



SAN MATEO COUNTY

FY 2008-09 MID-YEAR PERFORMANCE REPORT
COUNTY PROGRAMS

David S. Boesch, County Manager
County Manager's Office
Budget and Performance Unit
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COUNTY SUMMARY

Overview

Countywide implementation of Outcome-Based Management (OBM) began in 1999 during the Shared Vision 2010 community process. OBM is the management system that was implemented to track the performance of all County programs toward achieving the long-term commitments and goals identified through the Shared Vision process. It will continue to be used to align programs and services toward the five community outcomes of Shared Vision 2025:

- Healthy Community
- Prosperous Community
- Livable Community
- Environmentally Conscious Community
- Collaborative Community

Significant efforts have been made by departments since 1999 to align programs and existing planning processes to the community's Shared Vision. Performance measures have been developed and refined during this time, and data reporting capabilities have been enhanced 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 Headline Measures selected from measures of Quality (how well we do it) and Outcomes (is anyone better off?). These Headline Measures are the most important indicators of program success, and serve to provide the reader with a quick assessment of progress toward performance targets and goals. This mid-year report contains two years of historical data and year-end estimates for the current year for each Headline Measure, along with a ✓ indicating whether performance targets will be met. A brief discussion is also included on trends and factors affecting performance.

Summary of Report Format

The FY 2008-09 Mid-Year Performance Report highlights progress toward performance targets for each of the County's five Agencies:

- Administration and Fiscal
- Criminal Justice
- Health System
- Children, Youth and Family Services
- Community Services

Program-level highlights, showcasing performance results for Headline Measures, follow the Agency summaries. Performance data and supporting narrative that identifies factors affecting performance, as well as actions being taken to meet targets if necessary, are included for all County programs. Effort has been made throughout the performance report to align initiatives and performance to the community's Shared Vision.

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 – Quality and Outcomes Measures Meeting Performance Targets

County programs are expected to meet current year performance targets for 83% of Quality and Outcomes measures. The County established a target of 75% for this measure in FY 2005-06. It is estimated that 18 of 22 departments/budget units will meet or exceed the 75% target by the end of the fiscal year. The results for this Countywide measure can vary from department to department for a number of reasons. Some departments tend to be more ambitious about setting performance targets. Approaches to setting performance targets vary 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.

Four departments expect to come in under the 75% countywide target: Treasurer-tax Collector, Human Services Agency, Department of Housing, and the San Mateo Medical Center.

The Treasurer-Tax Collector's Office expects to meet current year performance targets for 63% of its Quality and Outcomes measures. The Treasurer-Tax Collector's Office is responsible for managing and protecting the County's financial assets and ensuring the greatest return on County funds through the efficient collection of property taxes, professional administration of the County treasury and support to County departments in their effort to recover revenues that are due to the County. There are 16 Quality and Outcomes measures for the Department and those measures that did not meet target were adversely influenced by the current state of the economy and existing market conditions.

The Human Services Agency expects to meet current year performance targets for 69% of its Quality and Outcomes measures. HSA has 37 Quality and Outcomes measures, of which 11 are in data development. Of the remaining 26 measures, 18 are expected to meet or exceed target and 8 are not expected to meet target. Of the 8 that did not meet target, 4 are expected to come in just under target, 3 measures will undergo methodology refinements during the next budget development cycle, and 1 is expected to come in significantly under target. This performance measure is about direct client service delivery contracts receiving on-time approval, which is estimated at 70% with a target of 95%. On-time approval results for FY 2008-09 reflect an extraordinary one-time review of all child welfare based contracts. HSA is using contract dashboards and efforts such as training and process improvements to ensure timely execution of all community based contracts.

The Department of Housing expects to meet current year performance targets for 60% of Quality and Outcomes measures. There are 10 Quality and Outcomes measures, six are expected to meet or exceed target and four are expected to come in below target. Performance for these measures will be impacted by the economic situation and reductions in state and federal funding resulting in fewer resources to the community.

The San Mateo Medical Center (SMMC) expects to meet current year performance targets for 68% of its Quality and Outcomes measures, which is a significant improvement from the prior year. The current economic environment has caused an increase in the indigent patient base in the face of resource shortfalls, staff shortages, and particularly high physician turnover rates. While a few controllable measures such as the percentage of success in achieving treatment goals have shown great improvement, other measures, such as the number of falls and the percent of inpatient days by Medicare and medical payor source, have declined because of external or uncontrollable factors. San Mateo Medical Center will continue performance improvement projects and committee workgroups such as the Patient Experience Initiative, Comfort Rounds, Core Measures Alert Initiative, the Endoscopy Scheduling Improvement Project, Provider at Triage Initiative, and the Outpatient Medication Safety Committee.

The table below highlights department performance toward meeting targets for at least 75% of Quality and Outcomes measures. A summary of department performance as well as a discussion of Headline Measures for each program is included in the attached report.

QUALITY AND OUTCOMES MEASURES EXPECTED TO MEET TARGETS by Department/Agency	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	Will Achieve 75% Target
Assessor-County Clerk-Recorder	84%	76%	56%	83%	YES
Controller's Office	88%	65%	85%	96%	YES
County Counsel	80%	100%	100%	100%	YES
County Manager/Clerk of the Board	75%	57%	72%	87%	YES
Employee and Public Services	75%	N/A	N/A	N/A	N/A
Human Resources Department	N/A	100%	92%	92%	YES
Information Services Department	89%	100%	94%	100%	YES
Treasurer-Tax Collector	75%	75%	69%	63%	NO
Administration and Fiscal	81%	78%	76%	88%	YES
Department of Child Support Services	80%	50%	40%	100%	YES
Human Services Agency	86%	67%	70%	69%	NO
Children, Youth and Family Services	83%	63%	64%	75%	YES
Department of Housing	67%	70%	56%	60%	NO
Department of Public Works	63%	79%	74%	80%	YES
Fire Protection Services	N/A	89%	50%	82%	YES
Parks Department	N/A	50%	77%	100%	YES
Planning and Building	N/A	75%	50%	88%	YES
Public Safety Communications	N/A	80%	80%	75%	YES
Real Property Services	N/A	80%	50%	100%	YES
Community Services	N/A	76%	69%	80%	YES
Coroner's Office	100%	83%	83%	83%	YES
District Attorney/Public Administrator	64%	67%	100%	100%	YES
Probation Department	68%	50%	73%	76%	YES
Sheriff's Office	80%	65%	77%	77%	YES
Criminal Justice	78%	61%	77%	78%	YES
Health Department	73%	72%	81%	96%	YES
San Mateo Medical Center	62%	80%	42%	68%	NO
Health System	71%	71%	72%	90%	YES
Total County	74%	72%	73%	83%	YES

ADMINISTRATION AND FISCAL

Administration and Fiscal includes the following departments:

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

ASSESSOR-COUNTY CLERK-RECORDER (ACR)

Performance Measure Results

Department Performance Measures Assessor-Clerk-Recorder	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	76%	56%	83%	75%	✓
Cost per capita	\$41	\$27.88	\$25.80	\$25.80	✓
Number of eligible voters	470,357	476,076	479,470	468,823	✓
Number of eligible voters who are registered	350,899	360,018	389,101	363,000	✓

The Assessor-County Clerk-Recorder expects to meet current year performance targets for 83% of its Quality and Outcomes measures. There are 24 Quality and Outcomes measures for the Department and those measures that did not meet target were adversely influenced by the current state of the economy and existing 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 is expected to meet the target mainly because only one major election was conducted, which was the 2008 Presidential General Election in the current fiscal year compared to four elections in FY 2007-08. Of the eligible voters in the County, 389,101 or 81% are currently registered to vote.

The department includes the following programs:

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

Program Performance Measures ACR Administration and Support	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of information technology customer survey respondents rating services good or better	90%	94%	90%	90%	✓
Administration and Support costs as percentage of total departmental budget	4.7%	6.5%	7.8%	7.8%	✓

The Assessor-Clerk-Recorder Administration and Support Division expects to meet current year performance targets for both Headline Measures. Information technology customer satisfaction rates continue to remain high due to the special initiatives to close help-desk requests in a timely and responsive manner. The average time from information service request to resolution is anticipated 8 hours, which is expected to meet target. Administrative and support costs as a percentage of total departmental budget are expected to be on target primarily due to salary savings as a result of the hiring freeze.

Program Performance Measures ACR Appraisal Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of supplemental assessments noticed within 120 days of event	100%	99.8%	99%	99%	✓
Median days from residential sale to notice of supplemental assessment	19	17	25	17	No

The Appraisal Services Division will meet current year performance targets for one of two Headline Measures. The percent of real property activities processed by close of roll is on target and will be met with additional staffing necessary to complete large numbers of decline in value reviews of residential properties, and with enhanced technology and appraisal tools including statistical analysis and real time reports. The median number of days from residential sale to notice of supplemental assessment has been affected by the downturn in the housing market; decline reviews of residential properties has dramatically increased from 2,076 in FY 2007-08 to approximately 16,000 in FY 2008-09. The high numbers of residential short sales and foreclosures and their required valuations have also increased workloads.

Program Performance Measures ACR County Clerk-Recorder	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of documents electronically recorded	6%	8%	8%	6%	✓
Percent of survey respondents rating services good or better	94%	89%	90%	90%	✓

The County Clerk-Recorder Division expects to meet current year performance targets for both Headline Measures. The Division expects to electronically transfer 8% of documents in FY 2008-09. 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 goal is to include land records from both the business industry and government entities by FY 2009-10.

Customer satisfaction is expected to meet target with 90% of respondents rating services good or better. The surveys are administered to walk-in customers. The increase in the percent of survey respondents rating services good or better can be attributed to additional training and cross training of staff to maximize coverage. Accuracy and volume of work continues to remain high with 99% of transactions processed correctly and over 150,000 documents being examined, recorded, and indexed.

Program Performance Measures ACR Elections	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of eligible voters registered to vote	75%	76%	81%	75%	✓
Percent of registered voters who voted in last election	60%	29%	79%	79%	✓

The Elections Division expects to meet current year performance targets for both Headline Measures. Of the eligible voters in the County, 389,101 or 81% are currently registered to vote. Voter registration was 389,718 and turnout was 307,350 or 79% for the November Presidential election. The number of new voters registered increased by 35,177 beginning with the presidential primary election held in February 2008. This is an increase over the 29% in FY 2007-08 mostly because there was no presidential election during that fiscal year. Given the unique nature of elections, voter turnout is usually lower during non-presidential election years.

CONTROLLER'S OFFICE

Performance Measure Results

Department Performance Measures Controller's Office	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	65%	85%	96%	75%	✓
Cost per invoice processed	\$1.48	\$1.31	\$1.35	\$1.92	✓
Cost per capita	\$8.15	\$8.39	\$9.00	\$11.33	✓

The Controller's Office expects to meet current year performance targets for 96% of its Quality and Outcomes measures. Performance is anticipated to improve by 11 percentage points over the last year due to overall strong staff efforts at improvement. The Department was able to increase the number of special audit projects performed. The number of customer survey responses and the level of customer satisfaction in the Property Tax Program will also improve in the current year now that the unit is fully staffed and more efforts are being made in sending out customer surveys. The cost per invoice processed will come 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 will come in slightly below target primarily due to partial year position vacancies that will generate salary savings and other operational cost savings.

The department includes the following programs:

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

Program Performance Measures Administration	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of performance measures that met target	66%	78%	83%	75%	✓
Percent of customer survey respondents rating Controller Services good or better	95%	96%	90%	90%	✓

Administration expects to meet current year performance targets for both Headline Measures. Of all of the performance measures monitored by the Controller's Office, 83% are anticipated to meet target. This is an increase of five percentage points over the prior year, reflecting a favorable trend and a positive indication of improvement efforts. Customer surveys for this Program are usually 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. Customer feedback is distributed to each Program and staff work to make improvements based on comments provided.

