



COUNTY OF SAN MATEO
Inter-Departmental Correspondence
 County Manager's Office



DATE: April 5, 2010
BOARD MEETING DATE: April 13, 2010
SPECIAL NOTICE/HEARING: None
VOTE REQUIRED: Majority

TO: Honorable Board of Supervisors
FROM: David S. Boesch, County Manager
SUBJECT: FY 2009-10 Mid-Year Performance Report

RECOMMENDATIONS

Accept the FY 2009-10 Mid-Year Performance Report.

Overview

This FY 2009-10 Mid-Year Performance Report highlights progress toward performance targets, organized by the five Shared Vision 2025 community outcomes:

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

Performance reports are prepared to communicate mid-year and year-end progress of programs toward achieving performance targets established during budget development, improvement over prior year, and progress over the last five years.

ALL COUNTY	2010 Estimate	2010 Target	Quick Check
Percent of quality and outcome measures expected to meet performance target by year end	86%	75%	+
Will performance for most Quality and Outcome measures be the same or better than last year?			+
Has there been progress for most Quality and Outcome measures over the last 5 years?			→

Targets:
 + Will be met
 - Will not be met

Prior Year Performance for Most Measures:
 + Will be same or better than prior year
 - Will decline from prior year

5-Year Progress for Most Measures:
 → Is moving in a favorable direction
 ↔ Is stable
 ← Is moving in an unfavorable direction

Fiscal Impact

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

Quality and Outcomes Measures Meeting Performance Targets, Showing Improvement, and 5-Year Trend	2010 Estimate	2010 Target	Quick Check
HEALTHY Community Percent of quality and outcome measures expected to meet performance target by year end	84%	75%	+
Will performance for most Quality and Outcome measures be the same or better than last year?			+
Has there been progress for most Quality and Outcome measures over the last 5 years?			←
PROSPEROUS Community Percent of quality and outcome measures expected to meet performance target by year end	81%	75%	+
Will performance for most Quality and Outcome measures be the same or better than last year?			+
Has there been progress for most Quality and Outcome measures over the last 5 years?			→
LIVABLE Community Percent of quality and outcome measures expected to meet performance target by year end	71%	75%	-
Will performance for most Quality and Outcome measures be the same or better than last year?			+
Has there been progress for most Quality and Outcome measures over the last 5 years?			→
ENVIRONMENTALLY CONSCIOUS Community Percent of quality and outcome measures expected to meet performance target by year end	85%	75%	+
Will performance for most Quality and Outcome measures be the same or better than last year?			+
Has there been progress for most Quality and Outcome measures over the last 5 years?			→
COLLABORATIVE Community Percent of quality and outcome measures expected to meet performance target by year end	95%	75%	+
Will performance for most Quality and Outcome measures be the same or better than last year?			+
Has there been progress for most Quality and Outcome measures over the last 5 years?			→

Targets:
+ Will be met
- Will not be met

Prior Year Performance for Most Measures:
+ Will be same or better than prior year
- Will decline from prior year

5-Year Progress for Most Measures:
→ Is moving in a favorable direction
↔ Is stable
← Is moving in an unfavorable direction



HEALTHY COMMUNITY

Our neighborhoods are safe and provide residents with access to quality health care and seamless services

Healthy Community includes the following departments:

- Health System
- Sheriff's Office
- Probation Department
- District Attorney / Public Administrator
- Coroner's Office
- Public Safety Communications
- County Fire
- County Service Area #1

HEALTH SYSTEM	2010 Estimate	2010 Target	Quick Check
Percent of quality and outcome measures expected to meet performance target by year end	88%	75%	+
Will performance for most Quality and Outcome measures be the same or better than last year?			-
Has there been progress for most Quality and Outcome measures over the last 5 years?			←

Targets:

- + Will be met
- Will not be met

Prior Year Performance for Most Measures:

- + Will be same or better than prior year
- Will decline from prior year

5-Year Progress for Most Measures:

- Is moving in a favorable direction
- ↔ Is stable
- ← Is moving in an unfavorable direction

Story Behind Performance:

