performance targets for one of two Headline Measures. Information technology customer satisfaction rates continue to remain high. There were 388 requests for information service in FY 2007-08 with 94% of customers rated the services as good or better. The average number of hours from information request to resolution declined from 11 hours in FY 2006-07 to 8 hours in FY 2007-08. Administrative and support costs as a percentage of total departmental budget exceeded the target by 1.5%. This is primarily due to an increase in extra-help positions in the Elections Division in order to cover two additional major elections in FY 2007-08.

Program Performance Measures ACR Appraisal Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of supplemental assessments noticed within 120 days of event	71%	71%	60%	75%	No
Median days from residential sale to notice of supplemental assessment	22	19	17	19	✓

The Appraisal Services Division met current year performance targets for one of two Headline Measures. The amount of time spent on processing supplemental property assessments did not meet target primarily due to the decline in residential home sales from 71% in FY 2006-07 to 51% in FY 2007-08; an increase in non-market sales, such as short sales and trustee sales, which take longer to process; and a significant increase in decline in value reviews. The median number of days from residential sale to notice of supplemental assessment is steadily improving primarily due to streamlining work processing, increased training, and the implementation of Automated Valuation Models.

Program Performance Measures ACR County Clerk-Recorder	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of documents electronically recorded	9%	6%	8%	3%	✓
Percent of survey respondents rating services good or better	90%	94%	89%	90%	No

The County Clerk-Recorder Division met current year performance targets for one of two Headline Measures. The Division electronically transferred 8% of documents in FY 2007-08, an increase of two percent over the previous year. This increase is primarily due to technical improvements in the vital records unit and streamlining the process to import data from the Health Department. Currently, vital records are the only types of documents that are recorded electronically. Expansion of electronic recording has been slow to develop and the new goal will be to include land records from both the business industry and government entities by FY 2009-10.

Customer satisfaction came in slightly under target with 89% of respondents rating services 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 an upgrade in the public access software. The software features a different search procedure from the previous program and there was an initial learning curve for our customers. Accuracy and volume of work continues to remain high with 99% of transaction processed correctly and over 170,000 documents being examined, recorded, and indexed.

Program Performance Measures ACR Elections	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of eligible voters registered to vote	75%	75%	76%	76%	✓
Percent of registered voters who voted in last election	55%	60%	29%	36%	No

The Elections Division met current year performance targets for one of two Headline Measures. Of the eligible voters in the County, 360,018 or 76% are currently registered to vote. Voter registration and turnout for the November local Uniform District Election (UDEL) came in under target at 29%. This decrease is primarily due to an unusual circumstance in which no state, county, or countywide contest was placed on the ballot for the consolidated UDEL election. The absence of such contests typically generates less interest in the media

and less appeal to the voters, resulting in a lower than anticipated turnout. The number of new voters enrolled increased by 11,442, or 72%, which may be due to the presidential primary election held in February 2008.

CONTROLLER'S OFFICE

Customer Satisfaction Results

Customer Satisfaction Controller's Office	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated good or better	96%	95%	93%	90%	✓
Number of customer survey responses	177	189	111	N/A	N/A

The Controller's Office received 111 surveys with 93% of respondents rating overall satisfaction good or better. Surveys were mailed, picked up in the lobby area and made available on the Internet. Compared to the prior year, overall satisfaction remained very high and the number of surveys received decreased by 78 or 41%. The decrease is due in large part to a one-time extra survey for contracts and encumbrance change request conducted in FY 2006-07. The Department is taking actions to improve response rates in FY 2008-09 including implementing new IFAS Help Desk incident software and distributing Property Tax service surveys at the San Mateo Financial Officers Group (SAMFOG) and school district meetings. The following overall satisfaction (good or better) ratings were received by Controller programs: Administration 96%; Internal Audit 100%; General Accounting and Controller Information Systems 94%; Payroll Services 94%; and Property Tax 81%. More than ten employees were called out for above and beyond customer services.

Performance Measure Results

Department Performance Measures Controller's Office	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Quality and Outcomes measures meeting performance targets	88%	65%	85%	75%	✓
Cost per invoice processed	\$1.92	\$1.48	\$1.31	\$1.92	✓
Cost per capita	\$8.30	\$8.15	\$8.39	\$8.46	✓

The Controller's Office met its FY 2007-08 performance targets for 85% of its Quality and Outcomes measures. Performance improved by 20 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 was an 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 came in below target mostly due to the new policy of only writing checks four days a week, which forces more invoices onto fewer physical checks. The cost per capita also came in slightly below target primarily due to partial year position vacancies that generated salary savings and other operational cost savings.

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

- Conserved 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

- Preserved \$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
- Developed and offered IFAS training courses for Countywide IFAS users
- Continued 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
- Received awards of recognition by the Government Finance Officers Association (GFOA) for the County's Comprehensive Annual Financial Report and Popular Annual Financial Report for FY 2006-07
- Improved 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

Program Performance Measures Administration	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of performance measures that met target	68%	66%	78%	75%	✓
Percent of customer survey respondents rating Controller Services good or better	96%	95%	96%	90%	✓

Administration met current year performance targets for both Headline Measures. Of all of the performance measures monitored by the Controller's Office, 78% met target. This is an improvement of 12 percentage points over the prior year. Customer surveys were distributed not only to all County departments to determine satisfaction levels with service provided by the Controller's Office, but also to all Controller staff not in the Administrative Program to assess the quality of administrative services provided internally. There were 26 survey responses with acknowledgements of staff that provided excellent customer service. Customer feedback was distributed to each Program and staff work to make improvements based on comments provided.

Program Performance Measures Controller Information Systems (CIS)	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of Help Desk customers rating assistance as good or better	90%	88%	94%	90%	✓
Percent of IFAS scheduled availability during business hours	99.8%	100%	99.9%	99.6%	✓

Controller Information Systems met current year performance targets 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 FY 2007-08 over 170 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.

Program Performance Measures General Accounting	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of transactions processed electronically	63%	63%	66%	67%	No
Total dollar amount of audit adjustments	\$60,409,618	\$37,224,071	\$37,224,071	\$13,000,000	No

General Accounting did not meet current year performance target for both 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 three percentage points over the last year. The Office will continue its effort in educating the IFAS users about the benefits of using electronic data processing to generate more cost savings. 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 actual 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.

Program Performance Measures Internal Audit	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Dollars saved for every dollar spent on internal and operational audits – County	\$68.71	\$46.31	\$56.16	\$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	N/A
Dollar value of one-time revenue enhancements/cost savings (efficiency/effectiveness audits)	\$64,234,200	\$52,305,856	\$64,872,392	\$10,000	✓

Internal Audit met targets 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 savings for FY 2007-08 was \$56 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 exceeded the national benchmark primarily due to the receipt of Educational Revenue Augmentation Fund (ERAF) monies and revenue realized from the trust fund review. 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, 2009.

Program Performance Measures Payroll Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of customer survey respondents rating services as good or better	100%	94%	94%	90%	✓

Program Performance Measures Payroll Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of payroll checks issued correctly	99%	99.9%	99.9%	99.9%	✓

Payroll Services met 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. In FY 2007-08, Payroll Services issued 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 Phase I of the implementation process; approximately 50% of the County is using the Phase I. Phase II-A is expected to be completed by FY 2008-09 and will be used by the entire County.

Program Performance Measures Property Tax/Special Accounting	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of customer survey respondents rating Property Tax services good or better	90%	80%	81%	90%	No
Net County Cost as a percentage of Program's Total Requirements	-31%	-31%	-24%	-24%	✓

Property Tax/Special Accounting met performance target for one of its 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 helped the Program improve its customer satisfaction rating by 1% over the prior year. To increase future customer survey response rates, the Program will distribute surveys at the San Mateo Financial Officers Group and school district meetings. With staff back to normal work schedule from a rather lengthy absence, customer services are expected to improve in FY 2008-09. 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

Customer Satisfaction Results

Customer Satisfaction County Counsel's Office	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated good or better	94%	N/A	98%	90%	✓
Number of customer survey responses	68	N/A	61	N/A	N/A

The County Counsel's Office conducts a biannual survey to assess client satisfaction. The survey asks a number of questions relating to the client's view of staff expertise and professionalism, and also communication and responsiveness. Overall, the performance was

rated good or better by 98% of those responding to the survey, an increase of 4% over the prior survey. The survey demonstrated a marked improvement in the area of responsiveness to the client from the prior survey, but there remains room for additional overall improvement in the area of communication and responsiveness.

Performance Measure Results

Department Performance Measures County Counsel	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Quality and Outcomes measures meeting performance targets	80%	100%	100%	75%	✓
Cost per case	\$4,046	\$4,098	\$3,628	\$3,892	✓
Percent of litigation cases won or resolved with approval from client	100%	100%	100%	95%	✓
Percent of customers rating legal services good or better (reported biannually)	94%	N/A	98%	90%	✓

The County Counsel's Office met targets for 100% of its Quality and Outcomes measures. The cost per case has decreased from the prior year mainly due to lower staffing handling the same litigation load. The Department believes that this has been accomplished without a loss in the quality of representation by increasing efficiency. The Department continues to achieve success in resolving cases either through a positive final judgment or settlement on terms favorable to the County. The Department exceeded the target with regard to customer satisfaction as represented by the results of the biannual survey, which can be attributed to an ongoing practice of maintaining a close working relationship with clients.

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

- Litigated several significant employment and civil rights cases to conclusion
- Successfully defended legal challenges to the methodology used in counting referendum signatures and landowner protests
- Continued extensive formal training program for more than one hundred Child Protective Services social workers, in accordance with the recommendations of the Blue Ribbon Committee
- Assisted in the implementation of the San Mateo County Organizational Review and drafted corresponding ordinance code amendments
- Assisted in development and presentation of a watershed protection program that will integrate existing legal requirements under Water Pollution laws and Endangered Species laws
- Drafted legislation regarding powers and duties of alternate trustees to the retirement board of trustees
- Created 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.
- Completed successful management transition following the retirement of San Mateo County's first County Counsel

COUNTY MANAGER / CLERK OF THE BOARD

Customer Satisfaction Results

Customer Satisfaction County Manager / Clerk of the Board	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated excellent or good	99%	100%	100%	90%	✓
Number of customer survey responses	261	272	180	N/A	N/A

The County Manager's Office received 180 surveys with 100% of respondents rating overall satisfaction as good or better. The decrease in the number of survey responses is mostly due to smaller class sizes and the fact that over the last several years most fiscal officers have already attended the various classes offered. Surveys were also distributed to the Board of Supervisors, members of the public requesting research services, County fiscal officers, and training participants. Surveys are also available in the lobby area of the County Manager's Office. Participants from the following classes returned surveys: Appropriation Transfer Requests Tutorial; BRASS Basics; BRASS Reports and Views; Budget Development for Program Managers; Budget Development Overview for Fiscal Officers; Introduction to Position Control and Salaries and Benefits; Fund Balance Tutorial; Funding Adjustments and Budget Overview Tutorial; Performance Measurement; Performance Measure Database; Outcome Based Management Basics; and other classes tailored to meet the needs of various departments. The County Manager's Office will continue to offer training opportunities for fiscal officers and program managers in FY 2008-09.

Performance Measure Results

Department Performance Measures County Manager / Clerk of the Board	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Quality and Outcomes measures meeting performance targets – ALL County Programs	74%	72%	72%	75%	No
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%	72%	75%	No
Cost per capita	N/A	\$7.41	\$8.83	\$10.32	✓

The County met performance targets for 72% of its Quality and Outcomes measures, which remains the same as the prior year. The County currently monitors 1,044 performance measures; 480 performance measures are categorized as benchmark and/or workload measures. Only 26 of the 480 are measures in data development, which is a significant improvement from prior years. The County met or exceeded target for 415 of its 574 Quality and Outcomes measures, or 72%. The County Manager/Clerk of the Board met performance targets for 72% of its Quality and Outcomes measures. The cost per capita is under target primarily as a result of savings generated from positions that were held vacant during FY 2007-08 and other cost saving measures.