Program Performance Measures Controller Information Systems (CIS)	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of Help Desk customers rating assistance as good or better	88%	94%	90%	90%	✓
Percent of IFAS scheduled availability during business hours	100%	99.9%	99.6%	99.6%	✓

Controller Information Systems expects to meet 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. The IFAS trainer also creates new user documentation and provides Help Desk support, thus improving customer satisfaction levels. The number of IFAS users trained will have a slight decrease in FY 2008-09 as the most frequent users attended the early trainings. In contrast, the number of Help Desk calls is increasing as more and more users are taking advantage of IFAS support. 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	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of transactions processed electronically	63%	66%	67%	65%	✓
Total dollar amount of audit adjustments	\$37,224,071	\$1,206,178	\$13,000,000	\$13,000,000	✓

General Accounting expects to meet current year performance target for both 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. The projected percentage will be slightly higher than the previous year as the Controller's Office continues 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. In an effort to minimize the amount and number of audit adjustments, General Accounting periodically reviews significant transactions recorded in the County's general ledger and corrects irregular items in a timely manner. The Program also works closely with County departments and other affiliated organizations to make sure that all the required information under Generally Accepted Accounting Principles (GAAP) are included in the County's financial statements. FY 2006-07 was an anomaly mostly due to a large audit adjustment for SMMC in the amount of \$20.2 million and two adjustments for the Department of Housing for \$9.9 million. In FY 2007-08, there was only one audit adjustment of \$1.2 million associated with deferred revenue. Current year projection is based on the target. The exact dollar amount of the current year's adjustment is calculated in December of the next fiscal year.

Program Performance Measures Internal Audit	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Dollars saved for every dollar spent on internal and operational audits – County	\$46.31	\$56.16	\$25.00	\$23.58	✓
Dollars saved for every dollar spent on internal and operational audits – National Association of Local Government Auditors Benchmark	\$2.13	\$1.85	\$1.85	\$1.85	Benchmark

Program Performance Measures Internal Audit	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Dollar value of one-time revenue enhancements/cost savings (efficiency/effectiveness audits)	\$52,305,856	\$64,872,392	\$30,000,000	\$29,031,284	✓

Internal Audit Program expects to meet current year performance targets for both Headline Measures. Internal Audit 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 2008-09 is estimated at \$25 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	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of customer survey respondents rating services as good or better	94%	94%	94%	90%	✓
Percent of payroll checks issued correctly	99.9%	99.9%	99.9%	99.9%	✓

Payroll Services expects to meet current year performance targets for both Headline Measures. Customer satisfaction is measured by distributing surveys to payroll coordinators throughout the County. Customer satisfaction levels remain high and customer responses are mostly related to the high level of service provided by knowledgeable and helpful Payroll Services staff. Payroll checks issued correctly are anticipated to increase to over 172,000 in FY 2008-09 from 171,000 in the prior year. 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	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of customer survey respondents rating Property Tax services good or better	80%	81%	90%	90%	✓
Net County Cost as a percentage of Program's Total Requirements	-31%	-24%	-24%	-24%	✓

Property Tax/Special Accounting expects to meet current year performance targets for both Headline Measures. The Program designed and published a user-friendly publication, *Property Tax Highlights*, to assist the community in understanding property tax issues for the benefit of taxing entities as well as taxpayers. The success of this publication helped the Program improve its customer satisfaction rating in FY 2007-08. 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 meet target 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

Performance Measure Results

Department Performance Measures County Counsel	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	100%	100%	100%	75%	✓
Cost per case	\$4,098	\$3,628	\$3,412	\$4,650	✓
Percent of litigation cases won or resolved with approval from client	100%	100%	95%	95%	✓
Percent of customers rating legal services good or better (reported biannually)	N/A	98%	N/A	N/A	N/A

The County Counsel's Office expects to meet current year performance targets for 100% of its Quality and Outcomes measures. The cost per case is expected to decrease from the prior year mainly due to lower staffing handling an increased litigation load. However, Department caseload trends are increasing, which places a larger burden on staff and ultimately may erode the ability of the Department to provide timely services to clients. The County Counsel's Office continues to achieve success in resolving cases either through a positive final judgment or settlement on terms favorable to the County.

COUNTY MANAGER / CLERK OF THE BOARD

Performance Measure Results

Department Performance Measures County Manager / Clerk of the Board	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets – ALL County Programs	72%	73%	83%	75%	✓
Quality and Outcomes measures meeting performance targets for County Manager/Clerk of the Board (includes County Management, Clerk of the Board, and Shared Services)	57%	72%	87%	75%	✓
Cost per capita	\$7.41	\$8.83	\$10.56	\$10.82	✓

The County expects to meet current year performance targets for 83% of its Quality and Outcomes measures, which is a slight increase over the prior year. In FY 2008-09, the County will monitor 1,080 performance measures; 483 performance measures are categorized as benchmark and/or workload measures. Only 33 of the 483 measures are in data development, which is a significant improvement from prior years and demonstrates that more programs are resolving methodology and data collection processes. The County expects to meet or exceed target for 495 of its 597 Quality and Outcomes measures, or 83%. The County Manager/Clerk of the Board expects to meet performance targets for 87% of its Quality and Outcomes measures, which is a significant increase over prior years. The cost per capita is under target primarily because of anticipated savings generated from positions held vacant and other cost saving measures during FY 2008-09.

The department includes the following programs:

- County Management
- Intergovernmental and Public Affairs
- Clerk of the Board
- Shared Services

Program Performance Measures County Management	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of budgets exceeding appropriations at year-end	5.8%	4.3%	4.3%	0.0%	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 expects to meet current year performance target for one of two Headline Measures. Of the 69 budgets monitored, three, or 4.3% will exceed appropriations by year-end. The departments that may exceed target by year-end include Fire Protection, Structural Fire, and Assessor-County Clerk-Recorder. The County Manager's Office (CMO) meets regularly with Fire Services staff and is in the process of developing a plan to bring costs within budget by year-end. The CMO is working with the Assessor's Office to put in a plan in place to reduce the anticipated shortfall by year-end. The Budget and Performance Unit expects to provide training for more than 300 fiscal officers and program staff with 100% of survey respondents rating overall satisfaction as good or better. In addition to asking about overall satisfaction with classes, surveys ask if participants believe that the class will help them improve the quality of their work. As of mid-year, 100% of class participants indicated that the quality of their work is expected to improve. Classes cover at least the following topics: Budget Development for new Fiscal Officers; Budget Development for new Program Managers; How to Develop and Monitor a Salaries and Benefits Budget; Budget Monitoring Basics; and How to Navigate the BRASS Budget System. 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)	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of departments directly using IGA services that say they benefitted from services provided	N/A	80%	85%	85%	✓
Percent of developed County strategies acted on	N/A	78%	100%	85%	✓

The Intergovernmental and Public Affairs Unit (IGPA) expects to meet current year performance targets for both Headline Measures. Surveys were distributed to 21 County departments as well as federal and state legislative offices, local media, homeowner associations, community groups, and legislative partners. The unit received an overall positive rating of 92%. Comments included suggestions on improving the County's approach to securing federal funding requests, improving the design of the County's "Press Room" on the County web site, bringing more outside expertise for the Strategic Planning Program, and conducting a Shared Vision 2025 leadership forum. IGPA expects to work more closely with its legislative advocates and all County departments to identify and secure additional federal funding requests. It will continue to develop enhanced news and information sources with a focus on an improved and expanded County web presence and to develop a comprehensive County communications policy. IGPA will also seek the assistance of outside experts who can better assist County staff and departments in the execution of programs and to conduct staff trainings. IGPA will continue to work to implement all five of the new streamlined Shared Vision 2025 statements. The Unit will also continue to support the County departments in implementing the five recommended watershed protection recommendations provided through the County's Watershed Community Outreach process.

Program Performance Measures Clerk of the Board	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of agendas completed accurately	99%	98%	98%	95%	✓
Percent of Board agenda items published online	95%	95%	96%	96%	✓

The Clerk of the Board expects to meet current year performance targets for both Headline Measures with 98% of agendas completed accurately, exceeding target by three percentage points. The percent of agenda items published online is also expected to meet target. Most departments submit their items electronically to the Clerk of the Board, making it easier to publish online. Items that are difficult to publish online include those that are submitted after the due date or from outside agencies. 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	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of customer survey respondents rating Services provided by Purchasing good or better	76%	97%	97%	90%	✓
Percent of customer survey respondents rating Services provided by Copy Center good or better	94%	87%	90%	90%	✓
Percent of customer survey respondents rating Services provided by Mail Services good or better	91%	98%	98%	90%	✓
Total dollars saved through vendor agreements and purchase orders	\$27,732,567 *	\$8,878,807	\$8,907,466	\$8,600,000	✓
Total dollars saved using Mail Services vs. U.S. Mail	\$687,818	\$681,734	\$724,176	\$700,000	✓
Total dollars saved by using Copy Center vs. external vendors	\$121,071	\$107,381	\$107,048	\$120,000	No

* FY 2007 higher due to purchases related to the new Youth Services Center, Homeland Security and software support expenditures.

Shared Services expects to meet current year performance targets for five of six Headline Measures. Customer satisfaction ratings continue to be high for Purchasing, Copy Center, and Mail Services. During FY 2008-09 the Purchasing Unit will offer 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 because of staff commitment to provide efficient and timely service to departments. Total dollars saved through vendor agreements and purchase orders is expected to come in over target because some FY 2007-08 purchases were carried over to FY 2008-09. Purchasing volume has also been impacted by much higher gasoline prices, Medical Center supplies and kitchen equipment, printing for elections, and computer software maintenance and support. Total dollars expected to be saved using Mail Services vs. U.S. Mail is expected to come in slightly above target due to increased postal rates and increased processing of mail. Dollars saved by using the Copy Center vs. external vendors is expected to come in slightly under target because of decreased usage of the Copy Center because of increased use of email and other electronic services.

HUMAN RESOURCES DEPARTMENT (HR)

Performance Measure Results

Department Performance Measures Human Resources	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	100%	92%	92%	75%	✓
Cost per county employee	\$1,427	\$1,402	\$1,490	\$1,458	No
Employees residing in San Mateo County	62%	60%	60%	62%	No
Percent of customer survey respondents rating overall services good or better	100%	95%	95%	90%	✓
Percent of clients satisfied with new hires after six months	89%	95%	95%	90%	✓

The Human Resources Department expects to meet current year performance targets for 92% of its Quality and Outcomes measures. The percent of employees residing in San Mateo County is estimated to remain steady at 60% and the FY 2009-10 target will be adjusted to reflect this trend. The department continues to market County employment through participation in career fairs; regional partnerships, including ICMA Next Generation; student internships; and online advertising. In addition, the County's website now includes an "Employee Spotlight" highlighting the variety of services provided by County employees. The annual cost per County employee remains stable. The Human Resources Department strives to keep costs down while providing excellent services to employees, departments and the public.

The Human Resources Department has expanded its customer survey to include customers of Employee and Labor Relations (ELR), Equal Employment Opportunity (EEO), Benefits, which includes retirees and active employees, and Risk Management in addition to Personnel Services. In FY 2007-08 feedback on performance increased by 2,829 responses, or 369%. Mid-year survey results reflect the same level of responses and a continued overall satisfaction with services provided by the Human Resources Department. In an effort to provide outstanding services to customers, during the year the department has: offered new training courses; developed and implemented a First Line Supervisory Academy; implemented recommendations from the Benefits Division organizational review; initiated a Human Resources Information Systems (HRIS) assessment; and expanded wellness programs.

Overall customer satisfaction for recruitment services remains high with an estimated 95% of clients satisfied with new hires after six months. The Human Resources Department anticipates conducting over 400 recruitments and receiving approximately 13,000 applications in FY 2008-09. The department continuously strives to attract the most qualified talent to the County. Satisfaction with new hires is a key indicator as to whether departments are receiving the most qualified applicants and that the testing processes utilized are measuring applicants effectively. During the year, the department has streamlined the examination process and conducted focus groups with new hires to obtain feedback on the recruitment process.

INFORMATION SERVICES DEPARTMENT (ISD)

Performance Measure Results

Department Performance Measures Information Services Department	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	100%	94%	100%	75%	✓
Cost per County employee	\$6,464	\$5,513	\$6,133	\$6,183	✓

The Information Services Department (ISD) expects to meet current year performance targets for 100% of its Quality and Outcomes measures. Providing the County with a high availability network computing environment is a result of both effective design and increasing staff knowledge through training. The Department continues to do so effectively and expects to meet cost per County employee target due to cost controlling efforts such as the hiring freeze and investing in newer and greener technologies that utilize fewer resources. ISD continues to migrate applications from conventional, stand-alone file servers to virtual servers thereby reducing the physical number of file servers and the amount of energy they require.