The mission of the Health System is to build a healthy community and increase the San Mateo County residents' longevity and quality of life by preventing health issues before they occur, protecting the public from environmental and disease hazards, providing services to vulnerable populations, and partnering with others to accomplish the mission. The Health System includes six programs in the Medical Center: Administration and Quality Management Services, Patient Care Services, Psychiatry Services, Clinical Ancillary and Support Services, Long-Term Care Services, Ambulatory Services; and seventeen programs in its other divisions: Health Administration, Health Policy and Planning, Conservatorship Program, Community-Based Programs, IHSS Public Authority, Behavioral Health and Recovery Administration, Mental Health Youth Services, Mental Health Adult Services, Alcohol and Other Drug Services, Community Health Administration, Public Health, Chronic Disease and Injury Prevention, Environmental Health, Emergency Medical Services, Agricultural Commissioner/Sealer, Family Health Services and Correctional Health Services.

There are 227 performance measures monitored, of which 138 are Quality and Outcome measures. Program managers expect 88% of Quality and Outcome measures to meet target by year-end, which exceeds the countywide standard of 75%. Performance for 48% of these measures has improved or remained the same from the prior year, with the trend over the last five years showing 42% of these measures demonstrating favorable performance. Customer survey respondents rating services good or better reflect favorable performance trends across all Health System programs with the exception of the Long-Term Care Main Campus (explained below). SMMC shows favorable performance trends in department headline measures: cost per adjusted patient day is declining, volume of inpatient days is remaining steady and volume of outpatient visits is increasing (thus saving beds). The Aging and Adult Services

program is monitoring the following unfavorable performance trends. Aging and Adult Services Conservatorship program is projecting increased accountings filed (number and percent) requiring the Public Guardian to request a continuance from the Court. The Public Guardian currently manages over 700 individuals' medical needs and financial assets and is required to report all activities on each client through account filings to the Court. When program staff cannot meet deadlines for reporting client case management and financial management activities, a continuance is required. The Public Guardian is holding regular meetings to monitor this and is also undergoing a redesign to improve staff assignments with an anticipated improvement next year. Another unfavorable trend in the Conservatorship program is placing conservatees within San Mateo County. It is an ongoing challenge to find placements for conservatees with challenging behaviors, but has become more difficult as local facilities close due to the current economic recession. SMMC is monitoring the following unfavorable performance trends. SMMC is experiencing an increase in County payer source for both Patient Care Services and Psychiatry Care Services. Unemployment remains very high and County payer source may continue to be high in the current economic environment. Psychiatry Care Services is experiencing an increase in readmission rates. At the Long-Term Care Main Campus, patient satisfaction survey respondents rating services good or better declined annually from 96% in 2006 to a 2010 year-end projection of 81%. Ambulatory Services is experiencing an increase in clinic volume which is adversely affecting cycle times. Also with the implementation of the ECW electronic medical record, cycle times have increased by 15 minutes. This cycle time increase, however, is projected to be temporary as it is directly related to implementation procedures and should begin to improve as staff becomes more comfortable with the system.

The duration of the economic downturn, combined with increasing rates of chronic disease, and the projected increase in the older adult population will continue to sap San Mateo County's health care delivery system well into the future. The magnitude of reductions means that even when the economy rebounds, much of long-term capacity, particularly in community settings, will be lost. This is a combined result of repeated State cuts, the unknown outcomes of national health reform as well as local financial reductions. The challenge to program performance across the many program areas is to curb increases in preventable diseases before these diseases occur, find ways of creating more sustainable supports for families so that they obtain and retain living-wage jobs and simultaneously serve the growing number of people who are already sick receiving Health System services today with fewer resources.

SHERIFF'S OFFICE	2010 Estimate	2010 Target	Quick Check
Percent of quality and outcome measures expected to meet performance target by year end	84%	75%	+
Will performance for most Quality and Outcome measures be the same or better than last year?			—
Has there been progress for most Quality and Outcome measures over the last 5 years?			←

Targets:
 + Will be met
 - Will not be met

Prior Year Performance for Most Measures:
 + Will be same or better than prior year
 - Will decline from prior year

5-Year Progress for Most Measures:
 → Is moving in a favorable direction
 ↔ Is stable
 ← Is moving in an unfavorable direction

Story Behind Performance:

The Sheriff's Office protects life and property, preserves the public peace, enforces state laws and county ordinances, prevents crime, supports positive youth development, apprehends criminals, supervises and cares for incarcerated prisoners, coordinates emergency services, processes civil actions, and provides security for the Court, Health Systems, County employees, SamTrans / Caltrain and the public visiting County facilities. There are nine programs within the Office: Administrative and Support Services, Professional Standards Bureau, Forensic Laboratory, Patrol Bureau, Investigations Bureau, Office of Emergency Services, Maguire Correctional Facility, Custody Programs, and Court Security and Transportation Services.