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

- Hosted two Youth Mentoring Fairs for County employees at the Redwood City and San Mateo campuses
- Conducted Shared Vision 2025 community forums throughout the County, with one forum specifically targeted for youth

- Completed a needs assessment to address jail overcrowding at the Maguire Correctional Facility and the Women's Correctional Center
- Participated in the Blue Ribbon Task Force to expand health coverage to adults
- Led the Health Redesign Team in identifying priorities for next year
- Prepared a five-year plan to eliminate the County's structural budget deficit
- Achieved the highest credit rating for a California county from Moody's in the restructuring of the Youth Services Center bonds
- Funded 90% of the County's retiree health liability
- Completed the management review of the Human Services Agency Financial Services Unit
- Supported five standing Board committees

The department includes the following programs:

- County Management
- Intergovernmental Affairs Unit
- Clerk of the Board
- Shared Services

Program Performance Measures County Management	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of budgets exceeding appropriations at year-end	5.6%	5.8%	4.3%	0%	No
Percent of survey respondents who indicated training sessions provided information that improved the quality of their work (Budget and Performance Unit)	100%	100%	100%	100%	✓

County Management met its performance target for one of two Headline Measures. Of the 70 budgets monitored, three, or 4.3% exceeded appropriations. The Budget and Performance Unit provided training for 180 fiscal officers and program staff with 100% of survey respondents rating overall satisfaction as good or better and also indicating that the training improved the quality of their work. 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. The Budget and Performance Unit also conducts customized trainings on a variety of subjects such as Outcome Based Management for those departments that request it.

Program Performance Measures Intergovernmental and Public Affairs Unit (IGPA)	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of departments directly using IGA services that say they benefitted from services provided	N/A	N/A	80%	75%	✓
Percent of developed County strategies acted on	N/A	N/A	78%	30%	✓

The Intergovernmental and Public Affairs Unit met performance target for both Headline Measures. Surveys were distributed to 21 departments as well as all federal and state legislative offices. This is the first time a survey was distributed by IGPA earning an overall positive rating of 80 %. Comments included suggestions to better publicize the work of IGPA, specifically the Communications and Strategic Planning Programs and to improve the turn around time for legislative policy analysis. IGPA improved access to information on the website and created SMCTv to feature County programs and services on the local cable station. IGPA streamlined legislative response to ensure more immediate action on legislation. IGPA developed 23 strategies in FY 2007-08 through civic engagement projects: Women's Criminal Justice Summit, More Livable San Mateo County, Global Competitive Workforce, Culturally Competent Response to Domestic Violence, State Budget Stakeholder Workshop and the online and ten Shared Vision 2025 community forums. Some of the strategies acted on include support for community-based re-entry and transitional services funding, support prevention

programs that educate school children on the value of healthy lifestyles, improved public safety personnel culturally sensitive domestic violence response training and Shared Vision 2025 goals for a healthy, livable, prosperous, collaborative and sustain able community.

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

The Clerk of the Board met 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 also met 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. The Assistant Clerk of the Board and the Agenda Coordinator provide training on how to prepare Board agenda packets, and they continue to automate and streamline work processes.

Program Performance Measures Shared Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of customer survey respondents rating Services provided by Purchasing good or better	77%	76%	97%	90%	✓
Percent of customer survey respondents rating Services provided by Copy Center good or better	93%	94%	87%	90%	No
Percent of customer survey respondents rating Services provided by Mail Services good or better	95%	91%	98%	90%	✓
Total dollars saved through vendor agreements and purchase orders	\$8,616,930	\$27,732,567	\$8,878,807	\$6,500,000	✓
Total dollars saved using Mail Services vs. U.S. Mail	\$703,459	\$687,818	681,734	\$700,000	No
Total dollars saved by using Copy Center vs. external vendors	\$121,398	\$121,071	\$107,381	\$120,000	No

Shared Services met performance targets for three of six Headline Measures. Customer satisfaction survey ratings continue to be high for Purchasing, 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. U.S. Mail was high but came in slightly under target. Dollars saved by using the Copy Center vs. external vendors was also high but just under target. Total dollars saved through vendor agreements and purchase orders is significantly over target primarily due to purchases for Homeland Security, elections equipment and materials and software support services.

HUMAN RESOURCES DEPARTMENT (HR)
Customer Satisfaction Results

Customer Satisfaction Human Resources Department	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated excellent or good	95%	96%	95%	90%	✓
Number of customer survey responses	708	767	3,596	N/A	N/A

Human Resources received 3,596 surveys with 95% of respondents rating overall satisfaction as good or excellent. Overall satisfaction remains high and the number of survey responses reported increased by 2,829, or 369%, due to additional surveys being sent out to Risk Management, Training and Development, Benefits, and Employee & Labor Relations customers. The following overall customer satisfaction (good or excellent) ratings were received by the Human Resources Department: Recruitment 99%, Payroll/Personnel 94%, Training and Development 100%, Equal Employment Opportunity (EEO) 98%, and Health and Fitness Services 94%.

Performance Measure Results

Department Performance Measures Human Resources	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Quality and Outcomes measures meeting performance targets	75%	100%	92%	75%	✓
Cost per County Employee	\$1,465	\$1,427	\$1,402	\$1,335	No
Employees Residing in San Mateo County	68%	62%	60%	62%	No
Percent of customer survey respondents rating overall services good or better	100%	100%	95%	90%	✓
Percent of clients satisfied with new hires after six months	89%	89%	95%	85%	✓

The Human Resources Department met FY 2007-08 performance targets for 92% of its Quality and Outcome measures and met targets for two of four headline measures. The percent of employees residing in San Mateo County is currently 60%, reflecting a decline compared to the prior year primarily due to changing workforce demographics as long-term employees retire. The department continues to market County employment through participation in career fairs; regional partnerships, including ICMA Next Generation; internships; and online advertising. The cost per County employee came in over target, however, it should be noted, that the cost has been on a steady decline since FY 2005-06.

In FY 2007-08, Human Resources expanded customer survey to include customers of ELR, EEO, and Risk Management in addition to Personnel Services. As a result, feedback on performance increased by 2,829, or 369%. Based on the feedback received from customers, the Human Resources Department has initiated the following process improvements: prioritize training courses offered, conduct focus groups with customers to identify training needs, update the Personnel/Payroll handbook, implement recommendations from the Benefits Division operational review, expand and enhance safety training courses, and explore the creation of a manager/supervisor internal chat room on the ELR Intranet website to discuss ELR issues.

Overall customer satisfaction for recruitment services remains high with 95% of clients satisfied with new hires after six months. ELR and EEO have consistently been exceeding target for the percent of complaints that are resolved prior to a formal process at 95% and 97%, respectively.

In FY 2007-08, the Human Resources Department improved 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 that 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
- 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 Fair events to expose and educate County and city employees on youth mentoring opportunities

INFORMATION SERVICES DEPARTMENT (ISD)

Customer Satisfaction Results

Customer Satisfaction Information Services Department	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated excellent or good	97%	100%	82%	90%	No
Number of customer survey responses	61	35	11	N/A	N/A

The Information Services Department received 11 surveys with 82% of respondents rating overall satisfaction as excellent or good. The number of surveys returned decreased from 35 to 11, or 68%, from FY 2006-07. Surveys are distributed on a continuous basis for Card Key and Production Services customers and during a two-week "window" for Business Systems, Desktop Support, Help Desk, User Billing, Network, Telephone, and Radio Services customers. Immediate action is taken on customer suggestions for improvement. Several comments were received regarding outstanding customer service. With the significant decrease in the number of surveys returned, the sample size is now too small on which to draw conclusions. Nine of the 11 surveys received responded with "Excellent" or "Good" for all of the categories. Staff will work on increasing the number of survey responses returned in FY 2008-09.

Performance Measure Results

Department Performance Measures Information Services Department	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Quality and Outcomes measures meeting performance targets	89%	100%	94%	75%	✓

Cost per County employee	\$5,095	\$6,464	\$5,513	\$5,673	✓
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The Information Services Department (ISD) met current year-end performance targets for 94% of its Quality and Outcomes measures.

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

- Migrated 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.
- Implemented 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.
- Implemented 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.
- Implemented 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 Actual	2008 Target	Target 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%	95%	90%	✓

ISD Information Technology Availability met current year performance targets for both Headline Measures. Services were 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 were collected in May and satisfaction with services remained 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.

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

ISD Project Management exceeded current year performance targets for both Headline Measures. The program continued 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 have successfully contributed to the processes, documentation, workflow and systems of the program. The customer survey feedback responses for FY 2007-08 continued to maintain a high satisfaction rating with delivered projects.

TREASURER-TAX COLLECTOR

Customer Satisfaction Results

Customer Satisfaction Treasurer-Tax Collector	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated excellent or good	100%	98%	89%	90%	No
Number of customer survey responses	24	80	39	N/A	N/A

The Treasurer-Tax Collector received a total of 39 surveys with 89% of customer survey respondents rating services provided as excellent or good. The Treasurer received 23 surveys, the Tax Collector received 9 surveys, and Revenue Services received 7 surveys. Total surveys received were significantly less compared to prior year that can be contributed to the recent relocation of Revenue Services. The Treasurer-Tax Collector continues to respond to survey improvement suggestions through out the year. Survey responses included the recognition of staff for customer service.

Performance Measure Results

Department Performance Measures Treasurer – Tax Collector	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Quality and Outcomes measures meeting performance targets	75%	75%	69%	75%	No
Cost per tax bill	\$15.75	\$15.20	\$16.61	\$15.00	No
Cost per capita	\$6.68	\$4.87	\$4.59	\$8.99	✓

The Treasurer-Tax Collector did not meet the countywide standard of 75% of its Quality and Outcomes measures. The cost per tax bill exceeds 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 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 improved performance outcomes by accomplishing the following:

- Provided well above average pool earnings in comparison to similar funds with like securities
- Maintained 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
- Increased merchant services resulting in an increase in the number of deposits processed

- Installed a new IVR system that allows payments for all four tax rolls
- Reduced paper usage and made reports available to users on the website by converting reports to an electronic format
- Developed 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
- Centralized 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
- Completed 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

Program Performance Measures Tax Collector	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Dollars collected (all tax rolls)	\$1.33B	\$1.5B	1.6 B	\$1.4B	✓
Secured Collection Rate: County	99%	98%	97%	98%	No
Secured Collection Rate: Statewide Average	98%	98%	97%	97%	✓

The Tax Collector will meet FY 2007-08 performance targets for two Headline Measures. The collection rate is lower than expected however it is in alignment to the statewide average. The Tax Collector has mailed 310,970 tax bills, representing approximately over \$1.6 billion in collections.

Program Performance Measures Treasurer	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of customer survey respondents rating services good or better	100%	100%	100%	90%	✓
County-Pool 3 yield rate	3.74%	4.58%	4.30%	4.35%	No
State-Local Agency Investment Fund (LAIF) yield rate	4.28%	5.20%	4.37%	4.38%	No

The Treasurer will meet FY 2007-08 performance targets for one Headline Measure. The Treasurers customer survey response continues to be rated consistently above good or better. 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 low as a result of the Federal Government reducing interest rates from 4.75% to 2.00% resulting in a decrease of 2.75% leading to lower earnings during FY 2007-08. 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.

Program Performance Measures Revenue Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Collections rate	47%	26%	53%	40%	✓
Cost of collections ratio	19%	17%	19%	20%	No

Revenue Services has met one its FY 2007-08 Headline Measure performance targets. Revenue projections for FY 2007-08 are \$18,941,298. This resulted in the Program meeting 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 impact the dollar amount and number of accounts received, which is reflected in the \$2,000,000 decrease in revenue collections compared to prior year. Revenue Services will continue to achieve work towards 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

Customer Satisfaction Results

Customer Satisfaction District Attorney's Office (Public Administrator)	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated excellent or good	100%	100%	N/A	90%	No
Number of customer survey responses	7	3	0	N/A	N/A

The District Attorney's Office (Public Administrator) did not meet the current year performance target for customer satisfaction due to no customer care surveys received. Deputy Public Administrators continue to distribute surveys to all heirs involved with an estate during the administration period. The surveys are mailed at the time the estate is closed. The Department closed 55 estates and distributed 79 surveys. No surveys have been received. The majority of survey recipients have previously received, completed, and returned surveys from prior estates such as cemeteries, funeral homes, realtors, etc. that could contribute to the lack of response to the Public Administrator.