The department includes the following programs:

- Information Technology Availability
- Project Management

Program Performance Measures Information Technology Availability	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of Information and Technology services available	99.5%	99.8%	99.8%	99.8%	✓
Percent of user satisfaction with Information Technology availability to perform job functions rated as good or better	94%	95%	N/A	N/A	N/A

ISD Information Technology Availability expects to meet current year performance targets for one Headline Measure. Services were available 99.8% of the time with no down time. 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 the network-computing environment is an automated notification system to dispatch support staff as soon as trouble is recognized. Additionally, ISD led the Countywide implementation of the PC Power Management program resulting in consistent PC power saving settings thereby reducing energy use by the County's approximately 6,000 PC's.

Program Performance Measures Project Management	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of completed medium and large IT projects meeting primary project goals	100%	100%	95%	95%	✓
Percent of customer survey respondents rating satisfaction with delivered medium and large projects good or better	100%	100%	90%	90%	✓

ISD Project Management expects to meet current year performance targets for both Headline Measures. The program continues 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 as well as ensuring that projects are completed on time and within budget. The customer survey feedback responses for FY 2008-09 continue to maintain a high satisfaction rating with delivered projects. To ensure consistent project management methodologies are used throughout ISD, and to help coordinate cross departmental and countywide IT projects as well as better coordinate resources to include project stakeholders, ISD is currently implementing an Electronic Project Management Office (EPMO). The EPMO solution will be used by all ISD staff involved with an IT project that ISD manages.

TREASURER-TAX COLLECTOR

Performance Measure Results

Department Performance Measures Treasurer – Tax Collector	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	75%	69%	63%	75%	No
Cost per tax bill	\$15.20	\$16.61	\$16.00	\$15.50	No
Cost per capita	\$4.87	\$4.59	\$5.00	\$8.99	✓

The Treasurer-Tax Collector's Office expects to meet current year performance targets for 63% of its Quality and Outcomes measures. The Treasurer-Tax Collector's Office is responsible for managing and protecting the County's financial assets and ensuring the greatest return on County funds through the efficient collection of property taxes, professional administration of the County treasury and support to County departments in their effort to recover revenues that are due to the County. There are 16 Quality and Outcomes measures for the Department and those measures that did not meet target were adversely influenced by the current state of the economy and existing market conditions. The cost per tax bill is expected to exceed the target because the number of bills mailed impacts the cost per bill. With the slowdown in property sales, there were fewer supplemental assessments and fewer bills mailed. Also, the collection rate is expected to be lower for the County and the State due to the current economic conditions, which have caused many companies to close or declare bankruptcy, thereby reducing the Tax Collector's ability to collect unpaid accounts. The dollar growth from investments in the CountyPool has declined due to lower short-term interest rates and the Lehman bankruptcy. In addition, the FY 2008-09 County-Pool 3 yield rate is low because of the Federal Government reducing interest rates from 2.00% to 0.25% leading to lower earnings. The State-Local Agency Investment Fund (LAIF) yield rate also is expected to decrease as well because of interest rates declining. The Department is handling the current market situation by building cash with a focus on cash flow and preservation of principal.

The department includes the following programs:

- Tax Collector
- Treasurer
- Revenue Services

Program Performance Measures Tax Collector	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Dollars collected (all tax rolls)	\$1.5B	\$1.6B	\$1.5B	\$1.5B	✓

Program Performance Measures Tax Collector	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Secured Collection Rate: County	98%	97%	97%	98%	No
Secured Collection Rate: Statewide Average	98%	97%	95%	97%	No

The Tax Collector expects to meet current year performance targets for one Headline Measure. The collection rate is expected to be lower for the County and the State due to the current economic conditions, which have caused many companies to close or declare bankruptcy, thereby reducing the tax collector's ability to collect unpaid accounts. However, the Tax Collector is still anticipating mailing 340,000 tax bills, representing approximately over \$1.5 billion in collections.

Program Performance Measures Treasurer	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of customer survey respondents rating services good or better	100%	100%	90%	90%	✓
County-Pool 3 yield rate	4.58%	4.30%	2.25%	2.63%	No
State-Local Agency Investment Fund (LAIF) yield rate	5.20%	4.37%	2.25%	2.75%	No

The Treasurer expects to meet current year performance targets for one Headline Measure. Customer survey responses for overall satisfaction continue to be rated consistently good or better. Customer surveys are being provided electronically. The dollar growth from investments in the County Pool has declined due to lower short-term interest rates and the Lehman bankruptcy. Earnings in the County Pool are distributed based on the average daily balance across three pools. All pools are assessed administration fees. Pools 1 and 2 are more active and incur banking fees. Pool 3 is the largest fund with the least amount of banking activity so no banking fees are charged. The FY 2008-09 County-Pool 3 yield rate is low as a result of the Federal Government reducing interest rates from 2.00% to 0.25% leading to lower earnings. The State-Local Agency Investment Fund (LAIF) yield rate is also expected to decrease as well because of interest rates declining.

Program Performance Measures Revenue Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Collections rate	26%	53%	30%	40%	No
Cost of collections ratio	17%	19%	20%	20%	✓

Revenue Services expects to meet current year performance targets for one Headline Measure. Revenue projections for FY 2008-09 are \$17,000,000. The collection rate is lower because of the current economic conditions and the higher unemployment rate, which has impacted the ability to collect unpaid accounts. Revenue Services will continue to 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's Office
 - Sheriff's Office
 - Probation Department
 - Coroner's Office
-

DISTRICT ATTORNEY'S OFFICE

Performance Measure Results

Department Performance Measures District Attorney/Public Administrator	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	67%	100%	100%	75%	✓
Cost per case	\$1,014	\$925	\$1,057	\$1,143	✓
Percent of Public Administrator cases closed within 12 months	69%	70%	75%	69%	✓
Percent of felony cases where victim services are provided	59%	63%	63%	63%	✓

The District Attorney's Office expects to meet performance targets for 100% of its Quality and Outcomes measures. After a slight decrease in cost per case in FY 2007-08, the cost per case is estimated to increase in FY 2008-09, but still remain below target. This increase is primarily due to the reduction of state and federal revenues as a result of the current economic conditions. The percent of Public Administrator cases closed within 12 months is expected to exceed the target of 69%. Presently, more estates have established wills, trusts, and executors, who are able to provide adequate oversight, which has decreased the number of estates referred to the Public Administrator. In addition, there are a number of cases that are opened and closed quickly due to a lack of response from the referral source, next-of-kin refusing services, and a high number of indigent cases that require little administration due to a lack of assets. In general, cases that are opened for longer than 12 months may require the need for tenant evictions, involve incidents of theft and vandalism, or have difficulties with heirs in the disposition of assets.

CORONER'S OFFICE

Performance Measure Results

Department Performance Measures Coroner's Office	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	83%	83%	83%	75%	✓

Department Performance Measures Coroner's Office	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Cost per Investigation	\$1,085	\$912	\$1,170	\$1,150	No
Percent of Cases Closed within 30 Days	88%	92%	94%	94%	✓
Percent of Customer Survey Respondents Rating Investigative Services Good or Better	92%	97%	94%	90%	✓

The Coroner's Office expects to meet current year performance targets for 83% of its Quality and Outcomes measures. After a slight drop in FY 2007-08, the cost per investigation is estimated to increase in FY 2008-09 and is expected to be slightly above target. This increase over the prior year is primarily due to cost of living adjustments built into salaries and benefits. It should be noted that, as of January 1, 2009, Hospice cases are not required to be reported to the Coroner's Office and, due to this change, the cost per investigation may actually increase by year end. The Coroner's Office is expected to meet the current year target of responding to a call within 15 minutes 98% of the time and to meet the current target of closing a case within 30 days 94% of the time. Timeliness in assisting families through this difficult process remains a departmental priority.

SHERIFF'S OFFICE

Performance Measure Results

Program Performance Measures Sheriff's Office	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	65%	77%	77%	75%	✓
Average cost per dispatched call for service	\$539	\$534	\$545	\$545	✓
Rated capacity	818	818	818	818	✓
Average daily population – secure custody	1139	1119	1,101	1,150	✓
Percent gang affiliated	17%	16%	16%	18%	✓

The Sheriff's Office expects to meet current year performance targets for 77% of its Quality and Outcomes measures. The number of dispatched calls for service for FY 2008-09 is expected to decline by 4,229, or 6.5%; however, the average cost per dispatched call for service is estimated to increase. This increase is primarily due to negotiated cost of living adjustments. While both the Maguire Correctional Facility and the Women's Correctional Center remain severely overcrowded with an average of 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 continue to make progress in modifying inmates eligible for out-of-custody treatment programs in order to keep the average daily population from growing.

The Sheriff's Office includes the following programs:

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

Program Performance Measures Administrative and Support Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of CARES survey respondents rating Sheriff's services as good or better	100%	96%	90%	90%	✓
Percent of budget allocated to Administrative Services	3.1%	3.4%	4.0%	4.0%	✓

Administrative and Support Services expects to meet current year performance targets for both Headline Measures. Customer satisfaction with the department is expected to meet target with 90% of respondents rating services as good or better. The majority of responses are from the Community Policing Program and the North Fair Oaks sub-station. The percent of department budget devoted to administrative costs is estimated to increase slightly compared to the prior year but is expected to meet target. The administrative cost per department employee is expected to increase by \$2,091, or 36%, although still expected to meet target. This increase is primarily due to the backfilling of three long-term paid medical leaves and two one-time projects.

Program Performance Measures Professional Standards Bureau	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of new hires/promotions (Deputy/Correctional Officer) successfully completing probationary period	90%	91%	95%	95%	✓
Percent of citizen complaints that are sustained at some level	19%	38%	23%	23%	✓

Professional Standards Bureau expects to 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 new hires in the Deputy Sheriff and Correctional Officer classifications that successfully completed probation is expected to meet target despite the fact that sworn personnel are required to complete a six-month police academy, complete a jail operations training program, and successfully complete a field training program. The number of citizen complaints that are processed is expected to decrease slightly from 48 in the prior year to 35 in FY 2008-09 while the percent of citizen's complaints that are sustained at some level is expected to meet target.

Program Performance Measures Forensic Laboratory	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of Major Cases completed in less than 30 days	23%	30%	25%	25%	✓
Percent of Major Cases completed in less than 60 days	38%	45%	37%	55%	No
Percent of customers rating turnaround time as good or better	100%	98%	97%	90%	✓

The Forensic Laboratory expects to meet current year performance targets for two of three Headline Measures. The percent of major cases completed in less than 60 days is projected to decrease from the prior year primarily due to a backlog in caseload and the manner and mode in which the cases are assigned. When the laboratory receives a case the time to complete the case begins, however, with the current backlog, the case may not be assigned for some time. It should be noted that, once a case is assigned, it is completed within the targeted time frame of 60 days. To reduce backlog, the Forensic Laboratory has increased staff and training in the forensic biology, latent print, and firearms unit; contracted with a private laboratory to test toxicology samples; and increased outreach to client agencies in order to streamline and prioritize case work. Customer satisfaction with the Laboratory continues to remain high with an estimated 97% 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	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Annual Part I crimes per capita: San Mateo County	.028	.024	.030	.030	✓
Annual Part I crimes per capita: Bay Area Counties	.037	.035	.037	.037	Benchmark
Annual Part 1 crimes per capita: Statewide	.036	.035	.038	.038	Benchmark
Average cost per dispatched call	\$539	\$534	\$545	\$545	✓

The Patrol Bureau expects to meet current year performance targets for both Headline Measures. The annual Part I crimes per capita are projected to meet target 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 cost per dispatched call for service is estimated to meet target, however, it is estimated to increase slightly primarily due to cost of living increase in salary and benefits. Response times for priority emergency service calls in urban areas are estimated to increase from 4:44 minutes in the prior year to 5:21 in FY 2008-09 and are not expected to meet target. This projected increase in urban response times is primarily due to increasing traffic congestion and static staffing levels. Coastside and rural response times vary by location and are estimated to decrease slightly partly due to stabilized staffing levels as a result of the addition of the Relief Staffing Unit positions to ensure beat coverage.