There are 79 Quality and Outcome measures monitored. Program Managers expect that performance targets for the current year will exceed the county wide standard of 75%. Performance for most of these measures has declined from the prior year and the trend over the last five years is moving in an unfavorable direction. Lastly, two of the Office's measures are in the data development stage. Although the trend for most of the measures is moving in an unfavorable direction, the trend for the core services provided by the Office are moving in a favorable direction. Some of the major issues contributing to these trends include a decrease in the average response time

for priority-dispatched calls for urban, rural, and transit areas; a decrease in the average daily population (ADP) at the Maguire Correctional Facility (MCF); a decrease in the projected number of inmate vs. inmate and inmate vs. staff assaults in MCF and the Women's Correctional Center; an increase in the number of jail beds saved using custody alternative programs such as the Sheriff's Work Program and the Electronic Monitoring Program; and an increase in the value of work performed by work crews.

Major issues or trends that could affect future performance in service quality and outcome measures include declining Prop. 172 revenues, which may require service reductions to manage costs; reductions in General Fund support due to declining property and sales tax revenues; increasing salary and benefits costs; increasing retirement obligations; and potential state legislation that may increase County jail populations.

PROBATION DEPARTMENT	2010 Estimate	2010 Target	Quick Check
Percent of quality and outcome measures expected to meet performance target by year end	69%	75%	—
Will performance for most Quality and Outcome measures be the same or better than last year?			—
Has there been progress for most Quality and Outcome measures over the last 5 years?			→

Targets:
 + Will be met
 - Will not be met

Prior Year Performance for Most Measures:
 + Will be same or better than prior year
 - Will decline from prior year

5-Year Progress for Most Measures:
 → Is moving in a favorable direction
 ↔ Is stable
 ← Is moving in an unfavorable direction

Story Behind Performance:

The Probation Department protects the public by providing quality cost-effective services to reduce the incidence and impact of delinquency and crime, to assist in the re-socialization of the offender, and to provide assistance and support to victims in our community. There are four programs within the Department: Administrative Services, Adult Supervision and Court Services, Juvenile Supervision and Court Services, and Institution Services.

There are 55 Quality and Outcome measures monitored. Program Managers expect that performance targets for the current year will miss the countywide standard of 75%. While this is below the 75% goal, it is a significant improvement over the prior year. Performance for most of these measures has declined from the prior year; however, the trend over the last five years is moving in a favorable direction. Lastly, three of the measures are in the data development stage. Some of the major issues contributing to these trends include an increase in the percent of probationers that are completing probation without a new sustained law violation; an increase in the percent of probationers completing the Bridges Program; an increase in the percent of youth completing probation without a new sustained law violation; and an increase in the monetary value of the Community Care Program with regards to detention bed space savings and the services provided to the community.

Major issues or trends that could affect future performance in service quality and outcome measures include declining Prop. 172 revenues, which may require service reductions to manage costs; lower than anticipated vehicle license fee (VLF) revenues; and reductions in General Fund support due to declining property and sales tax revenues.

DISTRICT ATTORNEY'S OFFICE	2010 Estimate	2010 Target	Quick Check
Percent of quality and outcome measures expected to meet performance target by year end	100%	75%	+
Will performance for most Quality and Outcome measures be the same or better than last year?			+

DISTRICT ATTORNEY'S OFFICE	2010 Estimate	2010 Target	Quick Check
Has there been progress for most Quality and Outcome measures over the last 5 years?			→

Targets:
+ Will be met
- Will not be met

Prior Year Performance for Most Measures:
+ Will be same or better than prior year
- Will decline from prior year

5-Year Progress for Most Measures:
→ Is moving in a favorable direction
↔ Is stable
← Is moving in an unfavorable direction

Story Behind Performance:

The District Attorney's Office serves the people of the State of California by prosecuting adult and juvenile offenders, enforcing consumer and environmental laws, administering decedent estates, providing legal and investigative support to other law enforcement agencies and disseminating public information about law enforcement while ensuring public safety and accountability for criminal conduct. There are two divisions within the District Attorney's Office, Criminal and Public Administrator.