Performance Measure Results

Department Performance Measures District Attorney/Public Administrator	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Quality and Outcomes measures meeting performance targets	64%	67%	100%	75%	✓
Cost per case	\$937	\$1,014	\$925	\$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%	63%	63%	✓

The District Attorney's met 100% of its Quality and Outcomes measures for FY 2007-08. The cost per case has decreased because State grant revenue reductions did not materialize resulting unexpected decrease per cost case. As a result, the General Fund did cover a large amount of costs. The percent of Public Administrator cases closed within 12 months met 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 improved performance outcomes by accomplishing the following:

- Worked 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
- Prosecuted 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
- Drafted 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
- Updated 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
- Worked 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

Customer Satisfaction Results

Customer Satisfaction Coroner's Office	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated excellent or good	95%	92%	97%	90%	✓
Number of customer survey responses	47	57	66	N/A	N/A

The Coroner's Office received 66 surveys with 97% of respondents rating overall satisfaction as excellent or good. Compared to the prior year, overall satisfaction increased by five percentage points and continues to exceed target. The majority of responses recognized staff as being helpful, kind, and considerate during a difficult time. The number of survey responses received continues to increase. Surveys are available in the lobby area and are distributed to the families of the deceased where the Coroners' Office performs autopsy investigations or are within jurisdiction rights. County Cares Surveys are not mailed to families of homicide victims or cases involving children's death.

Performance Measure Results

Department Performance Measures Coroner's Office	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Quality and Outcomes measures meeting performance targets	100%	83%	83%	75%	✓
Cost per Investigation	\$1,050	\$1,085	\$912	\$1,050	✓
Percent of Cases Closed within 30 Days	93%	88%	92%	88%	✓
Percent of Customer Survey Respondents Rating Investigative Services Good or Better	96%	92%	97%	90%	✓

The Coroner's Office met the current year performance targets for 83% of its Quality and Outcomes measures. This is above the countywide standard of 75%. The cost per investigation has decreased due to the increase in the type of cases investigated such as Hospice Cases that do not require extensive investigations compared to murder, homicide, suicide, hospital, or accidental death requiring intensive investigations. Coroner's Office closed a case within 30 days 97% of the time in FY 2007-08 as a result of improvements with 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 improved 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 utilizing extra help whenever possible
- Continued participating in disaster preparedness drills
- Continued to improve 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
- Continued to update information on the Records Management System
- Implemented the county-wide donation of weapons to the San Mateo County Sheriff's Crime Lab Ballistics Library

SHERIFF'S OFFICE

Customer Satisfaction Results

Customer Satisfaction Sheriff's Office	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated excellent or good	99%	100%	98%	90%	✓
Number of customer survey responses	88	102	51	N/A	N/A

The Sheriff's Office received 51 surveys with 98% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction decreased slightly and the number of survey responses decreased by 51. The decrease in survey responses is primarily due to community jail tours that were conducted in the previous year in which surveys were handed out to the tour participants. The community jail tours did not occur in the current year. Many of the community policing programs such as bicycle safety, car seat inspections, Sheriff's Activities League (SAL), and the school resource officers received the most written positive comments. Of the specific customer satisfaction questions, "Knowledge of Staff Assisting You" and "Helpfulness of Information – Verbal" received the highest rating of Excellent at 98% and 95%, respectively; "Staff Availability" and "Appropriate Follow-up" both received the lowest rating of Excellent at 87%.

Performance Measure Results

Program Performance Measures Sheriff's Office	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Quality and Outcomes measures meeting performance targets	80%	65%	77%	75%	✓
Average cost per dispatched call for service	\$490	\$539	\$534	\$540	✓
Rated Capacity	818	818	818	818	N/A
Average Daily Population (ADP) – Secure Custody	1090	1139	1119	1150	✓
Percent Gang Affiliated	17%	17%	16%	18%	✓

The Sheriff's Office met current year performance targets for 77% of its Quality and Outcomes measures. The number of dispatched calls for service for FY 2007-08 increased by 7,292, or 13% from the previous year, however, the average cost per dispatched call for

service has decreased slightly. While both the Maguire Correctional Facility and the Women's Correctional Center remain severely overcrowded with an average 301 inmates over the State Board of Corrections rated capacity for these two facilities, Sheriff's Office staff and County partners in the Health Department and Probation Department made progress this year in modifying inmates eligible for out-of-custody treatment programs to keep the average daily population from growing.

In FY 2007-08, the Sheriff's Office improved 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
- Collaborated with the Board of Supervisors, implementing the Firearms Domestic Violence Education and Intervention Program in San Mateo County
- Established a new Terrorism Early Warning Group with bay area law enforcement partners, assigning one detective funded with a Super Urban Area Security Initiative (SUASI) grant
- Enhanced County gang suppression enforcement with a Homeland Security grant for \$187,000
- Collaborated with the County Manager's Office to complete the Needs Assessment and Jail Master Plan phases of the Maple Street Correctional Facilities Replacement Project
- Managed two Declarations of Emergency in the County, for agriculture and the Cosco Busan oil spill
- Enhanced 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
- Implemented 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
- Expanded 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

Program Performance Measures Administrative and Support Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of customer satisfaction respondents rating services good or excellent	98%	100%	96%	90%	✓
Percent of budget allocated to Administrative Services	3.0%	3.1%	3.4%	4.3%	✓

The Sheriff's Office Administrative and Support Services met current year performance targets for both Headline Measures. Customer satisfaction with the department exceeded target with 96% of respondents rating services good or excellent with the majority of responses from the Community Policing Program and the North Fair Oaks sub-station. The percent of department budget devoted to administrative costs has increased slightly compared to the prior year but remain well below target. This increase is primarily due to base salary adjustments for two management positions in administration and the reclassification of two represented positions in fiscal support services. Despite some departmental growth, the administrative cost per department employee has remained relatively steady.

Program Performance Measures Professional Standards Bureau	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of new hires/promotions successfully completing probationary period	94%	90%	91%	95%	No
Percent of citizen complaints that are sustained	24%	19%	38%	23%	No

The Sheriff's Office of Professional Standards did not meet current year performance targets for both Headline Measures. Performance in this bureau is largely driven by recruitment and training activities for new hires. The percent of probationary employees successfully completing training came in slightly 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 came in over target primarily due to a decrease in the number of total complaints received and the number of complaints sustained remaining flat.

Program Performance Measures Technology Support Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of criminal warrants cleared by county criminal justice agencies (represents current and prior years)	29%	28%	28%	30%	No
Application Availability	98%	97%	99%	98%	✓

The Sheriff's Office Technology Support Services met current year performance targets for one of two Headline Measures. The percent of criminal warrants cleared came in slightly under target. This is primarily because the number of new warrants, 12,101, is growing faster than the number of cleared warrants, 10,693. In FY 2007-08, San Mateo County (all agencies) had 26,549 active warrants, a slight increase from the prior year. Application availability of critical law enforcement networks and supported software systems exceeded the target of 98% availability. This is primarily due to maintaining a full staff level during the fiscal year.

Program Performance Measures Sheriff's Forensic Laboratory	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of Major Cases completed in less than 30 days	33%	23%	30%	25%	✓
Percent of Major Cases completed in less than 60 days	50%	38%	45%	55%	No
Percent of customers rating turnaround time as good or better	99%	100%	98%	90%	✓

The Sheriff's Office Forensic Laboratory met current year performance targets for two of three Headline Measures. The percent of major cases completed in less than 60 days came in under target but is back up after a drop last year. This improvement is primarily due to a shift in workload levels and filling vacancies during the year. The number of major case items received in FY 2007-08 is 7,320, an increase of 3,817, or 108% from the prior year. This is largely due to an increase in latent print items, which are hidden or not visible prints that require some type of development process to make it visible. Customer satisfaction with the Laboratory remains high with 98% of customers rating turnaround times as good or better. The Laboratory will continue to focus on timely processing and analysis of submitted evidence while maintaining a high level of customer satisfaction.

Program Performance Measures Patrol Bureau	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Annual Part I crimes per capita: San Mateo County	.029	.028	.024	.030	✓
Annual Part I crimes per capita: Bay Area Counties	.037	.037	.035	.037	Benchmark
Annual Part 1 crimes per capita: Statewide	.038	.036	.035	.038	Benchmark
Average cost per dispatched call	\$490	\$539	\$534	\$540	✓

The Sheriff's Office Patrol Bureau met current year performance targets for both Headline Measures. The annual Part I crimes per capita decreased slightly from prior years and still remain lower than in neighboring counties and statewide. 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 decrease in Part I crimes per capita for our region as well as statewide can be attributed to a combination of the growth in population and the decline in reported property crimes. Violent crimes remain steady with prior years.

The cost per dispatched call for service is \$534, a slight decrease over the prior year. The number of dispatched calls for service increased by 7,292, or 13% from the prior year. Response times for priority emergency service calls range from 4:44 minutes in urban areas to 11:41 minutes in rural areas. Urban response times are projected to continue to increase 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.

Program Performance Measures Investigations Bureau	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of cases submitted to the District Attorney's Office	37%	31%	34%	33%	✓
Percent of first time offenders successfully completing the Juvenile Diversion Program	90%	85%	90%	85%	✓
Percent of youth re-offending within 12 months after completing Diversion Program	15%	15%	10%	15%	✓

The Sheriff's Office Investigations Bureau will meet current year performance targets for all three Headline Measures. The percentage of cleared cases submitted for prosecution exceeded target. Total cases reviewed for investigation increased slightly from 8,728 in FY 2006-07 to 8,799 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 (NC/HIDTA), 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. In FY 2007-08, 84 minors and

622 families were serviced, with an additional 113 parents attending the Parent Education Program classes. The overall recidivism rate, that is the percentage of participants entering or re-entering the criminal justice system, dropped from 15% in FY 2006-07 to 10% in FY 2007-08. This percentage includes beneficiaries of both Diversion and Intervention services. Despite reduced staffing levels, efforts to ensure program completion by participants have paid off and 90% of minors have completed the program, an increase of 5% from FY 2006-07.

Program Performance Measures Office of Emergency Services (OES)	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Annual calls for service	750	711	693	627	✓
Number and dollar value of grants managed	5 / \$9,379,712	4 / \$5,644,719	6 / \$7,269,574	5 / \$6,984,000	✓

The Sheriff's Office of Emergency Services (OES) met current year performance targets for both Headline Measures. The OES remains positioned to respond to an increase in calls should new domestic security crisis arise. OES responded to 40 emergencies in FY 2007-08 that range from serious fires to SWAT incidents to national security alerts. Victim assistance remains a high priority, both for OES and the first responder agencies that OES supports. The FY 2007-08 FTE hours contributed by volunteers to the Emergency Services program was 20,675, representing a savings to the County of \$1,016,426.

Program Performance Measures Maguire Correctional Facility	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of ADP classified as At-Risk	76%	76%	79%	77%	✓
Average daily population managed at the Maguire Correctional Facility	916	982	979	1,035	✓
Total In-custody assaults	126	121	100	115	✓

The Sheriff's Office Maguire Correctional Facility met current year performance targets for all Headline Measures. The average daily population (ADP) for FY 2007-08 was 979, which was a slight decrease from the prior year but still 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 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. In FY 2007-08, the total number of in-custody assaults decreased by 21 or 17% from the previous year. This decrease is primarily due to improved staff training and inmate management, including the addition of a second Choices Pod and the establishment of the Administrative Segregation Pod, at the Maguire facility.