Program Performance Measures Investigations Bureau	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of cases submitted to the District Attorney's Office	31%	34%	38%	31%	✓
Percent of first time offenders successfully completing the Juvenile Diversion Program	85%	90%	85%	85%	✓
Percent of youth re-offending within 12 months after completing Diversion Program	15%	10%	15%	15%	✓

The Investigations Bureau expects to meet current year performance targets for all Headline Measures. The percentage of cleared cases submitted for prosecution is expected to exceed target. Total cases reviewed for investigation is projected to remain stable with an estimated 8,800 cases by year-end. The number of investigations performed is estimated to increase from 5,891 in FY 2007-08 to 6,500 in FY 2008-09. 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 percent of cleared cases submitted for prosecution is a significant measurement of case follow-up and investigative capabilities.

The Juvenile Diversion Program offers three services: Diversion, which is directed at youth who have committed a minor non-violent crime; Intervention, which is directed at youth who have not committed a crime but are exhibiting behavioral problems at school or home; and After-Care, which provides ongoing support and access to counseling services for program attendees. It is estimated that 65 minors will be serviced in FY 2008-09. This is a decrease from the prior year primarily due to the loss of the Temporary Assistance for Needy Families (TANF) grant, a loss of Juvenile Justice Crime Prevention Act (JJCPA) funding that was received from the Probation Department, and a lack of referrals from the schools. The overall recidivism rate, that is the percentage of participants entering or re-entering the criminal justice system, is estimated to remain stable at 15% for FY 2008-09. This percentage includes beneficiaries of both Diversion and Intervention services. Due to reduced staffing levels, program completion by participants is estimated to decrease slightly, from 90% in the prior year to 85% in FY 2008-09.

Program Performance Measures Office of Emergency Services (OES)	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Annual calls for service	711	693	674	710	No
Number and dollar value of grants managed	4 / \$5,644,719	6 / \$7,269,574	5 / \$4,471,585	5 / \$4,471,585	✓

The Office of Emergency Services (OES) expects to meet current year performance targets for one of two Headline Measures. OES has remained relatively steady with hazmat, bomb, and general mutual aid calls, however, the annual calls for service are estimated to come in under target primarily due to a significant drop in the number of mutual aid fire call outs, a slight decline in search and rescue call outs, and a significant decline in storm related calls. Generally, OES is busy with storm related calls from mid November through February; however, OES has not received one storm related call to date. This may be attributed to the drought year that California is experiencing resulting in less severe storms.

The OES remains positioned to respond to an increase in calls should new domestic security crises arise. OES estimates it will respond to 48 emergencies in FY 2008-09, which may 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. Estimated FY 2008-09 FTE hours contributed by volunteers to the Emergency Services program is 14,000, which would represent a savings to the County of \$746,200.

Program Performance Measures Maguire Correctional Facility	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of ADP classified as At-Risk	76%	79%	82%	74%	✓
Average daily population managed at the Maguire Correctional Facility	982	979	966	990	✓
Total In-custody assaults	121	100	64	115	✓

The Maguire Correctional Facility expects to meet current year performance targets for all Headline Measures. The average daily population (ADP) for FY 2008-09 is estimated to be 966, which is a slight decrease from the prior year but still considerably higher than the California State Corrections Standards 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 the rising ADP, the number of inmates classified as At-Risk is projected to increase in FY 2008-09. The

total number of in-custody assaults is estimated to decrease by 36 in FY 2008-09. This decrease is primarily due to improved staff training and inmate management, including the addition of a second Choices Pod and the Administrative Segregation Pod.

Program Performance Measures Custody Programs	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Jail beds saved by using custody alternatives programs	29,009	30,785	28,500	32,000	No
Annual value of community service work provided by work crews	\$2,310,840	\$2,538,720	\$2,400,000	\$2,800,000	No

Custody Programs is not expected to meet current year performance targets for either Headline Measure. 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. It is estimated that the average daily number of SWP participants will decrease slightly in FY 2008-09 as a result of a combination of trend changes including: successful efforts by the Courts and Probation on sentencing alternatives for low offenders; the success of the Reentry Workgroup to modify low offender sentenced inmates out of the Sheriff's custody alternative programs and into community based programs; and a higher severity of crimes being committed by felony offenders, rendering them ineligible for SWP and EMP. The number of hours of community service worked by alternative custody inmates is estimated to be 320,000 by current year-end, which will represent an annual value of 2.4 million dollars.

Program Performance Measures Court and Security Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of Temporary Restraining Orders Filed that are Served	75%	75%	75%	78%	No
Number of inmates transported per Deputy	1,598	1,888	1,900	1,900	✓

Court and Security Services expects to meet current year performance targets for one of two Headline Measures. It is estimated that 32,300 inmates will be transported in FY 2008-09. Civil Enforcement Services, including serving Temporary Restraining Orders (TROs), are mandated and follow strict procedures. It is estimated that Civil Enforcement Services will serve 75% of TROs that are filed, which is slightly below target. 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

Performance Measure Results

Department Performance Measures Probation	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	50%	73%	76%	75%	✓
Average annual service cost: Juvenile	N/A	\$2,892	\$3,553	\$2,984	No

Department Performance Measures Probation	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Average annual service cost: Adult	\$1,028	\$1,228	\$1,819	\$1,307	No
Percent of juvenile population on probation	3.0%	3.5%	3.5%	3.5%	✓

The Probation Department expects to meet current year performance targets for 76% of its Quality and Outcomes measures. The department has reviewed the methodology of department performance measures and made revisions for FY 2008-09. The average annual service cost for juveniles is estimated to come in slightly above target primarily due to the exclusion of appropriate juvenile supervision costs that are state funded. The exclusion of these costs will reflect a more accurate overall service cost. The total number of youth formally supervised includes 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. The average annual service cost for adult cases is expected to come in slightly above target primarily due to the inclusion of appropriate supervision unit support staff costs to reflect a more accurate overall service cost.

The Probation Department includes the following programs:

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

Program Performance Measures Administrative Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of Department budget allocated to Administrative Services	8.5%	8.5%	7.5%	8.5%	✓
Percent of customer survey respondents rating service good or excellent	89%	95%	90%	90%	✓

Administrative Services expects to meet current year performance targets for both Headline Measures. The percent of department budget allocated to Administrative Services is estimated to come in below target primarily due to positions held vacant in the division resulting in salary and benefits savings. Administrative Services is responsible for the collection of customer Care surveys for all the divisions in the Probation Department. They also report survey results. The percent of customer survey respondents rating services good or better is expected to meet current year performance. The number of customer survey responses increases when a client receives direct person-to-person service from a Probation Officer or from a member of the support staff. Survey comments are shared with all staff and used to improve future performance.

Program Performance Measures Adult Supervision and Court Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of probationers completing probation without a new sustained law violation	63%	63%	63%	63%	✓
Percent of probationers successfully completing treatment program during grant of probation	64%	71%	70%	70%	✓

Adult Supervision and Court Services expects to meet current year performance targets for both Headline Measures. The Program has seen an increase over prior years in higher-risk populations and the percent of probationers completing probation without a new sustained law violation is projected to remain constant. The Program provides services to higher risk populations that 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; and clients with a demonstrated, long-term pattern of crime for profit such as drug trafficking or identity theft. 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. The percent of probationers successfully completing treatment programs during grant of probation is also projected to remain even with the prior year. Adult Supervision is committed to delivering quality services to probationers allowing them to be able to complete treatment programs successfully during probation.

Program Performance Measures Juvenile Supervision and Court Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of probationers successfully completing probation without a new law violation	79%	78%	70%	77%	No
Percent of youth diverted from formal juvenile justice system	40%	28%	27%	21%	✓

Juvenile Supervision and Court Services expects to meet current year performance targets for one of two Headline Measures. The percent of probationers successfully completing probation without a new law violation is expected not to meet target despite the increased number of services in specialized and intensive supervision units, which encompasses a coordinated effort to address criminogenic needs. However, the target appears to represent an approximate 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. The percent of youth diverted from juvenile justice system is expected to exceed the FY 2008-09 target. 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.

Program Performance Measures Institutions Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Number of serious behavioral incidents (per thousand detention bed days)	1.2	1.1	1.5	1.0	No
Monetary value of Community Care Program (weekend work)	\$1,020,272	\$1,167,538	\$1,750,000	\$1,202,614	✓

Institutions Services expects to meet current year performance targets for one of two Headline Measures. The number of serious behavioral incidents is not expected to meet target due to an increase in gang activity and an increase in the average daily population in Juvenile Hall. The population has increased because youth who would have traditionally been sent to Camp Glenwood, the state Department of Justice, or the Rites of Passage placement program have been serving their time in Juvenile Hall and, historically, more incidents occur when youth are in closer quarters. The monetary value of the Community Care Program is estimated to exceed target by \$547,386, or 31%. This increase is primarily due to the rising cost of detention bed space.

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 Department
 - Parks Department
 - Coyote Point Marina
 - Department of Public Works
 - Department of Housing
-

REAL PROPERTY SERVICES

Performance Measure Results

Program Performance Measures Real Property Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	N/A	80%	100%	75%	✓
Monthly cost of County leased space (per square foot)	\$1.90	\$2.25	\$2.11	\$2.30	✓
County average market rate (per square foot)	\$2.96	\$3.41	\$3.36	\$3.45	✓

Real Property Services expects to meet current year performance targets for 100% of its Quality and Outcomes measures. Targets will be met primarily through continued aggressive rent reduction negotiations as the economic downturn results in declines in the average per square foot costs. Real Property Services expects to meet current year performance targets for both Headline Measures. The average asking rate in the County dropped through the first two quarters of the fiscal year, but was slightly up from this point last year. It is anticipated that the rising vacancy rate will cause asking rates to decline more dramatically through the end of the fiscal year. The average cost per square foot of County's leased space continues to decline, and remains lower than the countywide average asking rate. The ability to aggressively negotiate rent reductions on certain lease renewals will assist in further reducing the County's average rate.

PUBLIC SAFETY COMMUNICATIONS

Performance Measure Results

Division Performance Measures Public Safety Communications	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	80%	80%	75%	75%	✓

Division Performance Measures Public Safety Communications	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of 9-1-1 callers rating overall satisfaction with services good or better	100%	100%	100%	90%	✓
Percent of high priority calls dispatched within established time frames – Police	88%	87%	85%	82%	✓
Percent of high priority calls dispatched within established time frames – Fire	94%	94%	94%	94%	✓
Percent of high priority calls dispatched within established time frames – medical	91%	92%	93%	94%	No

Public Safety Communications expects to meet current year performance targets for 75% for its Quality and Outcomes measures. Customer satisfaction continues to remain high, with 100% of 9-1-1 customer survey respondents rating services good or better. Call volumes are decreasing for the first time in recent years. Many factors affect call volumes, including increasing use of web-based tools to determine the need for emergency services. The Department continues to dispatch high priority calls in all categories at a high level, all of which are higher than industry standards, even as overall call volumes had, until recently, increased by 10% over the past three years. Police dispatch is at a lower percentage than other types of calls as police dispatches require additional types of information provided by the caller. The Department is examining data regarding the average amount of time spent on subcategories of calls (robberies, traffic incidences, etc) to better understand which types of calls take a dispatcher the most time to complete.

FIRE AND COUNTY SERVICE AREA #1

Performance Measure Results

Department Performance Measures Fire and County Service Area #1	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	89%	50%	82%	75%	✓

Fire Protection Services and County Service Area #1 expect to meet current year targets for 82% of Quality and Outcomes measures.

FIRE PROTECTION SERVICES

Performance Measure Results

Department Performance Measures Fire Protection Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	89%	50%	75%	75%	✓

Fire Protection Services expects to meet current year performance targets for 75% for its Quality and Outcomes measures. The anticipated increase from the prior year is due to improvements in fire plan reviews.