There are 8 Quality and Outcome measures monitored. Division Managers expect that performance targets for the current year will exceed the county wide standard of 75%. Performance for most of these measures will remain the same or show improvement from the prior year and the trend over the last five years is moving in a favorable direction. Some of the major issues contributing to these trends includes an increase in the number of victims that received services as a result of being contacted by letter or telephone; the percentage of total filings with convictions consistently remaining above 90%; an increase in the number of victim compensation claims approved; an increase in the number of victims referred to a therapist or other resource agency; and an increase in the number of victims provided court services such as orientation, support, escort, or case status.

Major issues or trends that could affect future performance in service quality and outcome measures include declining Prop. 172 revenues, which may require service reductions to manage costs; reductions in General Fund support due to declining property and sales tax revenues; declining State and Federal funding sources, which will require service reductions for victims of crime, increasing salary and benefits costs; increasing retirement obligations; the need to obtain a case management system, which will assist to better measure the quality and outcome of criminal prosecution; and the need to maintain pace with the technological improvements that external law enforcement agencies are implementing, such as the electronic submission of police reports and items of discovery

CORONER'S OFFICE	2010 Estimate	2010 Target	Quick Check
Percent of quality and outcome measures expected to meet performance target by year end	100%	75%	+
Will performance for most Quality and Outcome measures the same or better than last year?			+
Has there been progress for most Quality and Outcome measures over the last 5 years?			→

Targets:
+ Will be met
- Will not be met

Prior Year Performance for Most Measures:
+ Will be same or better than prior year
- Will decline from prior year

5-Year Progress for Most Measures:
→ Is moving in a favorable direction
↔ Is stable
← Is moving in an unfavorable direction

Story Behind Performance:

The Coroner's Office serves the residents of San Mateo County by providing prompt and independent investigations to determine the mode, manner, and cause of death of decedents under the Coroner's jurisdiction while providing a high quality of service in a courteous manner balancing the needs of those we serve with the Coroner's legal requirements. There are two divisions within the Office, Investigations Services and Pathology Services.

There are 6 Quality and Outcome measures monitored. Division managers expect that performance targets for the current year will exceed the county wide standard of 75%. Performance for most of these measures will be the same or show improvement from the prior year and the trend over the last five years is moving in a favorable direction. Some of the major issues contributing to these trends include an increase in the percent of calls that are responded to within 15 minutes and the percent of pathology cases for which an autopsy case is conducted remaining stable.

Major issues or trends that could affect future performance in service quality and outcome measures include declining Prop. 172 revenues, which may require service reductions to manage costs; reductions in General Fund support due to declining property and sales tax revenues; and increasing retirement obligations.

PUBLIC SAFETY COMMUNICATIONS	2010 Estimate	2010 Target	Quick Check
Percent of quality and outcome measures expected to meet performance target by year end	75%	75%	+
Will performance for most Quality and Outcome measures be the same or better than last year?			—
Has there been progress for most Quality and Outcome measures over the last 5 years?			←

Targets:
 + Will be met
 - Will not be met

Prior Year Performance for Most Measures:
 + Will be same or better than prior year
 - Will decline from prior year

5-Year Progress for Most Measures:
 → Is moving in a favorable direction
 ↔ Is stable
 ← Is moving in an unfavorable direction

Story Behind Performance:

The Office of Public Safety Communications provides high quality law enforcement, fire and medical dispatch, and communications service to the public and public safety agencies in order to protect the health and safety of the people of San Mateo County.

There are 8 Quality and Outcome measures. Program Managers expect 6, or 75% of Quality and Outcome measures to meet performance targets by year-end. Of these measures, 40% show improvement or stable performance over the prior year and 40% have shown favorable trend over the past five years. Three measures are new and have no data to indicate trend or prior year improvements. Measures related to customer satisfaction show no change, but are at 100% levels. Three measures related to dispatch of high priority calls show slight downward trends from previous years, but are still dispatched above industry standards. Reasons for the unfavorable trend include impacts from the new ambulance contract related to medical call processing. Targets will continue to be kept higher than state standards.