Program Performance Measures Custody Programs	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Jail beds saved by using custody alternatives programs	26,906	29,009	30,785	27,545	✓

Program Performance Measures Custody Programs	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Annual value of community service work provided by work crews	\$2,179,856	\$2,310,840	\$2,538,720	\$2,339,000	✓

The Sheriff's Office Custody Programs met current year 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. In FY 2007-08 the average daily number of SWP, EMP, and Work Furlough participants are 502, a slight increase from the previous year. The number of hours of community service worked by alternative custody inmates is 338,496, which represents an annual value in excess of 2.5 million dollars.

Program Performance Measures Court and Security Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of Temporary Restraining Orders Filed that are Served	75%	75%	75%	75%	✓
Number of inmates transported per Deputy	1,373	1,598	1,888	1,500	✓

The Sheriff's Office Court and Security Services met current year performance targets for both Headline Measures. In FY 2007-08, 32,075 inmates were transported with zero escapes or injuries occurring during inmate transportation. Civil Enforcement Services, including serving Temporary Restraining Orders (TROs), are mandated and follow strict procedures. In FY 2007-08, the Sheriff's Office served 75% of the 840 TROs that were 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, however, the number served is affected by availability and schedules of those being served.

PROBATION DEPARTMENT

Customer Satisfaction Results

Customer Satisfaction Probation Department	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated good or better	N/A	89%	95%	90%	✓
Number of customer survey responses	N/A	9	18	N/A	N/A

The Probation Department received eighteen survey responses with 95% of respondents rating overall satisfaction as good or better. The high percentage of positive responses is a testament to the Department's outstanding customer service training given the fact that the majority of the people who enter the offices where the surveys are located are significantly stressed, angry, and or embarrassed. For FY 2008-09 the Probation Department will mail out surveys to increase the total number of responses.

Performance Measure Results

Department Performance Measures Probation	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Quality and Outcomes measures meeting performance targets	68%	50%	73%	75%	No
Average annual service cost: Juvenile	N/A	N/A	\$2,892	\$3,721	✓
Average annual service cost: Adult	\$1,965	\$1,028	\$1,228	\$1,151	No

The Probation Department expects to meet current year performance targets for 73% of its Quality and Outcomes measures. The methodology to calculate the average annual service cost for juveniles on probation has been revised for FY 2007-08. 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. This trend is favorable in that it signifies a stabilization of juvenile crime rate among a small percent of population. Although there were slight variations in the actual number served on probation, these did not represent a significant percent change relative to the overall juvenile population in the county. The 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.

In FY 2007-08, the Probation Department improved 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. Following the successful implementation of electronic monitoring for juveniles, the Department is working to expand 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

Program Performance Measures Administrative Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of Department budget allocated to Administrative Services	6.0%	8.5%	8.5%	8.0%	No

Program Performance Measures Administrative Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of customer survey respondents rating service good or excellent	100%	89%	95%	90%	✓

Administrative Services met performance targets for one of 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 cost of Administrative Services is \$5,889,662 or, 8.5%. Administration collects and tallies the customer surveys, which are completed at each of the district offices at the reception areas. Customer satisfaction 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.

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

Probation Court Services met performance targets for one of 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 successfully completing pre-trial release is under target of 97% because there is a higher-risk population than in previous years and such individuals are more likely to violate the conditions of their release. 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. The percent of reports not requiring remedial action remains high and meets 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. The Court Services Program will be absorbed into the Adult Services Program and Juvenile Services Program respectively in FY 2008-09.

Program Performance Measures Adult Supervision Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of probationers completing probation without committing new sustained law violation	56%	63%	63%	60%	✓
Percent of probationers who successfully complete treatment programs	55%	64%	71%	64%	✓

Adult Supervision Services met performance targets for both Headline Measures. The Program has seen 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.

Program Performance Measures Juvenile Supervision Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of probationers successfully completing probation without a new law violation	76%	79%	78%	80%	No
Percent of youth diverted from formal juvenile justice system	46%	40%	28%	35%	No

Juvenile Supervision Services has not met current year performance targets for either Headline Measure. The number of probationers successfully completing probation without a new law violation is 645 or 78%. 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. However, this percentage appears to represent a reasonable upper limit given current service levels and the higher-risk nature of the probationers. Also, due to new state SB81 legislation, Probation caseloads now contain more serious offenders that in the past would have been committed to the Division of Juvenile Justice (DJJ) as well as certain DJJ parolees. Additionally, due to staff vacancies, certain specialized caseloads were reconfigured and increased during the second half of the year. 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.

Program Performance Measures Institutions Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Monetary value of alternatives to custody programs	\$2,513,694	\$4,710,406	\$8,251,000	\$4,911,075	✓
Percent of youth successfully completing alternatives to custody programs	85%	87%	91%	88%	✓

Institutions Services met performance targets for both Headline Measures. Probation's alternative-to-detention services include community work, electronic monitoring, and home supervision programs. These alternative programs generated around \$8 million in savings in FY 2007-08, which is an increase of more than \$3 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.

COMMUNITY SERVICES

Community Services includes the following divisions and service areas:

- Real Property Services
- Public Safety Communications
- Fire Protection Services
- County Service Area #1
- Planning and Building
- Parks Department
- Coyote Point Marina

- Public Works
- Department of Housing

REAL PROPERTY SERVICES

Performance Measure Results

Division Performance Measures Real Property Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Monthly cost of County leased space (per square feet)	\$1.95	\$1.90	\$2.25	\$2.30	✓
County average market rate (per square feet)	\$2.19	\$2.96	\$3.41	\$2.44	Benchmark

Real Property Services met FY 2007-08 performance targets for its Headline Measure. During FY 2007-08, asking rates for office space countywide escalated 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, Real Property Services improved performance outcomes by accomplishing the following:

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

PUBLIC SAFETY COMMUNICATIONS

Customer Satisfaction Results

Customer Satisfaction Public Safety Communications	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated excellent or good	100%	100%	100%	90%	✓
Number of customer survey responses	461	136	202	N/A	N/A

Public Safety Communications received 202 surveys with 100% of respondents rating overall satisfaction as excellent or good. 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.

Performance Measure Results

Division Performance Measures Public Safety Communications	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Quality and Outcomes measures meeting performance targets	N/A	80%	80%	75%	✓
Percent of 9-1-1 callers rating overall satisfaction with services good or better	99%	100%	100%	90%	✓
Percent of high priority <u>Police</u> calls dispatched within established time frames	89%	88%	87%	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%	92%	94%	No

Public Safety Communications met current year performance targets for 80% of its Quality and Outcomes measures. Customer satisfaction is high with 100% of 9-1-1 customer survey respondents and emergency services providers rating services good or better. Customers rated the services provided by PSC good or better. Survey results reflected a 100% rating from 9-1-1 callers and emergency services providers. Call volumes dramatically increased in FY 2006-07 from the previous year. The percent of high priority medical calls dispatched within established time frames increased 1% from prior year and continues to be above industry standards. However, the target was not met due to increased call volume. In the last three-year period, EMS calls for service increased by 10%, representing over 4,000 calls for service dispatched with no increase to staffing levels.

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

- Implemented wireless 9-1-1 telephone and mapping technology
- Redesigned 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
- Participated 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
- Conducted and participated in a study focusing on recruitment and retention at PSC
- Funded and participated in a study focusing on design and redundancy in PSC mission critical technology, integration and connectivity
- Dispatched an Incident Dispatcher to the Southern California Fires as part of a mutual aid request from the State of California
- Collaborated 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
- Migrated to a new Management Information reporting System (MIS) providing customers with customized statistical reports
- Implemented 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
- Published CARES surveys to include Spanish-speaking callers

FIRE PROTECTION SERVICES

Performance Measure Results

Division Performance Measures Fire Protection Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of Fire and Emergency Medical Service calls responded to within time criteria established for medical response by County Emergency Medical Services	83%	86%	84%	90%	No
Percent of plan reviews completed within 10 working days of submittal of all required documents	80%	64%	63%	90%	No

Fire Protection Services, provided contractually by CAL FIRE, did not meet targets. 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 percent of plans reviews completed within 10 working days of submittal of all required documents has decreased from prior years due to the total number of plans to be reviewed which has increased by 55% compared to the prior year. The total number of plans to be reviewed is determined on the number of customers undergoing fire code review for building plans submitted for new home constructions or remodels. The unexpected increase to workload impacts the completion of plan reviews. The 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

Division Performance Measures County Service Area #1	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of Fire and Emergency Medical Service calls responded to within time criteria established for medical response by County Emergency Medical Services	91%	95%	94%	95%	No
Average Response time for Sheriff's priority CAD dispatch calls (in minutes)	6.5	6.1	7.5	6.0	No

County Service Area #1 did not meet performance targets for its Headline Measure. Fire and Emergency Medical Service continue to perform within the time criteria established by County Emergency Medical Services. There has been a slight decrease in response time from prior year that can be contributed to the location of incidents or the number of calls in the queue at the particular time. The Highland Patrol Deputy response time has increased. Response time is collected from the time a radio transmission is received to the time of arrival to the location. Highlands Patrol Deputies continue to be available to respond to emergency calls promptly.

PLANNING AND BUILDING

Customer Satisfaction Results

Customer Satisfaction Planning and Building	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated excellent or good	79%	92%	61%	90%	No
Number of customer survey responses	57	38	152	N/A	N/A

The Planning and Building Department received 155 surveys with 61% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction has decreased and the number of responses increased significantly. The Department has successfully increased the number of surveys distributed by attaching a form to every planning permit or building permit receipt issued; handing out the form in the lobby or public service counter; attaching a form to certificates of occupancy when issued; including a form in letters of decision; and providing a copy of the form for download on the website. There were numerous comments from residents of the Lake Emerald Hills area regarding a design review mail-out that has impacted the customer cares satisfaction results rating the Department's services excellent or good.

Performance Measure Results

Department Performance Measures Planning and Building	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Quality and Outcomes measures meeting performance targets	N/A	75%	44%	75%	No
Cost per Capita	\$130.23	\$168.58	\$150.00	\$12.22	✓

The Planning and Building Department did not meet the countywide standard of 75% of its Quality and Outcomes measures. The cost per capita methodology has been updated to reflect an accurate count of the county population served by the Planning and Building Department to only include the unincorporated residents. The change in methodology occurred during FY 2007-08 resulting in the target not being met.

In FY 2007-08, the Planning and Building Office improved performance outcomes by accomplishing the following:

- Collaborated with the Housing Department on the implementation of the Housing Element, among other ways by evaluating appropriate sites for future affordable housing developments and improving coordination on projects that impact housing
- Expeditiously issued permits for a 151-unit residential project, 119 units of which are affordable to very low-income households, within 1/4 mile of the Colma BART station
- Amended regulations for the Resource Management District to require that the portion of undeveloped area set aside by subdivisions be preserved as open space through the recordation of a conservation easement
- Enhanced protection of forested and open space lands by reducing the maximum house sizes within Los Trancos Woods
- Proposed new regulations for the rural areas of the County to protect natural resources by establishing limits on rural house sizes
- Conducted a detailed analysis of the Phase II Midcoast Groundwater Study and identified and evaluated alternative methods of addressing groundwater issues
- Developed and instituted a Green Building Ordinance that establishes minimum requirements for the use of green building techniques and incentives for the use of additional green practices
- Began work on a comprehensive update of the County's General Plan, which was originally adopted in 1986 and has not been substantially revised since that time
- Responded to the State Department of Conservation's audit of the County's Williamson Act program, and initiated program updates to address the concerns and problems identified by the audit

- Worked extensively with Coastal Commission staff, and submitted significant amounts of additional analyses and information, in order to facilitate the Coastal Commission's processing of the Midcoast Local Coastal Program Update
- Participated on the County's Watershed Protection and Restoration and Coordination Committee, assisted with the preparation of associated documents, and helped conduct public workshops
- Performed an assessment of current design review and zoning standards for Emerald Lake Hills, among other ways by conducting a community meeting and circulating a survey to affected property owners
- Initiated work on the update of the San Francisco Airport Land Use Plan
- Developed revisions to zoning regulations necessary to comply with new state law regarding the processing of permits for secondary residential units
- Proposed a new ordinance to address the impacts and land use compatibility of telecommunication facilities (e.g., cell phone towers and antennas) in a manner that is consistent with recent state and federal laws

Performance Measure Results

Program Performance Measures Administration and Support	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of customer survey respondents rating services good or better	80%	92%	61%	90%	No
Percent of availability of network during scheduled hours	99%	99%	99%	99%	✓

Administration and Support did not meet current year performance target for one Headline Measure. The County Cares Surveys were included as part of a design review mail-out coordinated by the Long Range Planning Program to residents of the Emerald Lake Hills area. The residents expressed concerns for the design review project in their area that has significantly contributed to the percent of customer survey respondents rating services good or better. The Program has increased the number of surveys received by including them with all outreach mailings and distributing to customers served at the counter area. Percent of availability of network during scheduled hours is consistently high due to the minimal number of unscheduled network downtime as a result of keeping current with software upgrades, hardware replacement and vigilant routine maintenance that provide a robust computing environment.