Division Performance Measures Fire Protection Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of Fire and Emergency Medical Service calls responded to within time criteria established for medical response by County Emergency Medical Services	86%	84%	90%	90%	✓
Percent of plan reviews completed within 10 working days of submittal of all required documents	64%	63%	90%	90%	✓

Fire Protection Services, provided contractually by CAL FIRE, expects to meet current year performance targets for both Headline measures. Emergency medical service response is established by County Emergency Medical Services for emergency medical calls. Fire Protection Services uses those response times as a benchmark for their responses as well. There are three response times, based on the location of the call, urban, rural or remote. Although in previous years the percentage of calls responded to within the established criteria has not been met, having held steady at about 84%. The Department continues to strive toward achieving this target. The cumulative totals for the first two quarters of this fiscal year are also approximately 84%. Response times continue to be impacted by two primary factors: back-to-back queuing and the location of the emergency from the location of the fire station. The percent of building plans reviewed within 10 working days of submittal of all required documents has greatly increased from the previous year, while the number of reviewed plans has remained stable. Assigned staff has been given additional training and mentoring by senior personnel, allowing for quicker review times.

COUNTY SERVICE AREA #1

Performance Measure Results

Department Performance Measures County Service Area #1	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	89%	50%	86%	75%	✓

County Services Area #1 expects to meet current year performance targets for 86% for its Quality and Outcomes measures. This is a significant increase from the prior year, due to increased amounts of CAD-reported crimes, and increased numbers of community meetings.

Division Performance Measures County Service Area #1	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of Fire and Emergency Medical Service calls responded to within time criteria established for medical response by County Emergency Medical Services	95%	94%	90%	90%	✓
Average Response time for Sheriff's priority CAD dispatch calls (in minutes)	6:10	7:50	8:24	7:00	No

County Service Area #1 expects to meet current year performance targets for one Headline Measure. Fire and Emergency Medical Service continues to perform within the time criteria established by County Emergency Medical Services. There has been a slight decrease in response time from the prior year. This decrease appears to be related to lower nighttime staffing issues for Countywide Patrol, as well as low FY 2008-09 first quarter staffing levels on Friday nights, when response times averaged twenty minutes. There has been an increase from FY 2007-08 actual average response times that can be attributed to a change in former beat coverage levels. Staffing issues related to the first quarter of this fiscal year appear to have had an effect on response times. The Department will monitor times to resolve issues related to the increased average response time.

PLANNING AND BUILDING

Performance Measure Results

Department Performance Measures Planning and Building	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	75%	50%	88%	75%	✓
Cost per capita	\$168.58	\$150.00	\$162.00	\$162.00	✓

The Planning and Building Department expects to meet current year performance targets for 88% of its Quality and Outcomes measures. Improvement in reaching targets is a combination of refinement to methodologies and anomalous results from FY 2007-2008 County Care Surveys.

Performance Measure Results

Program Performance Measures Administration and Support	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of customer survey respondents rating services good or better	92%	61%	90%	90%	✓
Percent of availability of network during scheduled hours	99%	99%	99%	99%	✓

Administration and Support expects to meet current year performance targets for both Headline Measures. County Cares Survey responses continue to show a high level of satisfaction with counter and reception staff, with 17 forms returned to the Department. FY 2007-08 actuals are anomalous, as they relate to dissatisfaction with a specific project, not from general concern of counter and reception staff performance. Unscheduled network downtime is minimal because technical staff stay current with software upgrades, hardware replacement, and vigilant routine maintenance that provide a robust computing environment.

Program Performance Measures Long Range Planning Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of projects proceeding in accordance with established time frame, budget, and priorities (data development)	N/A	N/A	80%	80%	✓
Percent of survey respondents rating services good or better	90%	65%	90%	90%	✓

Long Range Planning Services expects to meet current year performance targets for both Headline Measures. The first measure is a new measure for Long Range Planning. The Program is currently working on ten projects, seven of which are on time and within established parameters. Progress on the other three will increase through the rest of this fiscal year. The Program has not yet received any County Care Surveys back from the public. Staff will send out additional surveys through the rest of this fiscal year. Surveys will be sent to various constituents who participate in Long Range Planning Services projects and programs, including but not limited to the Airport Roundtable, Community Advisory Committees, other County Departments and governmental agencies, and interested organizations and individuals.

Program Performance Measures Development Review Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of customer survey respondents rating services good or better	92%	61%	90%	90%	✓
Number of building permits finalized	2,345	1,987	2,300	2,300	✓

Development Review Services expects to meet current year performance targets for both Headline Measures. The Department received 17 surveys, indicating a high level of satisfaction with the activities in Development Review Services. The significant increase in customer satisfaction can be attributed to double-counting that erroneously attributed dissatisfaction with this Division. Additional planning technical staff, as well as fewer overall visits to the front counter have contributed to overall satisfaction with service. Certain building permits are now over-the-counter, which is also a contributing factor to service satisfaction. The number of building permits finalized is a measure of how many total building permits are "closed out" by the Department. Some building permits, after issuance by the Department, are not worked upon by the applicant, resulting in additional work by staff to monitor those permits. This trend reflects increased efforts by Department staff to assist permit holders to finalize their permit(s).

PARKS

Performance Measure Results

Department Performance Measures Parks	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	50%	77%	100%	75%	✓
Cost per capita	\$10.73	\$11.41	\$11.57	\$11.54	No

The Parks Department expects to meet current year performance targets for 100% of its Quality and Outcomes measures. This expected improvement of 23 percentage points over the last year is largely due to the implementation of a new online reservation system in mid FY 2007-08, which helped increase the number of park reservations and provides better tracking and timely customer feedback for improvement. The cost per capita is projected to come in slightly above target and has been steadily increasing primarily due to negotiated salary increases and the County population remaining flat.

The department includes the following programs:

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

Program Performance Measures Administration and Support	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Number of park reservation taken annually	5,881	8,913	10,000	5,000	✓
Percent of Customer Survey respondents rating services good or better	90%	0%	90%	90%	✓

The Administration and Support Program expects to meet current year performance targets for both Headline Measures. With the implementation of a new online reservation system in the mid-year of FY 2007-08, it is anticipated that the total number of park reservations will increase significantly in FY 2008-09. The Program experienced some difficulty in the last year in receiving customer satisfaction surveys. Although surveys were available in the Parks Office and sent out to those renewing an annual park pass, no surveys regarding Administrative Services were received although overall satisfaction with Park Services was rated at 91%. In the first half of FY 2008-09, the Program used the email address in the online reservation system to send out survey links with incentives for people to respond, which helped increase the respondent rates. With this new method, the percent of customer survey respondents rating services good or better is expected to meet target in the current year. The Program also 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	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Number of visitors	1,369,876	1,546,940	1,500,000	1,500,000	✓
Number of volunteer hours	26,464	22,653	18,000	24,000	No

The Parks Department Operations and Maintenance Program expects to meet current year performance targets for one of two Headline Measures. The number of Parks visitors is projected to meet target but will decrease from the prior year. Typically, Park usage is weather based. The number of parks visitors relies partially on weather condition. In order to increase the number of parks visitors, the Program will continue to maintain the parks in a safe, sanitary, and attractive manner; continue to make improvements; and encourage the use of parks for special events. The 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. The reduced projection of 18,000 volunteer hours in the fiscal year represents more than \$200,000 in labor cost savings to the County. The target for the number of volunteer hours will not be met because the Volunteer Coordinator position was vacant for six months. The newly recruited Volunteer Coordinator has scheduled a number of volunteer opportunities and is working with the parks and park groups to better track all volunteer activities and better market the program.

Program Performance Measures Coyote Point Marina	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of berth space filled	81%	78%	65%	85%	No
Percent of customer survey respondents rating services good or better	100%	98%	90%	90%	✓

The Coyote Point Marina expects to meet current year performance targets for one of two Headline Measures. The percent of berth space filled will not meet target primarily due to the economic downturn and 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 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 tentatively scheduled for FY 2009-10. The annual customer survey is mailed to all berthers in the April monthly billing cycle. This annual customer satisfaction survey is distributed to marina tenants and stakeholders and a public meeting is held to discuss issues such as restroom cleaning, berth depth, and dock maintenance. It is anticipated that the customer satisfaction will continue to remain high, meeting the target of 90%.

DEPARTMENT OF PUBLIC WORKS

Performance Measure Results

Department Performance Measures Department of Public Works	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	79%	74%	80%	75%	✓
Road service cost per capita in Unincorporated San Mateo County	\$32	\$45	\$36	\$50	✓
Utilities service cost per capita in Unincorporated San Mateo County	\$29	\$56	\$55	\$55	✓
Electricity consumption in County maintained detention facilities (kilowatt hours)	14,706	13,011	12,906	14,500	✓
Electricity consumption in County maintained facilities for office space (kilowatt hours)	12,089	12,772	12,520	11,500	No
Energy (gas) consumption in County maintained Detention Facilities (therms per 1,000 square feet)	1,545	1,262	1,184	1,550	✓
Energy (gas) consumption in County maintained facilities for Office Space (therms per 1,000 square feet)	524	726	338	475	✓

Public Works expects to meet current year performance targets for 80% of its Quality and Outcomes measures. Road cost per capita is projected to come in below target due to the uncertainty of available funding for road projects and utilities service cost per capita is projected to come in on target. Electric usage in County maintained facilities for office space is anticipated to be higher than its current year target in spite of the completion of lighting retrofit projects and the initiation of the temperature control policy. This may be attributed to the second and third floors of County Office Building 1 opening for business on Fridays in addition to more and more employees working alternate schedules (including weekends), which results in longer hours of occupied office space and therefore higher electric usage. It is anticipated that the office electrical usage will go down with the transfer of the court exclusive space in the Hall of Justice, for all of the Court Annex at the Government Center, and the North County Courthouse buildings. However, overall electricity and energy consumption will be slightly decreased from the prior year as an indicator of effective energy conservation efforts. 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.

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	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of time network is available during business hours	100%	100%	99%	99%	✓
Percent of customer survey respondents rating services good or better	99%	99%	90%	90%	✓

Public Works Administrative Services expects to meet 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. 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	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of projects in the design phase completed within budget	36%	71%	85%	85%	✓
Percent of projects in the construction phase completed within budget	100%	100%	100%	85%	✓

Engineering Services expects to meet performance targets for both Headline Measures. In an on-going effort to complete design projects within budget, Engineering Services will continue to: explore and implement processes and systems that minimize potential cost impacts during both design and project construction phases; cross-train staff to allow for workload transitions upon retirements or other staff departures; scan recorded maps to the Department's computerized map inventory to keep it current; and, explore 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. Construction phase within budget is defined as the total amount paid to the contractor versus the "not to exceed" amount of the contract. As of mid-year, the construction phase within budget remains on target. 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.

Program Performance Measures Facilities Maintenance and Operations	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent below Building Owner's Management Association (BOMA) average operating cost per square feet - County Facilities	21.7%	28.3%	20.0%	20.0%	✓
Percent of total maintenance hours spent on preventive maintenance: Health and Hospital Facilities	31%	23%	30%	30%	✓

Program Performance Measures Facilities Maintenance and Operations	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of total maintenance hours spent on preventive maintenance: County Facilities	15%	17%	15%	20%	No

Facilities Maintenance and Operations expects to meet current year performance targets for two of three Headline Measures. The program anticipates meeting the target of 20% below Building Owner's Management Association (BOMA) average operating cost per square foot. BOMA is an international organization whose members are involved in commercial real estate and their operating costs are used to compare public facilities with those in the private sector. The data source for this measure is an annual report issued by BOMA. Square footage maintained for County facilities has increased for the last two years as the opening of the Youth Services Center was phased in. However, the square footage will be impacted over the next several years as Court facilities are transferred to the State and a new office building and new women's jail are constructed. Beginning March 2009, Courts will assume the maintenance of the court exclusive space in the Hall of Justice and for all of the Court Annex at the Government Center. This will reduce the amount of space maintained by Facilities Maintenance and Operations by approximately 125,000 square feet. The percent of total maintenance hours spent on preventive maintenance for County facilities is projected to decrease from last year and will not meet current year target primarily due to a couple of vacant positions are on hold pending transition of court exclusive space to the Courts. During this time, staff is concentrating on customer service requests. It is anticipated that more time will be dedicated to preventive maintenance in the second half of the year.