Future trends in 911 Service Delivery both locally and globally, in relation to impacts to PSC performance measures indicate that wireless 911 call processing to meet current standards will remain a challenge as those calls continue to increase. Additionally, as discussions of consolidation continue at all levels of government, PSC performance measures may be impacted should neighboring agencies consider consolidation with PSC. Lastly, specifically for EMS Dispatch, as the new ambulance contract matures and new software is implemented, performance measures are projected to rebound to prior years' levels.

COUNTY FIRE	2010 Estimate	2010 Target	Quick Check
Percent of quality and outcome measures expected to meet performance target by year end	100%	75%	+

COUNTY FIRE	2010 Estimate	2010 Target	Quick Check
Is performance for most Quality and Outcome measures the same or better than last year?			+
Has there been progress for most Quality and Outcome measures over the last 5 years?			→

Targets:
+ Will be met
- Will not be met

Prior Year Performance for Most Measures:
+ Will be same or better than prior year
- Will decline from prior year

5-Year Progress for Most Measures:
→ Is moving in a favorable direction
↔ Is stable
← Is moving in an unfavorable direction

Story Behind Performance:

Fire Protection Services ensures the protection of life, property and the environment for the residents and visitors of San Mateo County by providing full service emergency and non-emergency response, fire prevention, public education, fire safety planning, community support and training.

There are 4 Quality and Outcome measures. Program managers expect 4, or 100% of Quality and Outcome measures to meet performance targets by year-end. Of the 4 measures, or 100%, reflect improvement or stable performance over the prior year, and 100% show improvement over the last five years. The three measures that show no change over previous years are zero deaths and injuries from fire, continued high customer satisfaction, and the percent of plan reviews complete within 10 working days of submittal of all required documents. The fourth measure, related to fire and emergency medical service calls responded to within established time criteria, has shown a slight decrease mid-year, but over the long term shows a consistent level of percentage response. Response times are affected by the nature of the call and the location of the call. Given the large geographic area in unincorporated San Mateo County, those few calls in outlying areas affect the overall average.

Future performance will be enhanced by a recent purchase of a new rescue vehicle for the La Honda area, which will help further improve impressive response times in rural San Mateo County. Reduced property tax revenues, the primary source of funding for County Fire, could potentially impact future performance.

COUNTY SERVICE AREA #1	2010 Estimate	2010 Target	Quick Check
Percent of quality and outcome measures expected to meet performance target by year end	100%	75%	+
Is performance for most Quality and Outcome measures the same or better than last year?			-
Has there been progress for most Quality and Outcome measures over the last 5 years?			→

Targets:
+ Will be met
- Will not be met

Prior Year Performance for Most Measures:
+ Will be same or better than prior year
- Will decline from prior year

5-Year Progress for Most Measures:
→ Is moving in a favorable direction
↔ Is stable
← Is moving in an unfavorable direction

Story Behind Performance:

County Service Area #1 provides contract management ensuring enhanced police and fire protection services for the residents of the unincorporated area west of the City of San Mateo and east of Highway 280.

There are 7 Quality and Outcome measures monitored. Program managers expect 7, or 100% of Quality and Outcome measures to meet performance targets by year-end. Of the 7 measures, 29% reflect a favorable performance trend with overall performance improvement over the prior year, and 57% show improved or stable performance over the last five years. Three measures do not show improvement over the prior year, related primarily to higher CAD-reported significant crimes. The Sheriff continues to focus on methods to reduce historically increasing CAD dispatches, including exploring beat patrols to better geographically place officers closer to the community. Response times for fire and emergency medical calls continue to show high response times, and a concerted effort to include residents via community meetings has assisted in redefining area goals.

Reduced property tax revenues, the primary source of funding enhanced services for CSA #1, could potentially impact future performance.



PROSPEROUS COMMUNITY

Our economic strategy fosters innovation in all sectors, creates jobs, builds community and educational opportunities for all residents.