Program Performance Measures Long Range Planning Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of projects/permits that implement the County's Visioning Commitments and Goals	100%	100%	100%	100%	✓
Percent of survey respondents rating services good or better	90%	90%	65%	90%	No

Long Range Planning Services did not meet the FY 2007-08 performance target for one Headline Measure. The County Cares Surveys were included as part of a design review mail-out to residents of the Emerald Lake Hills area. The residents expressed concerns for the design review project in their area and has significantly contributed to the percent of customer survey respondents rating services good or better. All projects contribute 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.

Program Performance Measures Development Review Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of customer survey respondents rating services good or better	79%	92%	61%	90%	No
Number of building permits finalized	2,107	2,345	1,987	2,400	No

Development Review Services did not meet FY 2007-08 performance targets for both of the Headline Measures. The Program was below the Countywide standard of 90% customer satisfaction. The County Cares Surveys were included as part of a design review mail-out coordinated by the Long Range Planning Program to residents of the Emerald Lake Hills area. The residents expressed concerns for the design review process in their area that has significantly contributed to the Development Review Services percent of customer survey respondents rating services good or better. 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 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 did not 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

Customer Satisfaction Results

Customer Satisfaction Parks	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated excellent or good	94%	94%	91%	90%	✓
Number of customer survey responses	290	78	79	N/A	N/A

The Parks Department received 79 surveys with 91% of respondents rating overall satisfaction as good or excellent. Compared to the prior year, overall satisfaction decreased by three percentage points and the number of responses increased by one. Surveys were made available at every park gatehouse, the Parks Administration counter, and at kiosks throughout the parks. The Department had a customer response incentive program, whereby each person that made a park reservation throughout the year was sent a survey and the first 100 customers to return the survey received a free day pass. With the new automated reservation system, reservations are now sent electronically and surveys are no longer being mailed out. The department is exploring ways to get survey responses for Administrative Services.

Performance Measure Results

Department Performance Measures Parks	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Quality and Outcomes measures meeting performance targets	---	50%	77%	75%	✓
Cost per capita	\$10.07	\$10.73	\$11.41	\$11.50	✓

The Parks Department met current year performance targets for 77% of its Quality and Outcome measures, exceeding the countywide standard of 75%. The cost per capita came in under target but has been steadily increasing primarily due to negotiated salary increases and the County population remaining flat.

Program Performance Measures Administration and Support	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Number of park reservation calls taken	5,011	5,881	8,913	3,500	✓
Percent of Customer Survey respondents rating services good or better	94%	90%	0%	90%	No

The Administration and Support Division met current year performance targets for one of two Headline Measures. A new online reservation system was purchased in FY 2007-08 resulting in a larger than anticipated number of calls in the 3rd and 4th quarter primarily due to questions and reservations associated with the new system. This measure has been revised for the upcoming fiscal year to differentiate between number of reservations made online and number of park reservation calls taken, which explains the lower targeted number of park reservation calls in 2008-09. The percent of customer survey respondents rating services good or better did not meet target. Surveys are available in the Parks Office and are sent out to those renewing an annual park pass. Despite our best efforts, no surveys regarding Administrative Services were received although overall satisfaction with Park Services is rated at 91%. In FY 2007-08 the Parks Department received funding for 12 of the 21 grants applied for parks capital projects. The Division continues 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.

Program Performance Measures Operations and Maintenance	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Number of visitors	1,592,560	1,369,876	1,546,940	1,500,000	✓
Number of volunteer hours	23,554	26,464	22,653	24,000	No

The Parks Department Operations and Maintenance Division met current year performance targets for one of two Headline Measures. The number of Parks visitors increased by 177,064, or 13%, from the prior year. Typically, Park usage is weather based, and this increase may be due to the unseasonably warm weather during historically cooler times of the year. In addition, the implementation of the on-line reservation system may have also contributed to the increased number of visitors. The Volunteer 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 more than \$300,000 in labor cost savings to the County. As acreage and new facilities continue to be added to the parks system, more volunteers are required to assist parks staff with oversight of the 15,680 acres of parks land.

Program Performance Measures Coyote Point Marina	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of berth space filled	84%	81%	78%	85%	No
Percent of customer survey respondents rating services good or better	98%	100%	98%	90%	✓

The Coyote Point Marina met current year performance targets for one of two Headline Measures. The percent of berth space filled did not meet target primarily due to the long-term closure of Dock 29, which represents a loss of 21 boat slips. The methodology for calculating berth spaces is not being changed even with the loss of Dock 29 so it is anticipated that the this measure will not be met until Dock 29 is rebuilt and populated. Plans and specifications for the replacement dock are currently underway for FY 2008-09 with replacement scheduled in FY 2009-10. The Coyote Point Marina also mailed their annual survey to all berthers in the April monthly billing cycle. This 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 completed 97% of service requests within five days, exceeding the target of 90%. 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

Customer Satisfaction Results

Customer Satisfaction Public Works	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated good or better	95%	96%	95%	90%	✓
Number of customer survey responses	1,765	1,477	1,221	N/A	N/A

A total of 1221 surveys were received by the Department for Airports, Engineering and Map Services, Roads-Service Requests, , Roads-Traffic, Sewer Maintenance, Administrative Services, Building Services-Custodial, Construction Services, Facilities Maintenance and Operations (Non-Hospital), Facilities Maintenance and Operations (Health and Hospital), Vehicle and Equipment Services, and Waste Management with 95% of respondents rating overall satisfaction good or better. Public Works staff serve other County departments and Programs within the Department in addition to serving general public customers and thus surveys are distributed to both internal and external customers. Survey responses for other County departments and Programs within the Department were included beginning in FY 2003-04. There was no survey distributed for Roads-Street Sweeping as all County sweeping areas have been surveyed over the last eight years. The Department will begin re-surveying the areas in FY 2008-09. The Department also decided to delay the distribution of the annual survey for Transportation-Commute Alternatives Program until the new web-based system for purchasing transit tickets online is completed.

Performance Measure Results

Department Performance Measures Public Works	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Quality and Outcomes measures meeting performance targets	63%	79%	74%	75%	No
Road service cost per capita in Unincorporated San Mateo County	\$38	\$32	\$45	\$35	No
Utilities service cost per capita in Unincorporated San Mateo County	\$65	\$29	\$56	\$50	No
Electricity consumption in County maintained detention facilities (kilowatt hours)	12,336	14,706	13,011	14,000	✓
Electricity consumption in County maintained facilities for office space (kilowatt hours)	11,827	12,089	12,772	11,500	No
Energy (gas) consumption in County maintained Detention Facilities (therms per 1,000 square feet)	1,060	1,545	1,262	1,400	✓
Energy (gas) consumption in County maintained facilities for Office Space (therms per 1,000 square feet)	467	524	726	475	No

Public Works met its FY 2007-08 performance targets for 74% of its Quality and Outcomes measures. Funding from the state's transportation bond (Proposition 1B) allowed the Department to continue road maintenance program and move forward with some major construction projects, resulting in higher cost per capita for road maintenance and construction services in FY 2007-08. The future trend for this measure will depend mostly on when funding from Proposition 42 (the sales tax on gasoline) and additional Proposition 1B funds will be released to cities and counties. Utilities service cost per capita also came in over target mainly due to increased spending levels for sanitary sewer capital projects and needed sewer line assessments and repairs with funding available. It is expected that the spending levels for utilities services will increase somewhat again in FY 2008-09. Electricity usage and energy consumption in County maintained detention facilities dropped from the prior year with the co-generation systems at Maguire and the Youth Services Center operating for a portion of the year and the partial closure of the North Detention building. The co-generation system reduces electrical use, but initially increases natural gas use. Therefore, electricity usage in the detention facilities will continue to decrease while gas consumption is expected to increase when both co-gen systems are fully operational in FY 2008-09. Meanwhile, electricity usage in County maintained facilities for office space increased by about 6% this fiscal year in spite of partial lighting retrofit projects at two facilities, and the expectation that gas usage in offices would decrease was not realized. A major contributor to this increased usage is the second and third floors of the County Office Building 1 opened for business on Fridays starting from the second quarter in FY 2007-08. There was also extra usage associated with the Old Courthouse for the events and activities held at the museum and new courtyard. Responsibility for energy accounts will be turned over to the museum in FY 2008-09. In addition, more and more employees are working alternate schedules, resulting in longer hours of occupied office space and therefore higher electric usage. 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 improved performance outcomes by accomplishing the following:

- Developed a Green Business Program in partnership with six cities and the Association of Bay Area Governments' (ABAG) Green Business Program

- Managed and staffed 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
- Completed road improvement projects on 60 County maintained roads
- Installed lighting upgrades in various County buildings to reserve energy and reduce the creation of greenhouse gases.
- Continued to expand the alternative fuel vehicle program to include the replacement of mid size pool cars with hybrid vehicles
- Implemented the Utility Management System to monitor energy usage and conservation in County facilities and reduce CO₂ emissions
- Completed \$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

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

Public Works Administrative Services met performance targets for both Headline Measures. The Headline Measures in this unit represent key administrative support functions. Network availability remains high due to 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. Although the number of surveys for FY 2007-08 was low, those who responded reflected a very high level of customer satisfaction. Program management is reviewing current survey processes for content, format and distribution methods to encourage customers to complete and return the survey, thus increasing response rates.

Program Performance Measures Engineering Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of projects in the design phase completed within budget	60%	36%	71%	75%	No
Percent of projects in the construction phase completed within budget	80%	100%	100%	85%	✓

Engineering Services met performance targets for one of its Headline Measures. Percent of projects designed within budget increased this year as fewer projects required extensive analyses or public process. Construction phase within budget is defined as the total amount paid to the contractor versus the "not to exceed" amount of the contract. Construction costs may exceed budget when field conditions make change orders necessary, increasing the cost of the project, thus future trends are difficult to predict. 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.

Program Performance Measures Facilities Maintenance and Operations	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent below Building Owner's Management Association (BOMA) average operating cost per square feet - Non-Health and Hospital Facilities	22.3%	21.7%	28.3%	20%	✓
Percent of total maintenance hours spent on preventive maintenance: Health and Hospital	32%	31%	23%	50%	No
Percent of total maintenance hours spent on preventive maintenance: Non-Health and Hospital Facilities	20%	15%	17%	30%	No

Facilities Maintenance and Operations met its current year performance targets for one of its Headline Measures. Average operating cost per square foot continues to be below Building Owner's Management Association (BOMA) average. Compared to the prior year, BOMA average operating cost per square feet increased by 4%, and the County's cost per square feet decreased approximately by 4%. This significant difference is primarily due to the Program holding vacant positions open during the year because of budget constraints as well as uncertainty about what the impact will be when the Courts assume responsibility for four facilities. This, coupled with assuming additional square footage as the phased opening of the Youth Services Center was completed, resulted in the most significant difference since the Program began using BOMA as a comparator. The anticipated trend is for the percent difference to be somewhat closer next year as the Program begins to move forward conservatively with staffing critical positions. The Program did 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 following accomplishments in FY 2007-08 contributed to cost savings as well as energy savings: partnered with the Association of Bay Area Governments (ABAG) and Pacific Gas & Electric (PG&E) to complete energy retro-commissioning projects at Maguire Jail; worked 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 implemented a pilot program for using cleaning products manufactured by Green Earth, a company that manufactures green certified products.