Program Performance Measures Road Construction and Operations	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of road miles, by type, with Pavement Condition Index (PCI) greater than established baseline - Primary Roads (55 and above)	75%	84%	86%	85%	✓
Percent of road miles, by type, with Pavement Condition Index (PCI) greater than established baseline - Secondary Roads (40 and above)	78%	83%	86%	84%	✓
Percent of hours spent on unscheduled work: Asphalt, Concrete and Pavement	5%	5%	9%	9%	✓
Percent of hours spent on unscheduled work: Traffic Control (signs and legends)	7%	10%	5%	5%	✓
Percent of hours spent on unscheduled work: Drainage Facilities	5%	4%	5%	7%	✓
Percent of hours spent on unscheduled work: Vegetation Management	6%	6%	9%	9%	✓

Road Construction and Operations expects to meet current year performance targets for all 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 excise 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 excise taxes for preventative road maintenance. This contributed to the declining PCI values in FY 2006-07. The PCI for primary and secondary road miles increased in FY 2008-09 as road improvement projects were completed with funding received from the voter approved State transportation bond funding (Proposition 1B). As improvement projects are completed on older roads, the overall PCI rating increases. Newly improved roads require fewer maintenance hours and are less prone to conditions that require emergency repairs. 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 is also contributing to performance improvements for Road Construction and Operations.

The percent of hours spent on unscheduled work for asphalt and concrete pavement is projected to meet target, most likely attributable to a fairly mild winter season that resulted in fewer emergency repairs. In the future, the unscheduled hours for asphalt and concrete pavement is expected to decrease with the recent completion of the Chip Seal program and other road improvement projects. By keeping traffic control a high priority and with continued use of longer lasting materials for striping and legends, the percent of unscheduled hours for traffic control is projected to be on target in FY 2008-09. The fairly mild winter season also resulted in lower unscheduled hours for drainage facilities. 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 is projected to meet target but will increase from last year primarily due to deferred maintenance and reduced spraying. Program staff continue to research new environmentally friendly products and methods for vegetation control to improve vegetation management.

Program Performance Measures Construction Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of fixed cost jobs completed within budget	98%	92%	97%	98%	No
Percent of capital projects jobs completed within budget	89%	92%	98%	95%	✓
Percent of customer survey respondents rating services good or better	90%	87%	90%	90%	✓

Public Works Construction Services expects to meet current year performance targets for both Headline Measures. The number of capital projects assigned to the Construction Services in the current year is higher than previous years as the County committed funding for projects identified in the Facilities Condition Index assessment. Construction Services expects to maintain the high percent of capital projects completed within budget by carefully reviewing the cost estimate process and continuing to hold group project meetings designed to solicit assistance for the Project Lead from his/her peers' experience. There were two fixed cost jobs coming in over budget during the second quarter of FY 2008-09. The percent of fixed cost jobs completed within budget will remain stable although current year projection is slightly below target. By continuing to provide customers with reliable and realistic project cost estimates and by making the best use of time and materials, Construction Services will maintain a high rate of jobs and capital projects completed within budget.

Program Performance Measures Vehicle and Equipment Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Compact and mid-size vehicle average cost per mile	\$0.32	\$0.30	\$0.30	\$0.30	✓
Compact and mid-size vehicle fuel economy (miles per gallon/MPG)	26	28	28	28	✓

Public Works Vehicle and Equipment Services expects to meet current year performance targets for both Headline Measures. The cost per mile and average miles per gallon for compact and mid-size cars remain stable as new vehicles with better miles per gallon (MPG) ratings come into the fleet. Vehicle and Equipment Services continues to explore options for incorporating alternate fuel vehicles that have greater fuel economy into the fleet. In FY 2008-09, the number of Ultra Low Emission Vehicles (ULEV), Zero Emission Vehicles (ZEV), and Partial Zero Emission Vehicles (PZEV) will increase by 43 to 303 in the fleet. In addition, Program staff plan to research the viability of acquiring Fuel Cell Vehicles (FCV) when they become available in 2012, 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	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
AB939 solid waste diversion rate for unincorporated San Mateo County	64%	64%	62%	62%	✓
Percent of public awareness in San Mateo County of RecycleWorks as the Countywide resource for waste prevention, recycling and resource conservation issues	N/A	27%	N/A	N/A	N/A

Public Works Waste Management expects to meet current year performance targets for one Headline Measure. RecycleWorks continues to partner with other agencies on establishing green programs and projects as the Green concept gains acceptance within the County amongst the public, government agencies, businesses and schools. A major accomplishment in the second quarter of FY 2008-09 was the completion of the Countywide Energy Strategy document based upon the work over a two-year period of a subcommittee headed by then Supervisor Jerry Hill to increase energy and water conservation in the County. The Program has experienced high volume visits to the RecycleWorks.org website by continuing outreach events. 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 RecycleWorks. 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, Waste Management anticipates continuing 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.

Program Performance Measures Transportation Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of Commute Alternatives Participants who reported a positive effect on their lives and well-being	95%	93%	94%	90%	✓
Percent of County employees participating in Commute Alternatives Program	22%	27%	25%	20%	✓
Percent of Other Large Companies' employees participating in commute alternatives programs (benchmark)	15%	15%	15%	15%	✓

Public Works Transportation Services expects to meet current year performance targets for all Headline Measures. Number of new Commute Alternatives Program (CAP) participants decreased in the current year. Participation rates in CAP tend to directly respond to finances. Transit fares have increased, but subsidies have remained flat. In addition, the cost of gasoline has been declining, which makes automobile travel more attractive. Transportation Services will continue to promote the benefits of alternative commuting through various marketing campaigns as well as presentations at the New Employee Welcome events. The Program will continue to out perform 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 trend 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	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of time spent on scheduled sewer work	80%	83%	80%	75%	✓
Percent of time spent on scheduled flood control work	100%	82%	95%	100%	No

Public Works Utilities, Flood Control and Natural Resources expects to meet performance targets for one Headline Measure. The scheduled sewer work will meet target with the sewer crew fully staffed and trained as well as the implementation of a computerized maintenance management system. Unscheduled flood control work is defined as either work that requires a permit and must be done immediately because lives or property are in eminent danger or an unanticipated situation that does not require a permit but does require significant funding reallocations in order to do the work needed. The target of the percent of time spent on scheduled flood control work will not be met due to the unanticipated situations related to Colma Creek.

Program Performance Measures Airports	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of Hangars and T-shades rented at San Carlos and Half Moon Bay airports	96%	94%	90%	95%	No
Percent of Offices and Concession Areas rented at San Carlos and Half Moon Bay airports	88%	91%	85%	90%	No
Percent of Aircraft observed operating in compliance with airport noise abatement procedures to total number of aircraft observed	99%	99%	99%	99%	✓

Public Works Airports expects to meet current year performance targets for one of three Headline Measures. The construction of 40 additional aircraft storage hangars was completed at the San Carlos Airport during the first and second quarters of FY 2008-09. There are now 211 aircraft hangars and T-shade spaces available at the San Carlos and Half Moon Bay Airports, with an additional three hangars nearing completion. Currently 198 of the 211 available spaces are rented, and airport staff is in the process of notifying applicants on a hangar waiting list of availability. In addition, there are a total of 62 offices, concession areas and storage rooms available at the Airports, of which 56 are rented as offices and concession areas and six are being utilized as storage rooms. Though demand for rental of these spaces is currently strong, it is anticipated that the number will decrease due to the economic downturn. 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

Performance Measure Results

Department Performance Measures Department of Housing	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	70%	56%	60%	75%	No
Cost per household served	\$1,475	\$1,206	\$1,497	\$1,450	No
Number of affordable housing units countywide	10,000	13,128	9,525	13,428	✓

The Department of Housing expects to meet current year performance targets for 60% of Quality and Outcomes measures. The primary cause for the 60% estimate is the impact of the economic situation. Both the Federal and State governments have provided less funding to the Department, resulting in fewer available resources to the community.

The Department continues to show improvement in the number of County Cares Surveys returned that indicate high satisfaction with the services of the Housing Authority. The Housing Authority received 81 Survey responses, while Housing and Community Development received one. Changes to methodology in some performance measures have also skewed the overall picture for the Department. For example, the target for the number of affordable housing units countywide was adopted before full refinement; the 2009 estimate is a more realistic reflection of the number of units available. The 2010 target will more closely align with the refined measure.

The administrative cost per housing unit has increased due to increases in staffing costs and a decrease in the total number of households served as capital for revolving program loan funds does not keep pace with home prices and housing development costs. The estimated total number of affordable housing units countywide was adjusted downward during FY 2008-09 due to an inadvertent double-count of households service with Section 8 rental assistance vouchers when this measure was revamped in FY 2007-08 to include more types of affordable housing.

The department includes the following programs:

- Housing and Community Development
- Housing Authority

Program Performance Measures Housing and Community Development	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Federal HOME and CDBG Grant Funding provided for: affordable housing production	\$3,252,664	\$2,539,417	\$2,846,329	\$3,200,000	No
Federal CDBG Grant Funding provided for: non-housing community development	\$933,949	\$891,670	\$1,009,911	\$650,000	✓
Affordable Housing Units developed and occupied: annual	321	340	50	400	No
Affordable Housing Units developed and occupied: cumulative (since FY 1999-00)	1,315	1,687	1,712	1,600	✓

Housing and Community Development expects to meet current year performance targets for two of four Headline Measures. Federal HOME and CDBG grant funding provided for affordable housing projects is not expected to meet target because there is currently low demand for these funds due to the economic slowdown. The Federal CDBG grant funding provided for non-housing community development projects is expected to exceed target due to the timing of execution of contracts programmed in prior year. Affordable Housing Units developed and occupied for this fiscal year is not expected to meet target because less funding is available for affordable housing developers. Developers are also requesting less funding. The cumulative measure is expected to meet its target because of successes in developing large amounts of affordable housing in previous years.

Program Performance Measures Housing Authority	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Number of households served by rental assistance	4,144	4,193	4,459	4,300	✓
Percent of rental assistance capacity being utilized	97%	98%	98%	96%	✓

The Housing Authority expects to meet current year performance targets for both Headline Measures. The number of households served by rental housing assistance is limited by the Department of Housing and Urban Development. Nonetheless, the Housing Authority has, through increased operational efficiencies, anticipated to slightly increase the number of households served.

HEALTH SYSTEM

Health System includes the following departments:

- Health Department
 - San Mateo Medical Center
-

HEALTH DEPARTMENT

Performance Measure Results

Department Performance Measures Health Department	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	72%	81%	96%	75%	✓
Health cost per capita	\$286	\$327	\$339	\$339	✓
Percent of county residents who exhibit healthy behaviors	N/A	8.5%	N/A	N/A	N/A

The Health Department expects to meet current year performance targets for 96% of its Quality and Outcomes measures. Health services cost per capita is projected to come in on target. The trend for percent of residents who exhibit healthy behaviors has remained relatively flat, however the racial and ethnic disparity continues. This measure, which is calculated every three to four years, will be replaced for FY 2009-10 with a measure that can be more regularly updated and more reflective of department priorities.

The department includes the following divisions:

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

HEALTH ADMINISTRATION

Performance Measure Results

Division Performance Measures Health Administration	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of business questions able to be answered through the Health Client database	3%	3%	8%	8%	✓

Division Performance Measures Health Administration	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of stakeholder survey respondents rating services good or better	92%	94%	90%	90%	✓

Health Administration expects to meet current year performance targets for both Headline Measures. The Health Client Data Store Project merges various databases and information throughout the Health Department into a common system that would allow for reporting across divisions and programs on the people we serve. This information is to be used to obtain grants, program planning and evaluation to ensure that we are meeting the needs of the community. During the implementation phase, approximately 200 business questions were identified. It was also learned during this process that some key programs lacked the required data systems or data extraction was difficult, slowing the rate of business questions that could be answered. As a result, Phase Two has been temporarily placed on hold pending prioritization of the Applicable Clients Records Search project and other IT strategic projects. Customer satisfaction ratings are conducted in the spring, however the Health Administration anticipates that this target will be met.