Prosperous Community includes the following departments:

- Human Services Agency
- Department of Child Support Services
- Human Resources Department

HUMAN SERVICES AGENCY	2010 Estimate	2010 Target	Quick Check
Percent of quality and outcome measures expected to meet performance target by year end	68%	75%	—
Is performance for most Quality and Outcome measures the same or better than last year?			+
Has there been progress for most Quality and Outcome measures over the last 5 years?			→

Targets:

- + Will be met
- Will not be met

Prior Year Performance for Most Measures:

- + Will be same or better than prior year
- Will decline from prior year

5-Year Progress for Most Measures:

- Is moving in a favorable direction
- ↔ Is stable
- ← Is moving in an unfavorable direction

Story Behind Performance:

The Human Services Agency (HSA) assists individuals and families to achieve economic self-sufficiency, promotes community and family strength, and works to ensure child safety and well-being. The vision is that every child, adult, and family lives in a safe, healthy, thriving community. There are five programs in the Human Services Agency: Office of the Agency Director, Program Support, Economic Self Sufficiency, Child Welfare Services, and Prevention and Early Intervention.

HSA monitors 22 Quality and Outcome performance measures. Of the 22 measures, 15 or 68% are expected to meet current year performance targets. Of the 7 measures that will not meet target, three measures monitor child abuse referrals, social worker visits, and foster care placements, 2 measures monitor internal quality activities with case reviews and audits, and 2 measures monitor service level commitments in the Business Systems Group (BSG). Child Welfare Services implemented a new evidence-based assessment tool that measures risk and safety of children. More referrals were assessed for immediate investigation, and resources were re-allocated from the 10-day investigation activities. HSA estimates that the agency's defined goal for 10-day referral compliance will not be met, although performance still meets State standards. The internal goal for children in care experiencing two or fewer placements for FY 2009-10 is 39%. HSA has achieved 33% for the first 6 months and will not meet target as a staffing shortage on the Team Decision Making (TDM)

limits the goal of conducting TDMs for all placement changes. Within the Office of the Agency Director, two new measures on internal quality performance will not meet targets. The internal audit function will fully develop over the second half of the year, but resource capacity will not be able to meet the current year target of 7 internal compliance audits. HSA expects to maintain or improve performance for 63% of its Quality and Outcome measures. Efforts that contributed to this improvement include implementation of new tracking systems and ability to forecast the operational impact of the economic downturn. Five-year performance trends for 64% of the agency's measures are moving in a favorable direction. The agency has undertaken efforts to refine data collection and analysis, adopt evidence-based practices, and initiate innovative approaches to customer service that will help further progress on performance trends.

With the slowdown in the economy and unemployment levels not improving, HSA continues to see more first-time users of services. This presents challenges with increasing service access and availability while responding to real budget reductions. The agency is committed to utilizing resources in a cost effective manner, through shifting of resources and developing required staff competencies, by leveraging new and ongoing federal funding programs targeted at jobs creation and safety net services, and building strong relationships with community partners who extend the agency's reach to the most vulnerable clients with diverse needs.

DEPT OF CHILD SUPPORT SERVICES	2010 Estimate	2010 Target	Quick Check
Percent of quality and outcome measures expected to meet performance target by year end	100%	75%	+
Is performance for most Quality and Outcome measures the same or better than last year?			+
Has there been progress for most Quality and Outcome measures over the last 5 years?			→

Targets:

- + Will be met
- Will not be met

Prior Year Performance for Most Measures:

- + Will be same or better than prior year
- Will decline from prior year

5-Year Progress for Most Measures:

- Is moving in a favorable direction
- ↔ Is stable
- ← Is moving in an unfavorable direction

Story Behind Performance:

The Department of Child Support Services enhances the quality of life for children and families by helping parents meet the financial, medical, and emotional needs of their children by establishing and enforcing child support orders in an effective, efficient and professional manner.

The Department monitors six Quality and Outcome measures and expects to meet performance targets for 100% of its measures. The Department expects that 83% will perform the same or show improvement over the prior year. Of the six measures monitored, performance for four measures is moving in a favorable direction, one measure is stable, and performance for one measure is moving in an unfavorable direction. Given the current economic climate, the Department expects to see a decrease in collections from previous years. Child support collections are directly tied to the local economy and rate of unemployment. The Department has realized a decrease in collections made through wage withholding orders and an increase in unemployment benefit intercept payments, which has kept collections relatively stable. The Department typically realizes an increase in collections during April, May, and June each year due to the interception of tax refunds. This trend is expected to continue.