Program Performance Measures Road Construction and Operations	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of road miles, by type, with Pavement Condition Index (PCI) greater than established baseline - Primary Roads (55 and above)	79%	75%	84%	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%	5%	12%	✓

Program Performance Measures Road Construction and Operations	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of hours spent on unscheduled work: Traffic Control (signs and legends)	6%	7%	10%	8%	No
Percent of hours spent on unscheduled work: Drainage Facilities	11%	5%	4%	10%	✓
Percent of hours spent on unscheduled work: Vegetation Management	7%	6%	6%	10%	✓

Road Construction and Operations met performance targets for five 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 FY 2006-07. In FY 2007-08, the PCI for primary road miles increased as road improvement projects were 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 contributed to performance improvements for Road Construction and Operations.

The percent of hours spent on unscheduled work for asphalt and concrete pavement remained low, most likely due to a fairly mild winter season that resulted in fewer emergency repairs. In the future years, the unscheduled hours for asphalt and concrete pavement is expected to decrease as the Chip Seal program continues and as road improvement projects are completed. The percent of unscheduled hours for traffic control increased over the prior year, attributable to a rather lengthy absence on the sign crew. It is anticipated that this measure will be back on target in FY 2008-09 by keeping traffic control a high priority and with continued use of longer lasting materials for striping and legends. The fairly mild winter season also resulted in lower unscheduled hours for drainage facilities. In addition, stable-staffing levels allowed an increase in preventive maintenance activities. 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 also decreased from last year primarily due to redirecting maintenance as priorities and increased staffing. Program staff continue to research new products and methods for vegetation control to improve vegetation management.

Program Performance Measures Construction Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of fixed cost jobs completed within budget	99%	98%	92%	99%	No
Percent of capital projects jobs completed within budget	91%	89%	92%	90%	✓

Program Performance Measures Construction Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of customer survey respondents rating services good or better	89%	90%	87%	90%	No

Public Works Construction Services met current year performance target for one of its Headline Measures. The implementation of the Computerized Maintenance Management System (CMMS) has resulted in better tracking of projects. The Program received 1,863 work requests, a slight increase from previous years. Construction Services maintained the high percent of capital projects completed within budget by carefully reviewing the estimating process and continuing to hold group project meetings designed to solicit assistance from the Project Lead from his/her peers' experience. 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 next fiscal 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.

Program Performance Measures Vehicle and Equipment Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
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	28	27	✓

Public Works Vehicle and Equipment Services met current year performance targets for both Headline Measures. The cost per mile and average miles per gallon for compact and mid-size cars remained stable in prior years as new vehicles with better miles per gallon (MPG) ratings come into the fleet. The current average cost per mile data for FY 2007-08 is an estimate, which will be updated when the actual data is available in FY 2008-09. 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 CO₂ levels. A long-term goal is to attain 30 miles per gallon by 2012.

Program Performance Measures Waste Management and Environmental Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
AB939 solid waste diversion rate for unincorporated San Mateo County	56%	64%	64%	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	27%	30%	No

Public Works Waste Management met current year performance targets for one of its Headline Measures. A bi-annual phone survey of approximately 600 residents for public awareness for RecycleWorks was conducted by a professional survey firm in FY 2007-08. The survey showed an increased number of people who were aware of RecycleWork's. The next survey will be conducted in FY 2009-10. Through an aggressive countywide outreach program and a steady decrease in waste disposed from the unincorporated area, RecycleWorks continued 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.

Program Performance Measures Transportation Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of Commute Alternatives Participants who reported a positive effect on their lives and well-being	98%	95%	93%	90%	✓
Percent of County employees participating in Commute Alternatives Program	20%	22%	27%	20%	✓
Percent of Other Large Companies' employees participating in commute alternatives programs (benchmark)	15%	15%	15%	15%	✓

Public Works Transportation Services met current year performance targets for all Headline Measures. There was no customer survey conducted in FY 2007-08 as it was decided to delay distribution of the annual survey until the new web-based system for purchasing transit tickets online is completed. This online system is expected to be operational in late calendar year 2008, providing additional benefits to commute alternatives program (CAP) participants. The survey will be done during the third quarter of FY 2008-09. The current year data for percent of commute alternatives participants who reported a positive effect on their lives and well-being is an estimate based on current customer satisfaction and will be updated once the survey is completed. The Program continued to outperform similar commute alternatives program 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. It is anticipated that this favorable trend for percent of County employees participating in CAP will continue as Transportation Services expand and improve upon its marketing efforts as well as the CAP interactive website.

Program Performance Measures Utilities, Flood Control and Natural Resources	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of time spent on scheduled sewer work	68%	80%	83%	75%	✓
Percent of time spent on scheduled flood control work	100%	100%	82%	100%	No

Public Works Utilities, Flood Control and Natural Resources met its current year performance targets for one of its Headline Measures. With training provided and the sewer crew fully staffed, the percent of time spent on scheduled sewer work increased by three percentage points from the prior year, reflecting a favorable trend. 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 was not met due to an unanticipated situation related to Colma Creek.

Program Performance Measures Airports	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent change in total number of hangar and tie down accounts at San Carlos and Half Moon Bay airports	0.0%	-2.9%	5.2%	-3.6%	✓
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 met current year performance targets for both Headline Measures. The number of airport hangar and tiedown accounts at the San Carlos and Half Moon Bay Airports increased during the fourth quarter of FY 2007-08 by a total of 18 accounts, which was an increase of 4.4% over the previous quarter. During FY 2007-08, the total number of hangar and tiedown accounts for both airports increased by 21 accounts as compared to the prior year. The increase is due in part to the completion of 29 new T-shade spaces at the San Carlos Airport. Noise abatement programs and pilot education efforts continue to be successful at achieving a high level of pilot compliance with the voluntary noise abatement procedures at both the San Carlos Airport and the Half Moon Bay Airport. Airport staff's monitoring of aircraft departure and arrival procedures at both airports show that 99% of the aircraft are operating in compliance with the established noise abatement procedures.

DEPARTMENT OF HOUSING

Customer Satisfaction Results

Customer Satisfaction Department of Housing (Housing Authority)	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated excellent or good	97%	98%	83%	90%	No
Number of customer survey responses	41	129	163	N/A	N/A

The Housing Authority received 163 customer satisfaction survey responses, with 83% of respondents rating overall satisfaction as excellent or good. Customer satisfaction surveys are distributed to new Housing Authority program clients during voucher briefing. The FY 2008-09 survey size was increased with mailings to all new Housing and Community Development program clients and a sample of Section 8 rental assistance clients.

Performance Measure Results

Department Performance Measures Department of Housing	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Quality and Outcome measures meeting performance targets	67%	70%	33%	75%	No
Administrative cost per household served	\$1,500	\$1,475	\$1,206	\$1,450	✓

Department Performance Measures Department of Housing	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Number of affordable housing units countywide	9,000	10,000	13,128	12,000	✓

The Department of Housing did not meet the countywide standard of 75% of its Quality and Outcomes measures. The administrative cost per housing unit has decreased due to increase in number of households served. The primary source of increase to the number of affordable housing units countywide in FY 2007 is due to the inclusion of Section 8 rental assistance vouchers not previously included. The Department has revised the target for FY 2008-09 for this measure to include more types of affordable housing, such as below market rate ownership units, and to improve data collection methods.

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

- Extended funding for the Family Self-Sufficiency, Shelter Plus Care, and Moving To Work programs
- Provided critical funding for Trestle Glen Apartments, a showcase transit-oriented affordable development at the Colma BART station
- Maintained nearly full utilization of rental assistance vouchers
- Contributed funding to 626 affordable housing units in development at 13 sites throughout the County
- Continued Countywide Housing Strategy project and publication of 2nd booklet in housing policy briefing series
- Promoted infill housing as keystone of "placemaking" in downtowns and transit corridor
- Provided staffing and technical assistance to HEART, the countywide housing trust fund
- Participated actively in implementation of the HOPE initiative to end homeless
- Collaborated with San Mateo County City/County Association of Governments, organizing a consortium of all jurisdictions in the county to accomplish their State-mandated housing element updates to plan adequate housing capacity to accommodate growth

The department includes the following programs:

- Housing and Community Development
- Housing Authority

Program Performance Measures Housing and Community Development	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Federal HOME and CDBG Grant Funding provided for affordable housing production	\$2,851,850	\$3,252,664	\$2,539,417	\$3,200,000	No
Federal CDBG Grant Funding provided for non-housing community development	\$552,050	\$933,949	\$891,670	\$650,000	✓
Affordable Housing Units developed and occupied: Fiscal Year	158	321	340	400	No
Affordable Housing Units developed and occupied: cumulative	994	1,315	1,687	1,600	✓

Housing and Community Development did not meet performance target for two of its four Headline Measures. Federal HOME and CDBG Grant Funding provided for affordable housing projects did not meet target due to the timing of grantees completing specific projects. The Federal CDBG Grant Funding provided for non-housing community development projects exceeded target due to the timing of grantees completing specific projects. Affordable Housing Units developed and occupied for fiscal year did not meet target because some projects forecast for completion this year were delayed, however the cumulative measure meets target.

Program Performance Measures Housing Authority	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Number of households served by rental housing assistance	4,208	4,144	4,193	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 98% of rental of possible voucher-months in the Section 8 program. The Housing Authority has slightly increased the number of households served by rental housing assistance however has not met target due to delays in refilling openings in the Moving To Work program as more than 150 program participants "graduated" from the six-year program at once.

HEALTH

Health includes the following departments:

- Health Department
- San Mateo Medical Center

HEALTH DEPARTMENT

Customer Satisfaction Results

Customer satisfaction results are displayed at the Division level below.

Performance Measure Results

Department Performance Measures Health Department	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Quality and Outcomes measures meeting performance targets	73%	72%	81%	75%	✓
Health cost per capita	\$236	\$286	\$327	\$309	No
Years of potential life lost by ethnicity (reported every three years)	N/A	N/A	N/A	N/A	N/A

The Health Department met 81% of its FY 2007-08 targets for Quality and Outcome (Q&O) measures. The cost of health services per capita came in approximately 6% over the target. The measure related to years of potential lost life is based on death certificate data calculated over a three-year moving average and therefore data is unavailable for the time window covered in this report; an alternative measure will be used for the FY 2008-09 Adopted Budget.

In FY 2007-08, the Health Department improved 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 MHPA 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

Customer Satisfaction Results

Customer Satisfaction Health Administration	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated good or better	88%	92%	94%	90%	✓
Number of customer survey responses	62	64	35	N/A	N/A

Health Administration surveyed internal Health Department customers, with responses submitted via a web-based email system for the first time. Of the 35 responses received, 94% of customers rated overall service as good or better. Areas for improvement noted by the

survey include providing greater clarity in identifying resources and assignments to divisions for assistance and increased guidance in the contracts process. Health Administration will work on addressing these comments.

Performance Measure Results

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

Health Administration met FY 2007-08 performance targets for one of its two Headline Measures. The Health Client Data Store Project was put on hold in FY 2007-08 pending prioritization of the Applicable Clients Records Search project and other IT strategic projects. Customer satisfaction ratings remained strong at 90%.

HEALTH POLICY AND PLANNING

Customer Satisfaction Results

Customer Satisfaction Health Policy and Planning	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated good or better	88%	N/A	100%	90%	✓
Number of customer survey responses	77	N/A	25	N/A	N/A

Health Policy and Planning surveyed internal Health Department customers, with responses submitted via a web-based email system. Overall, 100% reported their overall satisfaction of services as good or better. Efforts will be made during the next reporting cycle to improve survey response rates by sending more frequent email reminders asking for survey responses.