HEALTH POLICY AND PLANNING

Performance Measure Results

Division Performance Measures Health Policy and Planning	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Number of eligible San Mateo County children enrolled in health insurance: Medi-Cal	15,397	15,402	15,592	14,300	✓
Number of eligible San Mateo County children enrolled in health insurance: Healthy Kids	6,315	6,414	6,300	6,550	No
Number of eligible San Mateo County children enrolled in health insurance: Healthy Families	9,246	9,910	10,287	9,600	✓
Percent of strategic initiative partners indicating an increased confidence in ability of the County and their organization to address key health issues: Internal ⁽¹⁾	N/A	96%	80%	80%	✓
Percent of strategic initiative partners indicating an increased confidence in ability of the County and their organization to address key health issues: External ⁽¹⁾	N/A	98%	80%	80%	✓

Health Policy and Planning (HPP) expects to meet current year 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, coupled with changes in immigration patterns to San Mateo County as the availability of employment has decreased, 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. While surveys have not yet been administered, HPP conservatively estimates that they will meet, if not exceed targets for strategic initiative partner confidence ratings for both internal and external partners.

EMERGENCY MEDICAL SERVICES

Performance Measure Results

Division Performance Measures Emergency Medical Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of EMS calls responded to on time: Ambulance	91%	92%	93%	92%	✓
Percent of EMS calls responded to on time: Fire First Response	98%	98%	98%	98%	✓
Percent of patients with extremity injuries reporting pain relief after paramedic intervention	72%	68%	67%	65%	✓

Emergency Medical Services expects to meet current year performance targets for all Headline Measures. On-time response rates for both paramedic and ambulance responses will meet targets due to continuous work on quality improvement and performance, and proximity to small geographic service areas. Current processes for measuring the percentage of patients with blunt extremity injuries who report pain relief are hampered due to documentation in the patient care record. We anticipate that current efforts to improve the patient care record will increase better access to data and raise this percentage.

AGING AND ADULT SERVICES

The division includes the following programs:

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

Performance Measure Results

Program Performance Measures Conservatorship Program	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of cases managed by the Public Guardian in which no fiduciary claims were filed against the Division	100%	100%	99%	99%	✓
Percent of probate conservatees for whom the Conservatorship Program has medical consent authorization	79%	81%	80%	80%	✓

The Conservatorship Program expects to meet current year performance targets for both Headline Measures. The total amount of client assets managed by the Conservatorship Program is anticipated to decrease from approximately \$68 million to approximately \$62 million due to the downturn of in the economy. The Conservatorship Program continues to have 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.

Program Performance Measures Community-Based Programs	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of Adult Protective Services (APS) cases that are effectively resolved and stabilized for at least twelve months	88%	86%	88%	88%	✓
Percent of at-risk individuals maintained in a least restrictive setting through case management	94%	95%	95%	95%	✓

Community-Based Programs expects to meet current year performance targets for both Headline Measures. Adult Protective Services is experiencing a slight decrease in the percent of cases effectively resolved and stabilized for at least twelve months due to reductions in resources which has necessitated cases being closed more expediently following client stabilization. This practice may create more cases being re-opened within a twelve-month period. The percent of at-risk individuals maintained in a least restrictive setting through case management will meet the current target 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 Behavioral Health and Recovery Services, 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 continues to assist in the dissemination of information regarding available services throughout the community.

Program Performance Measures IHSS Public Authority	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of consumers without caregiver resources who find an IHSS provider through the Public Authority registry	100%	76%	80%	80%	✓
Percent of caregiver survey respondents rating services good or better	97%	98%	90%	90%	✓

The Public Authority (PA) expects to meet current year performance targets for both Headline Measures. The data collection methodology for assessing PA Registry success in assisting consumers to find an IHSS provider was refined to reflect more accurate data in FY 2007-08, and therefore has changed the target to 80%. In examining the number of Registry lists distributed versus the number of Registry workers hired, our past methodology did not seem to accurately reflect the percentage of consumers who hired from the Registry. Our new methodology is now counting consumers who received a Registry list, but might have decided to hire a provider who was not on the list and is a more accurate indicator of Registry to consumer matches. Due to this change, the percentage indicated in the performance measure has decreased. In the past the PA has typically received over 100 surveys annually, and has used the findings to improve their services, thus maintaining a high level of satisfaction in services. The PA anticipates that they will at a minimum meet their target of 90%.

ENVIRONMENTAL HEALTH

Performance Measure Results

Program Performance Measures Environmental Health Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of permitted facilities receiving an annual inspection	87%	80%	92%	92%	✓
Gallons of Household Hazardous Waste diverted from landfill disposal	137,630	131,554	120,000	135,000	✓

Environmental Health Services expects to meet current year performance targets for both Headline Measures. Annual inspections of permitted facilities remain a priority, as a means of educating clients and ensuring that businesses pose little risk to the public's health. Household Hazardous Waste (HHW) diverted from landfill disposal continues to better the established target. The ultimate goal of this program is to educate individuals to buy what they need and for manufacturers to begin producing products that are not hazardous at the end of their useful life, thus collection of a lesser amount than predicted is a step in the right direction. While the program is serving an increasing number of households, from 11,000 to 35,000, the amount of waste received is trending downward, which could be attributed to consumers purchasing more accurate quantities, therefore producing less waste for disposal.

BEHAVIORAL HEALTH AND RECOVERY SERVICES

The division includes the following programs:

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

Performance Measure Results

Program Performance Measures Behavioral Health and Recovery Administration	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of staff satisfaction	90%	90%	90%	90%	✓
Percent of staff familiarity with mission/strategic initiatives	80%	93%	90%	90%	✓
Percent increase in third party revenues and client fees over prior year	5%	5%	-1%	-1%	✓

Behavioral Health and Recovery Administration expects to meet current year performance targets for all Headline Measures. Success of recent staff development activities, such as trainings, is reflected in high percentages of staff satisfaction and familiarity with mission/initiatives, and is measured once a year via staff survey. The volume of third party revenues is anticipated to decline this fiscal year. Third party revenue is composed of billing revenue generated from Medi-Cal, Medicare, Healthy Families and other public and private health insurers.

Program Performance Measures Mental Health Youth Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Average monthly census of out-of-home placements at the Countywide group home level by Mental Health, Probation, and Human Services Agency	110	84	67	105	✓
Percent of survey respondents who agree or strongly agree that they are satisfied with services received: Parents	90%	73%	78%	75%	✓
Percent of survey respondents who agree or strongly agree that they are satisfied with services received: Youth	88%	89%	92%	75%	✓

Mental Health Youth Services expects to meet current year performance targets for all Headline Measures. A decrease in out-of-home placements at the group home level (fewer out-of-home placements are better) to 67 represents continuing achievement that is partly attributable to the recently opened Canyon Oaks facility; full implementation of the Partners for Safe and Healthy Children 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 exceeding target for both parents and youth. The goal over the next two years is to maintain or improve upon these results with expanded levels of service funded by the Mental Health Services Act (MHSA).

Program Performance Measures Mental Health Adult Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Hospitalization rate—average number of days hospitalized per client	1.30	1.29	1.30	1.30	✓
Psychiatric Emergency Services (PES) rate—average number of face to face contacts per client	0.29	0.29	0.37	0.37	✓
Percent of customer survey respondents indicating they have benefited from mental health treatment: Able to deal more effectively with daily problems	87%	94%	94%	92%	✓
Percent of customer survey respondents indicating they have benefited from mental health treatment: Better able to control their life	87%	94%	91%	90%	✓

Mental Health Adult Services expects to meet current year performance targets for all 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	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of clients who successfully complete alcohol and drug treatment services	60%	59%	58%	60%	No
Number of selected communities participating in environmental community-based prevention strategy	N/A	N/A	4	4	✓

Alcohol and Other Drug Services (AOD) expects to meet current year performance targets for one of two Headline Measures. Efforts to redesign the system are continuing, including the identification and implementation of standards of care inclusive of evidence-based and promising practices. The plan is to implement the standards of care in FY 2009-10. During the implementation it is anticipated the percentage of clients successfully completing primary treatment may remain relatively flat. The number of selected communities participating in environmental community-based prevention strategy is a new performance measure for FY 2008-09. Prevention strategies that focus on community norms and laws, organizational practices, and the physical environment are evidence-based practices for alcohol and other drug prevention. State prevention policy and the San Mateo County Alcohol and Other Drug Strategic Plan specifies the development of community partnerships as an effective means to impact those areas identified above.

PUBLIC HEALTH

The division includes the following programs:

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

Performance Measure Results

Program Performance Measures Chronic Disease and Injury Prevention (CDIP)	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Number of community members protected through new chronic disease prevention policies	86,780	77,193	80,000	80,000	✓
Percent of clients demonstrating improvement in knowledge, attitudes, and behavior (KAB) regarding disease prevention, control, and treatment	N/A	95%	90%	90%	✓

Chronic Disease and Injury Prevention expects to meet current year performance targets for both Headline Measures. Starting in FY 2008-09, data are being collected on the number of community members who benefit from the implementation of new policies related to chronic disease prevention. When a policy is implemented in a community, a calculation of the number of community members impacted by the specific policy is conducted. For example, when a tobacco retailer license (TRL) ordinance was implemented in Brisbane, it was estimated that there were 637 people under 18 years of age in Brisbane were impacted by the policy, as the TRL is intended to limit youth access to tobacco products. Similarly, community events that implement a smoke-free policy will benefit the number of people who attend that event. In FY 2007-08, a new KAB survey instrument was implemented, in which data are collected annually. CDIP is utilizing program-specific tools that measure the change in participant's knowledge, attitudes and behavior changes as a result of our educational efforts. The pre/post-type survey asks questions about specific elements of an educational presentation and gauges the participant's intent to act upon the information they received. Based on survey results program adaptations are implemented in order to strengthen message delivery, develop new educational materials, and/or address areas of audience interest.

Program Performance Measures Disease Control and Prevention (DCP)	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of customer survey respondents rating services good or better	95%	94%	90%	90%	✓
Percent of clients demonstrating improvement in knowledge, attitudes, and behavior (KAB) regarding disease prevention, control, and treatment	94%	85%	90%	90%	✓

Disease Control and Prevention expects to meet current year performance targets for both Headline Measures. Customer satisfaction ratings have consistently been 90% or above for the past three years as a result of focusing on the survey responses as we implement improvements to our services. The new KAB survey instruments are primarily distributed during group presentations in the adult and juvenile correction facilities, alcohol and drug programs, and 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. Therefore, the results can vary from year to year.

FAMILY HEALTH SERVICES

Performance Measure Results

Program Performance Measures Family Health Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of infants (0-12 months old) served who are breastfed	79%	79%	80%	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	84%	88%	85%	85%	✓
Percent of low-income children up-to-date on immunizations at age two: Healthy People 2010 Goal	80%	80%	80%	80%	Benchmark

Family Health Services (FHS) expects to meet current year performance targets for both Headline Measures, as well as attain the national Healthy People 2010 benchmark standards for both breastfeeding and immunization of low-income children. Trained WIC (Women, Infants, and Children) staff and Breastfeeding Peer Counselors provide increased support for new mothers, and contribute to the improvement in the breastfeeding rate. FHS also leads the Breastfeeding Advisory Committee, which aims to increase breastfeeding levels in San Mateo County. According to the U.S. Department of Health and Human Services, babies who are not breastfed are sick more often and have more doctor visits. Breast milk provides infants with the most complete form of nutrition, babies tend to be their appropriate weight, and breastfed children tend to score slightly higher on IQ tests. For the mom, breastfeeding reduces the risk of breast and ovarian cancer and can help her bond with her baby. There is consensus in the health community that immunizations are extremely effective at decreasing childhood mortality. FHS staff conduct regular community immunization clinics and provide both administrative and technical support to other immunization providers.

CORRECTIONAL SERVICES

Performance Measure Results

Division Performance Measures Correctional Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of mentally ill inmates engaging in treatment by receiving medications	37%	62%	40%	40%	✓
Percent of offenders receiving timely histories and physicals: Juveniles	100%	100%	97%	95%	✓
Percent of offenders receiving timely histories and physicals: Adults	100%	98%	95%	95%	✓

Correctional Services expects to meet current year performance targets for all Headline Measures. Increased inmate compliance to receiving medications has recently resulted in improved performance. Clinical staff continue to provide encouragement and education to inmates and address issues of medication side effects to maintain and increase compliance. Completion of timely histories and physicals for both juveniles and adults continues at a high level of achievement.