Looking forward, there are a couple of watch points that may impact performance. Child support's funding is comprised of Federal and State Funds. Over the past eight years the funding provided has failed to keep pace with increases in operating funds and negotiated increases for employees' salaries and benefits. This has resulted in a 28% reduction in staff. Other factors that may impact performance in the foreseeable future include the possible implementation of a centralized and/or shared services by the California Department of Child Support Services in certain functional areas such as call centers, mail processing activities and accounting functions, as well as the Department's capacity to utilize technology to develop targeted performance activities and efficiencies in work flow. The state and local economic climate will remain a major factor on performance for the Department.

HUMAN RESOURCES DEPARTMENT	2010 Estimate	2010 Target	Quick Check
Percent of quality and outcome measures expected to meet performance target by year end	93%	75%	+
Is performance for most Quality and Outcome measures the same or better than last year?			+
Has there been progress for most Quality and Outcome measures over the last 5 years?			→

Targets:
+ Will be met
- Will not be met

Prior Year Performance for Most Measures:
+ Will be same or better than prior year
- Will decline from prior year

5-Year Progress for Most Measures:
→ Is moving in a favorable direction
↔ Is stable
← Is moving in an unfavorable direction

Story Behind Performance:

The Human Resources Department works collaboratively with all County departments to recruit, develop, and retain a high performing and diverse workforce; foster a healthy, safe, and productive work environment for employees, their families, and the public; and maximize individual and organizational potential and position San Mateo County as an employer of choice. The Department consists of seven divisions: Administration and Support, Personnel Services, Employee and Labor Relations, Training and Development, Risk Management, Equal Employment Opportunity, and Benefits Administration. The Department also provides support to the Commission on the Status of Women, Domestic Violence Council and Civil Service Commission.

There are 15 Quality and Outcome measures monitored. Division Managers expect that performance targets for the current year will exceed the county wide standard of 75%. Performance for most of these measures will remain the same or show improvement over the prior year and the trend over the last five years is moving in a favorable direction. Some of the major issues contributing to these trends include a customer satisfaction rating above 90%; the percent of clients satisfied with new hires after six months being at or above 94%; a decrease in the time to fill vacancies; and an increase in the percent of participants utilizing skills or reporting change in behavior after attending a training and development class.

Major issues or trends that could impact future performance in service quality and outcome measures include: declining financial resources, which will result in customer needs in the areas of change management and employee transition program; a changing workforce; and an increase in complex employment laws and issues.



LIVABLE COMMUNITY

Our growth occurs near transit, promotes affordable, livable connected communities.

Livable Community includes the following departments:

- Planning and Building Department
- Department of Housing

PLANNING AND BUILDING	2010 Estimate	2010 Target	Quick Check
Percent of quality and outcome measures expected to meet performance target by year end	71%	75%	—

PLANNING AND BUILDING	2010 Estimate	2010 Target	Quick Check
Is performance for most Quality and Outcome measures the same or better than last year?			+
Has there been progress for most Quality and Outcome measures over the last 5 years?			→

Targets:
+ Will be met
- Will not be met

Prior Year Performance for Most Measures:
+ Will be same or better than prior year
- Will decline from prior year

5-Year Progress for Most Measures:
→ Is moving in a favorable direction
↔ Is stable
← Is moving in an unfavorable direction

Story Behind Performance:

The Planning and Building Department serves the County and its communities by helping them achieve a better future through the preparation and administration of land use plans and regulations and by ensuring development proposals conform with the applicable zoning and building requirements. There are three programs within Planning and Building: Administration and Support, Long Range Planning, and Development Review Services.

There are 17 Quality and Outcome measures monitored. Program Managers expect 12, or 71%, to meet performance targets by year-end, with targets estimated to be met in Long-Range Planning related to presumptions on the type of work the program expects to work on in the next fiscal year. Of the 17 measures, 76% show improvement or stable performance over the prior year and 71% reflect a favorable performance trend with performance improvement over the last five years.

Vacancies in Graphics, Long-Range Planning and Current Planning are affecting a few performance measures negatively, but overall work has been reallocated or deferred. The economic downturn, including modified lending practices and the depressed real estate market overall, has negatively impacted performance measures related to permits as there are fewer overall permit requests in Development Review Services. This trend is projected to continue into the next budget cycle.