Performance Measure Results

Division Performance Measures Health Policy and Planning	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Number of eligible San Mateo County children enrolled in health insurance: Medi-Cal ⁽¹⁾	24,058	15,397	15,402	13,500	✓
Number of eligible San Mateo County children enrolled in health insurance: Healthy Kids	6,073	6,315	6,414	7,200	No
Number of eligible San Mateo County children enrolled in health insurance: Healthy Families	8,585	9,246	9,910	8,800	✓

Division Performance Measures Health Policy and Planning	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of strategic initiative partners indicating an increased confidence in ability of the County and their organization to address key health issues: Internal ⁽²⁾	N/A	N/A	96%	80%	✓
Percent of strategic initiative partners indicating an increased confidence in ability of the County and their organization to address key health issues: External ⁽²⁾	N/A	N/A	98%	80%	✓

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

⁽²⁾ New performance measure for FY 2007-08.

Health Policy and Planning (HPP) met or exceeded 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 was not 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, has exceeded the targets for both internal and external partners.

EMERGENCY MEDICAL SERVICES

Customer Satisfaction Results

Customer Satisfaction Emergency Medical Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated good or better	95%	98%	N/A	90%	N/A
Number of customer survey responses	139	94	N/A	N/A	N/A

Due to preparation for the extensive Request for Proposal process for an ambulance service provider occurring in EMS, a customer satisfaction survey was not completed for FY 2007-08. However, Emergency Medical Services has made revisions to the current ambulance patient satisfaction survey. A best practices literature search was prepared to compare other ambulance patient satisfaction surveys questions and scoring systems. The survey has been redesigned to better describe the quality of both paramedics and the ambulance company. Additional questions, revisions to current questions, and a revised scoring system have been incorporated. The improved survey will be sent during FY 2008-09 to a set of randomly selected individuals who have used the ambulance service. The information received will be presented in the FY 2008-09 performance measures.

Performance Measure Results

Division Performance Measures Emergency Medical Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of EMS calls responded to on time: Ambulance	91%	91%	92%	92%	✓

Division Performance Measures Emergency Medical Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
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 met FY 2007-08 performance targets for each of its three Headline Measures. Through the end of the fiscal year, 47,609 calls for 9-1-1 medical response were received, an increase of nearly 20% in call volume compared to the average of approximately 40,000 over the past three years. On-time response rates for both paramedic and ambulance responses met target. 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 performance rate of 68% is well above target.

AGING AND ADULT SERVICES

The division includes the following programs:

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

Customer Satisfaction Results

Customer Satisfaction Aging and Adult Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated good or better	97%	95%	95%	90%	✓
Number of customer survey responses	1,069	833	705	N/A	N/A

The Aging and Adult Services Division (AAS) received 705 Cares survey responses, with 95% of respondents rating overall satisfaction as good or better, continuing the high performance level of recent years. AAS staff will direct themselves and work with contract service providers to address the relatively few areas for improvement cited by some survey respondents.

Performance Measure Results

Program Performance Measures Conservatorship Program	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of cases managed by the Public Guardian in which no fiduciary claims were filed against the Division	99%	100%	100%	99%	✓
Percent of probate conservatees for whom the Conservatorship Program has medical consent authorization	77%	79%	81%	75%	✓

The Conservatorship Program exceeded 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.

Program Performance Measures Community-Based Programs	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of Adult Protective Services (APS) cases that are effectively resolved and stabilized for at least twelve months	89%	88%	86%	87%	No
Percent of at-risk individuals maintained in a least restrictive setting through case management	95%	94%	95%	95%	✓

Community-Based Programs met FY 2007-08 performance targets for one of its two Headline Measures. Adult Protective Services cases effectively resolved and stabilized for at least twelve months dropped to one percentage point below target, very slightly lower than anticipated. The percent of at-risk individuals maintained in a least restrictive setting through case management met 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.

Program Performance Measures IHSS Public Authority	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of consumers without caregiver resources who find an IHSS provider through the Public Authority registry	100%	100%	76%	98%	No
Percent of caregiver survey respondents rating services good or better	98%	97%	98%	90%	✓

The Public Authority (PA) met 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

Customer Satisfaction Results

Customer Satisfaction Environmental Health Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated good or better	N/A	84%	77%	90%	No
Number of customer survey responses	N/A	62	41	N/A	N/A

Environmental Health Services (EHS) encourages customers to submit completed surveys on the EH website, at the front desk, and with their invoice. EHS received 41 survey responses in FY 2007-08, with an overall satisfaction rating of 77%. Some respondents indicated a need for improvement in the Hazardous Materials Program. The recent opening of the new permanent Tower Road collection facility should address these concerns.

Performance Measure Results

Program Performance Measures Environmental Health Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of permitted facilities receiving an annual inspection	93%	87%	80%	92%	No
Gallons of Household Hazardous Waste diverted from landfill disposal	145,281	137,630	131,554	118,000	✓

Environmental Health Services met 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 the effort to meet 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 Adopted 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

Customer Satisfaction Results

Customer Satisfaction Behavioral Health and Recovery Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated good or better	81%	84%	81%	90%	No
Number of customer survey responses	1,279	2,345	2,247	N/A	N/A

The Mental Health Services Division is mandated to adhere to specific reporting requirements set forth by the State Department of Mental Health. Therefore, Mental Health survey results do not match directly with questions on the San Mateo County Cares survey instrument. For example, in addition to asking different questions, these surveys give the option of "neutral," "undecided," and "not applicable" responses. These additional response options affect the number of respondents rating services as excellent, good, fair or poor. Mental Health administers surveys to three groups of consumers: adults that receive mental health services; youth that receive services; and family members of youth that receive services. Overall satisfaction with Mental Health services continues to be high in all three groups, as shown by the figures in the table above, which aggregate selected responses from the State-mandated surveys. For the adult population, the overall positive endorsement rate was 94%, which is consistent with other measures of satisfaction observed in public mental health systems. The positive endorsement ratings were 83% from youth who receive services and 67% from their families.

Performance Measure Results

Program Performance Measures Behavioral Health and Recovery Administration	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of staff satisfaction	88%	90%	90%	90%	✓
Percent of staff familiarity with mission/strategic initiatives	94%	80%	93%	90%	✓
Percent increase in third party revenues and client fees over prior year	-3%	5%	5%	3%	✓

Behavioral Health and Recovery Administration met FY 2007-08 performance targets for each of its three Headline Measures. Exceeding 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.

Program Performance Measures Mental Health Youth Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Average monthly census of out-of-home placements at the group home level Countywide by Mental Health, Probation, and Human Services Agency	123	110	84	130	✓
Percent of survey respondents who agree or strongly agree that they are satisfied with services received: Parents	96%	90%	73%	90%	No
Percent of survey respondents who agree or strongly agree that they are satisfied with services received: Youth	85%	88%	89%	90%	No

Mental Health Youth Services met 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 84 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 achieved falling below target for parents and meeting target for 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; the goal over the next two years is to maintain or improve upon these results with expanded levels of service funded by the MHSA.

Program Performance Measures Mental Health Adult Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Hospitalization rate—average number of days hospitalized per client	1.12	1.30	1.29	1.30	✓
Psychiatric Emergency Services (PES) rate—average number of face to face contacts per client	0.34	0.29	0.29	0.37	✓

Program Performance Measures Mental Health Adult Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of customer survey respondents indicating they have benefited from mental health treatment: Able to deal more effectively with daily problems	92%	87%	94%	92%	✓
Percent of customer survey respondents indicating they have benefited from mental health treatment: Better able to control their life	94%	87%	94%	90%	✓

Mental Health Adult Services met or exceeded 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.

Program Performance Measures Alcohol and Other Drug Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of clients who successfully complete alcohol and drug treatment services	69%	60%	59%	60%	No

Alcohol and Other Drug Services (AOD) will fell just one percentage point 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 Adopted Budget.

PUBLIC HEALTH

The division includes the following programs:

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

Customer Satisfaction Results

Customer Satisfaction Public Health	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated good or better	98%	95%	96%	90%	✓
Number of customer survey responses	2,062	1,453	478	N/A	N/A

Public Health received 478 Cares survey responses, with 96% of respondents rating overall satisfaction as good or better, continuing the high ratings received over the past three years. Throughout all programs, comments received were very complimentary of staff and program services; customers indicated they were better off because of the services received from the Chronic Disease and Injury Prevention and Disease Control and Prevention programs.

Performance Measure Results

Program Performance Measures Chronic Disease and Injury Prevention (CDIP)	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
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	95%	90%	✓

CDIP will meet FY 2007-08 performance targets for one of its two Headline Measures. Results from the new KAB survey instrument, which are collected annually, exceeded 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—therefore, this measure is being deleted for the upcoming year.

Program Performance Measures Disease Control and Prevention (DCP)	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of customer survey respondents rating services good or better	92%	95%	94%	90%	✓
Percent of clients demonstrating improvement in knowledge, attitudes, and behavior (KAB) regarding disease prevention, control, and treatment	98%	94%	85%	90%	No

DCP met FY 2007-08 performance targets for one of its two Headline Measures. Customer satisfaction ratings have consistently been 90% or above for the past three years. The new KAB survey instruments are primarily distributed during group presentations in the adult and juvenile correction facilities, alcohol and drug programs, as well as schools. Since the program does these on a regular basis, each group can include persons hearing the information for the first time as well as those who have heard it a number of times. Given the issues confronting these persons, some in the group may be ready to make a change in their risky behaviors while others are not. As a result, the results can vary from year to year.

FAMILY HEALTH SERVICES

Customer Satisfaction Results

Customer Satisfaction Family Health Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated good or better	N/A	84%	98%	90%	✓

Customer Satisfaction Family Health Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Number of customer survey responses	N/A	62	881	N/A	N/A

Family Health Services received 881 survey responses, with 98% of respondents rating overall satisfaction as good or better.

Performance Measure Results

Program Performance Measures Family Health Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target 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%	88%	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) met 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 Actual	2008 Target	Target Met
Percent of mentally ill inmates engaging in treatment by receiving medications	47%	37%	62%	40%	✓
Percent of offenders receiving timely histories and physicals: Juveniles	99%	100%	100%	95%	✓
Percent of offenders receiving timely histories and physicals: Adults	95%	100%	98%	95%	✓

Correctional Services met or exceeded 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

Customer Satisfaction Results

Customer Satisfaction Agricultural Commissioner/Sealer	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated good or better	100%	93%	96%	90%	✓
Number of customer survey responses	72	30	51	N/A	N/A

The Agricultural Commissioner/Sealer Division received 51 surveys with 96% of respondents rating overall satisfaction as good or excellent. The Division continued to display surveys on the front counters at the Redwood City main office and at the Half Moon Bay field office. Surveys were mailed to various business customers and to pesticide and consumer complainants after their complaint was investigated. Approximately 1,000 surveys were mailed during the past year. The Division uses a modified survey that includes a section asking customers to identify priorities and issues that they believed might be important in the future. This information is then used as a tool in the development of the Division's priorities.

Performance Measure Results

Program Performance Measures Agricultural Commissioner/Sealer	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Number of interceptions of harmful pests subject to State quarantine actions	834	1,163	1,090	600	✓
Percent of businesses in compliance with weights and measures consumer protection requirements	91%	83%	88%	88%	✓

Agricultural Commissioner/Sealer met or exceeded 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)

Customer Satisfaction Results

Customer Satisfaction San Mateo Medical Center	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
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Customer Satisfaction San Mateo Medical Center	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated good or better	91%	91%	83%	90%	No
Number of customer survey responses	3,385	4,283	2,531	N/A	N/A

A total of 2,531 survey responses were received by the Medical Center during FY 2007-08 with 83% rating overall satisfaction as good or better. This number includes the surveys received from the various internal divisions of the Medical Center. It also includes the survey data from Press Ganey, which the Medical Surgical Unit contracts with as part of its regulatory compliance requirement to collect its patient satisfaction surveys. The method of data collection for 2008 was very different from previous years. In 2006 and 2007, there was no standardized method for patient satisfaction collection or collation of the patient satisfaction forms from the various internal divisions. In late 2007, a new Centralized Patient Satisfaction Database was developed to collate the various patient satisfaction forms from the various divisions and services and relate each one specific division measure to a County Cares general category. The number of customer survey responses also differs between both periods. In 2007, the Emergency Department and the Ancillary Services submitted several patient satisfaction surveys, and these satisfaction surveys have decreased substantially in 2008. This difference was due to a large effort to improve courtesy and patient satisfaction in the clinics in 2007.