AGRICULTURAL COMMISSIONER/SEALER

Performance Measure Results

Program Performance Measures Agricultural Commissioner/Sealer	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Number of interceptions of harmful pests subject to State quarantine actions	1,163	1,090	800	800	✓
Percent of businesses in compliance with weights and measures consumer protection requirements	83%	88%	89%	89%	✓

Agricultural Commissioner/Sealer expects to meet current year performance targets for both Headline Measures. The variation in the number of harmful pest interceptions, such as magnolia white scale, 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. There are 1770 businesses regulated for weights and measures requirements in the county. Program staff work to keep compliance rates high by following inspection plans that include multiple visits to businesses with a history of non-compliance, responding promptly to consumer complaints, and leveling administrative civil penalties for violations when warranted.

SAN MATEO MEDICAL CENTER (SMMC)

Performance Measure Results

Department Performance Measures San Mateo Medical Center	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	80%	42%	68%	75%	No
Cost per Adjusted Patient Day	\$841	\$873	\$875	\$962	✓
Patient volume: inpatient days	139,031	135,153	131,030	141,047	✓
Patient volume: outpatient visits	212,109	218,106	226,728	235,977	✓

The San Mateo Medical Center (SMMC) expects to meet current year performance targets for 68% of its Quality and Outcomes measures. The cost per adjusted patient day is expected to come in below target as the reliance on premium pay, overtime and registry staff has been reduced. The number of inpatient days is expected to be lower than projected due to the ongoing efforts of management to reduce administrative days and effectively manage census and staffing. The number of outpatient visits also is expected to meet target due to the various initiatives aimed at improving clinic volumes and productivity.

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	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Annual net income	-1%	0%	0%	0%	✓
Percent of Quality Assessment/Improvement Plans meeting targets	96%	75%	85%	85%	✓

Administrative and Quality Management expects to meet current year performance target for both 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. The percent of Quality Assessment/Improvement Plans meeting targets is expected to be on track as a result of ongoing performance improvement efforts. Additionally, documentation improvement initiatives, ongoing staff education, and committee discussions have all served to improve performance on the core measures, a publicly reported set of hospital quality indicators.

Program Performance Measures Patient Care Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Nursing Vacancy Rate	14%	9%	8%	12%	✓
Percent of customer survey respondents rating services good or better	91%	82%	90%	90%	✓

Patient Care Services expects to meet current year performance targets for both Headline Measures. Although the target for the nursing vacancy rate will be met, SMMC continues to face the challenge of a nationwide shortage of nurses, which is compounded in California by the implementation of stricter nurse-to-patient staffing ratios. Customer satisfaction feedback is expected to improve due to ongoing patient experience projects, such as the implementation of regular comfort rounds during which nursing staff proactively check on patients' comfort needs and requirements. The enhancement of the patient experience has been set as a core institutional goal with each program required to develop specific projects designed to improve the overall experience of care at SMMC.

Program Performance Measures Ancillary and Support Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Number of retail outpatient prescriptions	173,389	214,362	225,488	218,000	No
Percent of survey respondents rating services good or better: Patients	97%	80%	90%	90%	✓
Percent of survey respondents rating services good or better: Employees	N/A	73%	65%	90%	No

Ancillary and Support Services expects to meet current year performance targets for one Headline Measure. The need for prescriptions is driven by patient acuity and a projected increase is expected 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. The majority of complaints appear to relate to wait times for services. The customer satisfaction rating for employees is compiled by a peer department satisfaction survey. The decline in peer department satisfaction appears to be related to delays in service delivery as a result of recent staffing shortages and reductions. Ancillary and Support Services continues to look at new initiatives to improve service and efficiency within current financial limitations.

Program Performance Measures Long-Term Care Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of customer survey respondents rating services good or better: Burlingame Long Term Care	92%	66%	N/A	N/A	N/A
Percent of customer survey respondents rating services good or better: Main Campus Long Term Care	92%	87%	90%	90%	✓
Number of patient falls per 1000 patient days	2.49	3.55	4.0	2.2	No

Long Term Care (LTC) Services expects to meet current year performance targets for one Headline Measure. A significant percentage of the falls can be attributed to just one patient who suffers from a neurological disorder that results in frequent falls and has refused or failed all interventions to reduce their risk of falling. If, however, this patient is subtracted out, the fall rate is substantially lower at 3.094 falls per 1000 patient days. Ongoing improvements and focus on patient experience initiatives has resulted in a higher customer rating for the Main Campus Long Term Care. Patient satisfaction surveys are done on an annual basis at Burlingame Long Term Care and therefore no mid year results are currently available.

Program Performance Measures Ambulatory and Medical Staff Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of clinic patients who have been assigned a Primary Care Provider	70%	77%	N/A	N/A	N/A
Percent of clinic outpatient visits by payor: County	21%	26%	36%	28%	No
Percent of clinic outpatient visits by payor: Medi-Cal/Medicare	48%	49%	51%	48%	✓
Percent of clinic outpatient visits by payor: Other Payor Sources	31%	25%	13%	24%	No

Ambulatory and Medical Staff Services expects to meet current year performance targets for one of four Headline Measures. The methodology to calculate the percent of clinic patients who have been assigned a Primary Care Provider is in the process of being revised due to data inconsistencies introduced in part by provider shortages and staff turnover. The percent of clinic outpatient visits by payor source for the County has increased largely due to the implementation of the Access and Care for Everyone (ACE) initiative, which is an expansion of healthcare programs for uninsured and underinsured county residents. The Medical Center expects to recover the Federal funds for their involvement in this program. In 2004, several primary clinics began a process to redesign patient flow, which resulted in a significant reduction in cycle time, which is the time from patient entry into the clinic to discharge. These ongoing efforts have led to an average cycle time that continues to be below the target of 60 minutes.

CHILDREN, YOUTH AND FAMILY SERVICES

Children, Youth and Family Services includes the following departments:

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

DEPARTMENT OF CHILD SUPPORT SERVICES

Performance Measure Results

Department Performance Measures Department of Child Support Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	50%	40%	100%	75%	✓
Cost per child served	\$584	\$562	\$584	\$585	✓
Percent of dollars of child support owed that is paid: San Mateo County	61%	59%	60%	60%	✓
Total amount of child support collected (in millions)	\$29.4	\$28.7	\$28.0	\$28.0	✓

The Department of Child Support Services (DCSS) expects to meet current year performance targets for 100% of its Quality and Outcomes measures. Despite six years of flat State funding and a corresponding loss of 25% of positions, DCSS is the top performing medium-sized county child support program in California. In FY 2007-08, the Department focused primarily on business process redesign. Adjustments were made to various business processes to leverage new technology and increased functionality delivered by the new automated system, which resulted in improved program performance for the current fiscal year. DCSS is working in partnership with the state to develop and improve local access to timely and accurate performance reports to increase targeted program improvement efforts.

HUMAN SERVICES AGENCY

Performance Measure Results

Department Performance Measures Human Services Agency	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Quality and Outcomes measures meeting performance targets	67%	70%	69%	75%	No
Cost per client receiving services funded by the Human Services Agency	\$953	\$898	\$1,050	\$1,050	✓
Average hourly wage at placement for WIA-enrolled customers upon exiting training programs	\$19.94	\$18.32	\$14.00	\$16.00	No

The Human Services Agency expects to meet current year performance targets for 69% of its Quality and Outcomes measures. Agency-wide cost per client is expected to come in on target. The average hourly wage at placement for HSA customers exiting Workforce Investment Act (WIA) training programs is expected to fall approximately 13% below target—grants that supported training for growth industries typically paying higher wages have expired and were not renewed. In addition, industries struggling with the economic downturn are generally paying lower wages for entry-level positions.

The department includes the following programs:

- Office of the Agency Director
- Program Support
- Economic Self-Sufficiency
- Child Welfare Services
- Prevention and Early Intervention

Program Performance Measures Office of the Agency Director	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of quality case record reviews found to be correct or timely – Food Stamps	N/A	89%	80%	80%	✓
Percent of quality case record reviews found to be correct or timely – Medi-Cal	N/A	96%	90%	90%	✓
Percent of quality case record reviews found to be correct or timely – CalWORKs (data development)	N/A	N/A	N/A	N/A	N/A
Percent of customer survey respondents rating services good or better	93%	95%	93%	90%	✓

The Office of the Agency Director will meet or exceed performance targets for three of four Headline Measures. The Human Services Agency continues to exceed the customer satisfaction ratings above the County standard of 90%. The performance measures for quality case record reviews reflect the Agency Director's priority on sustaining program integrity and complying with federal and state regulations. The Headline Measure for percent of quality case record reviews found to be correct or timely in CalWORKs is in the data development stage until the new Quality Assurance unit sets standards for conducting case record reviews in CalWORKs.

Program Performance Measures Program Support	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of incidents resolved by the Business Systems Group (BSG) within service level commitments: Critical Incidents	90%	83%	80%	90%	No
Percent of incidents resolved by the Business Systems Group (BSG) within service level commitments: Non-Critical Incidents	86%	85%	80%	87%	No
Percent of completed audits with no major financial management findings	N/A	100%	100%	100%	✓

Program Support expects to meet current year performance targets for one of three Headline Measures. Financial Services continues to maintain the highest standards in complying with the state and federal requirements for claiming, accounting and payment processing. Targets for Business Systems Group headline measures were set based on response time to critical and non-critical incidents, but the Agency is reporting performance based on resolution time. The Agency recommends future targets and performance measurement both be based on resolution time.

Program Performance Measures Economic Self-Sufficiency	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of CalWORKs Welfare-to-Work (WTW) participants engaged in partial WTW activities	39%	53%	45%	45%	✓
Percent of CalWORKs Welfare-to-Work (WTW) participants reporting at least one hour of employment	29%	36%	36%	36%	✓

Program Performance Measures Economic Self-Sufficiency	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Average hourly wage at placement for WIA-enrolled customers upon exiting training programs	\$19.94	\$18.32	\$14.00	\$16.00	No

Economic Self-Sufficiency expects to meet current year performance targets for two of three Headline Measures. Over the last 18 months, CalWORKs caseloads are showing a steady increase of almost 10%. CalWORKs clients will face further challenges with the continued economic downturn and more layoffs but efforts will continue to engage them in approved employment development activities. The average hourly wage at placement for HSA customers exiting WIA training programs is expected to fall approximately 13% below target—grants that supported training for growth industries typically paying higher wages have expired and were not renewed. Industries struggling with the economic downturn are generally paying lower wages for entry-level positions.

Program Performance Measures Child Welfare Services	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of child abuse/neglect referrals with a timely face-to-face investigative response – immediate referral response compliance	98%	98%	98%	98%	✓
Percent of child abuse/neglect referrals with a timely face-to-face investigative response – 10-day referral response compliance	94%	98%	96%	96%	✓
Percent of timely social worker visits with children on open cases	96%	96%	96%	97%	No

Child Welfare Services will meet performance targets for two of three Headline Measures. To reach targets set for timely social worker visits with children on open cases, Children Welfare Services staff are trained on a program that helps with workflow, Safe Measures, which allows staff to better manage their caseloads and ensure compliance through monitoring tools. The target of 97% of timely social worker visits with children on open cases is a more stringent target compared with the state target at 90%; the Human Services Agency will continue to hold itself to a higher standard.

Program Performance Measures Prevention and Early Intervention	2007 Actual	2008 Actual	2009 Estimate	2009 Target	Target Will be Met
Percent of children receiving CalWORKs who are eligible and receive childcare payment assistance	73%	71%	75%	75%	✓
Percent of clients needing food and/or shelter who were assisted by Core Services Agencies contracting with HSA – Food	99%	99%	98%	96%	✓
Percent of clients needing food and/or shelter who were assisted by Core Services Agencies contracting with HSA – Shelter	75%	76%	76%	65%	✓

Prevention and Early Intervention will meet or exceed performance targets for all of its Headline Measures. Requests for safety net and related prevention / early intervention services (e.g., food, housing assistance, emergency assistance) are increasing with the economic downturn, continued unemployment and first-time clients requiring assistance. More people in the community are at-risk in the midst of the economic crisis, and the challenge is to strengthen the capacity and resilience of the safety net. The Human Services Agency will continue to collaborate with the Core Service Agencies and other key partners to ensure capacity to respond to growing need, including tools to strengthen collection of data.