Performance Measure Results

Department Performance Measures San Mateo Medical Center	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Quality and Outcomes measures meeting performance targets	62%	80%	42%	75%	No
Cost per Adjusted Patient Day	\$773	\$841	\$873	\$831	No
Patient volume: inpatient days	134,170	139,031	135,153	141,017	No
Patient volume: outpatient visits	208,321	212,109	218,106	219,000	No

The San Mateo Medical Center (SMMC) met 42% of its Quality and Outcomes measure targets. The cost per adjusted patient day did not meet target as SMMC faces increasing operating 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 improved performance outcomes by accomplishing the following:

- Implemented 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 competed 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
- Expanded 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 implement chronic disease care management principles
- Successfully implemented the Medication Administration Check (MAK) project to significantly reduce the potential for medication administration errors

- Expanded pediatric clinic on nights and weekends
- Continued to keep system-wide outpatient cycle time to less than 60 minutes
- Implemented more stringent standards for monitoring 15 Annual Quality Assurance/Improvement Plans
- Maintained a recruitment and retention plan focusing on hard-to-fill positions in Patient Care Services, achieving a vacancy rate below the target
- Achieved 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

Program Performance Measures Administrative and Quality Management	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Annual net income	-2%	-1%	0%	0%	✓
Percent of Quality Assessment/Improvement Plans meeting targets	75%	96%	75%	100%	No

Administrative and Quality Management met 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 as well as budget control initiatives. While all divisions showed some progress toward those stretch goals, a concerted effort will be made to improve upon performance in FY 2008-09.

Program Performance Measures Patient Care Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Nursing Vacancy Rate	13%	14%	9%	14%	✓
Percent of customer survey respondents rating services good or better	74%	91%	82%	90%	No

Patient Care Services met performance targets for one of its 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 feedback has been hampered by low response rates. There were lower than expected ratings on timely response and communication measures. 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. In addition, the Executive team has adopted improving patient experience as a core measure for the hospital in the coming years.

Program Performance Measures Ancillary and Support Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Number of prescriptions	241,019	N/A	1,143,358	901,600	✓
Percent of survey respondents rating services good or better: Patients	73%	97%	80%	90%	No
Percent of survey respondents rating services good or better: Employees	N/A	N/A	73%	90%	No

Ancillary and Support Services met target for one of its Headline Measures. The methodology was revised in FY 2006-07 to include inpatient and outpatient prescriptions as well as retail outpatient orders. The need for prescriptions is driven by patient acuity and an increase in clinic visits. Customer surveys are made available at front desk reception areas where patients usually check-in. The patient customer satisfaction ratings were affected by low response rates. However, the main complaints were the lack of procedural explanations and difficulty with understanding written instructions as well as long wait times for appointments. The customer satisfaction rating for employees is a new measure and this is the first attempt at obtaining baseline data.

Program Performance Measures Long-Term Care Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of customer survey respondents rating services good or better: Burlingame Long Term Care	80%	92%	66%	90%	No
Percent of customer survey respondents rating services good or better: Main Campus Long Term Care	96%	92%	87%	90%	No
Number of patient falls per 1000 patient days	3.83	2.49	3.55	3.5	No

Long Term Care (LTC) Services did not meet performance targets for three of its Headline Measures. Burlingame LTC increased the number of surveys collected and the main complaints were related to response time for call bells and the quality of food. The complaints at the Main Campus Long Term Care facility were also related to the quality of food served. The increase in the number of patient falls can be attributed to one patient who fell more than 15 times increasing the overall rate during the last two quarters of the fiscal year. The census management initiative at the Main Campus has caused an increase in the acuity of patients at Burlingame LTC, thereby also increasing overall risk for falls.

Program Performance Measures Ambulatory and Medical Staff Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of clinic patients who have been assigned a Primary Care Provider	76%	70%	77%	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%	✓

Program Performance Measures Ambulatory and Medical Staff Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of clinic outpatient visits by payor: Other Payor Sources	18%	31%	25%	19%	✓

Ambulatory and Medical Staff Services met performance targets for three of four 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 will develop a plan to improve performance in this area. The percent of clinic outpatient visits by payor source has increased largely due to the funding from the Access and Care for Everyone (ACE) initiative.

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

Customer Satisfaction Results

Customer Satisfaction Department of Child Support Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated good or better	79%	79%	81%	90%	No
Number of customer survey responses	356	309	291	N/A	N/A

The Department of Child Support Services (DCSS) received 291 surveys with 81% of respondents rating overall satisfaction as good or better. A total of 4,980 surveys were sent to customers who either contacted the department in person or via telephone, for which the response rate was 6%. Custodial parties returned 79% of the surveys. Positive comments about services were received on 72% of the surveys that included comments. All surveys are reviewed and a monthly report is provided to management and supervisory staff. This report includes information related to positive and negative comments and/or suggestions provided by customers. The information is utilized to determine ongoing training needs. Follow-up measures are taken to ensure appropriate customer service is provided. Surveys are available in the lobby and in interview booths. Ten lobby customers and ten call center customers are randomly selected and mailed surveys daily.

Performance Measure Results

Department Performance Measures Department of Child Support Services	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Quality and Outcomes measures meeting performance targets	80%	50%	40%	75%	No
Cost per child served	\$553	\$584	\$562	\$585	✓
Percent of dollars of child support owed that is paid: San Mateo County	60.0%	61.0%	59.0%	61.0%	No
Total amount of child support collected (in millions)	\$30.0	\$29.4	\$28.7	\$29.1	No

The Department of Child Support Services will meet or exceed 40% of its FY 2007-08 targets for Quality and Outcome (Q&O) measures. 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, and the Department continues to exceed its State and Bay Area benchmark averages. It should be emphasized that several performance outcomes below target are attributable to variances in data collection methodology and system defects related to conversion to the new State-mandated computer system. Improvements will result from continuing efforts to resolve data collection variances with the State, as well addressing defects with the new automated system. Until this situation can be resolved with the State, targets for the impacted performance measures will be revised accordingly in the FY 2008-09 Adopted Budget.

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

- Realized raw collections of \$28.7 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 Fatherhood Collaborative Advisory Board of San Mateo County

HUMAN SERVICES AGENCY

Customer Satisfaction Results

Customer Satisfaction Human Services Agency	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Overall satisfaction rated good or better	94%	93%	95%	90%	✓
Number of customer survey responses	1,444	1,344	1,695	N/A	N/A

A total of 1,695 surveys were received by the Human Services Agency (HSA), with 95% of respondents rating overall satisfaction as good or better. This represents a continuation of last year's target-bettering performance. As part of meeting Council on Accreditation standards, HSA has set a quality improvement goal to revamp its methodology for measuring customer satisfaction and improving the scope of participation, reliability, and validity of measurement.

Performance Measure Results

Department Performance Measures Human Services Agency	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Quality and Outcomes measures meeting performance targets	86%	67%	70%	75%	No
Cost per client receiving services funded by the Human Services Agency	\$846	\$953	\$898	\$1,050	✓
Average hourly wage at placement for WIA-enrolled customers upon exiting training programs	\$16.90	\$19.94	\$18.32	\$16.00	✓

The Human Services Agency met or exceeded 70% of its FY 2007-08 targets for Quality and Outcome (Q&O) measures. HSA has efficiently maintained Agency-wide cost per client below target levels. The average hourly wage at placement for HSA customers exiting WIA training programs was over \$18, which exceeds the targeted amount.

In FY 2007-08, the Human Services Agency improved 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 more than 40 internal planning meetings.
- Adopted and began to implement recommendations from an Agency reorganization study to achieve maximum service delivery.
- Completed 18 Council on Accreditation (COA) practice studies to demonstrate Agency implementation of more than 700 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 Agency implementation of the standards. The accreditation decision will be announced by September 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 an updated 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 and in software licensing costs; and (c) improving Agency capacity to produce automated management reports, generate dashboards, and enable end-users to access management reports directly.

- Increased and streamlined financial management capacity and efficiency by: (a) increasing Agency reserves by \$3 million; (b) participating in a Board of Supervisors-sponsored financial management review 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 claims; 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 that houses nine emancipating foster youth at risk of homelessness. This facility opened in June 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.
- Assisted 2,925 children with childcare payments in collaboration with the Childcare Coordinating Council and Professional Association for Childhood Education.

The department includes the following programs:

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

Program Performance Measures Program Support	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of help desk calls responded to within service level commitments: Critical calls	N/A	90%	83%	90%	No
Percent of help desk calls responded to within service level commitments: Non-critical calls	N/A	86%	85%	86%	No
Percent of customer survey respondents rating services good or better	94%	93%	95%	90%	✓

Program Support met performance targets for one of its three Headline Measures. Critical service-impacting incidents tripled in the Fourth Quarter of the fiscal year, due to work related to the Accreditation Review. Business Systems Group resources were allocated to resolving critical calls first, and non-critical calls took longer than normal to resolve. An RFP is in preparation to handle the increased imaging capacity required for case record documents. Customer satisfaction ratings for the quality of direct services received, which are obtained from CARES survey respondents, were 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.

Program Performance Measures Community Capacity Building	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of customer survey respondents rating services provided by Core Service Agencies as good or better	91%	98%	99%	90%	✓

Program Performance Measures Community Capacity Building	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of clients needing food and/or shelter who were assisted by Core Service Agencies contracting with the Human Services Agency: food	98%	99%	99%	96%	✓
Percent of clients needing food and/or shelter who were assisted by Core Service Agencies contracting with the Human Services Agency: shelter ⁽¹⁾	67%	75%	76%	65%	✓

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

Community Capacity Building met or exceeded performance targets for each of its three Headline Measures. Customer satisfaction with services provided by Core Service Agencies continues to better the target, with a rating of 99%. Core Service Agency providers continue to demonstrate effectiveness in addressing assistance requests for food and shelter, as indicated in reports of 99% and 76% clients served, respectively. HSA is continuing to collaborate with the Core Service Agencies to define effective support services for this population.

Program Performance Measures Economic Self-Sufficiency	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
Percent of CalWORKs participants leaving cash aid with employment	42%	36%	43%	50%	No
Percent of WIA-enrolled participants employed six months after leaving Intensive and Training services	77%	70%	79%	75%	✓

Economic Self-Sufficiency met performance targets for one of its two Headline Measures. CalWORKs clients face complex challenges in obtaining stable employment at livable wages in a high cost of living county. With a weakened economy and shrinking expenditures in the business community, CalWORKS clients are encountering greater challenges in maintaining employment. The trend for WIA-enrolled participants retaining employment six months after leaving Intensive and Training services has improved from last year and approaches a success rate seen during a healthy economy.

Program Performance Measures Family Strength	2006 Actual	2007 Actual	2008 Actual	2008 Target	Target Met
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	95%	95%	✓
Percent of children receiving CalWORKS who are eligible and receive child care payment assistance (excludes recipients who decline the service)	70%	73%	71%	70%	✓

Family Strength met performance targets for both of its Headline Measures. Non-recurrence of abuse or neglect in a six-month period met the target of 95%. In FY 2007-08, this child welfare measure has been changed to comply with new federal reporting requirements. The Agency implemented a revised parenting class curriculum following child removal from the home that incorporates best practices, and expanded the use of Team Decision Making meetings. The trend continues that more people accessing CalWORKS are opting to use childcare assistance; however, the percent of clients obtaining childcare arrangements eligible for reimbursement has remained relatively flat.