DEPARTMENT OF HOUSING	2010 Estimate	2010 Target	Quick Check
Percent of quality and outcome measures expected to meet performance target by year end	57%	75%	—
Is performance for most Quality and Outcome measures the same or better than last year?			+
Has there been progress for most Quality and Outcome measures over the last 5 years?			→

Targets:
+ Will be met
- Will not be met

Prior Year Performance for Most Measures:
+ Will be same or better than prior year
- Will decline from prior year

5-Year Progress for Most Measures:
→ Is moving in a favorable direction
↔ Is stable
← Is moving in an unfavorable direction

Story Behind Performance:

The Department of Housing is a catalyst for increasing access to affordable housing, increasing the supply of workforce housing, and supporting related community development, so that housing permanently exists for people of all income levels and generations in San Mateo County. There are two programs in the Department of Housing: Housing and Community Development, and the Housing Authority.

There are 8 Quality and Outcome measures monitored. Program Managers expect 4, or 57% of their Quality and Outcome measures to meet performance targets by year-end. The eighth measure is not counted in this calculation as there is insufficient data to include it. Of

the 7 calculated Quality and Outcome measures, 100% show improvement or stable performance over the prior year and 100% show a favorable performance trend with performance improvement over the last five years. High levels of stimulus funding have been used to develop affordable housing units, capital improvements and temporary vouchers throughout the County.

Performance measures related to housing development are likely to under-perform for several years due to continuing scarcity of non-stimulus development funds. However, it is expected that most performance measures will remain at current levels because they are based on historically stable factors such as the number of Section 8 rental assistance vouchers.



ENVIRONMENTALLY CONSCIOUS COMMUNITY

Our natural resources are preserved through environmental stewardship, reducing our carbon emissions, and using energy, water and land more efficiently.

Environmentally Conscious Community includes the following departments:

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

DEPARTMENT OF PUBLIC WORKS	2010 Estimate	2010 Target	Quick Check
Percent of quality and outcome measures expected to meet performance target by year end	87%	75%	+
Is performance for most Quality and Outcome measures the same or better than last year?			+
Has there been progress for most Quality and Outcome measures over the last 5 years?			→

Targets:

- + Will be met
- Will not be met

Prior Year Performance for Most Measures:

- + Will be same or better than prior year
- Will decline from prior year

5-Year Progress for Most Measures:

- Is moving in a favorable direction
- ↔ Is stable
- ← Is moving in an unfavorable direction

Story Behind Performance:

The Department of Public Works provides efficient, economical and responsive infrastructure systems and maintenance; facility engineering, design, development and maintenance; utilities and environmental services to the residents of San Mateo County. There are ten programs in the Department: Administrative Services, Engineering Services, Facilities Services, Road Construction and Operations, Construction Services, Vehicle and Equipment Services, Waste Management, Transportation Services, Utilities and Airports.

There are 55 Quality and Outcome measures monitored. Program Managers expect 48, or 87% to meet performance targets by year-end. Of the 55 measures, 69% show improvement or stable performance over the prior year and 61% reflect a favorable performance trend over the last five years. The Commute Alternatives Program expects to see fewer overall new participants than the prior year. Increases in the amount of time spent on unscheduled sewer work has increased, but is expected to meet the established targets. The amount of time spent on unscheduled flood control work will continue to increase as staff time will continue to be spent to complete a permanent fix for a section of channel previously constructed that requires replacement.. Most costs associated with road work have fallen due to lower costs from contracting work. Overall, customer satisfaction remains high for most programs.

Future performance may be affected by potential state funding reductions related to road construction and maintenance, deferred facility maintenance and other building improvement projects related to funding limitations resulting from the County's structural budget deficit, and reductions in staffing levels in all Public Works Divisions due to declining revenues. The Department implemented an AB 939 fee to

provide funding for solid waste diversion programs, including the household hazardous waste diversion program. However, revenue from the AB 939 fee, which is based on solid waste disposal tonnage, is projected to decline as a result of the continued success of solid waste diversion programs and will require reevaluation of the scope our programs or increases in the AB 939 fee to support the programs. We expect further challenges in increasing fees for service in the County governed sewer and water districts, and our franchised solid waste collection areas to support operating and capital expenditures during these difficult economic times.

PARKS DEPARTMENT	2010 Estimate	2010 Target	Quick Check
Percent of quality and outcome measures expected to meet performance target by year end	80%	75%	+
Is performance for most Quality and Outcome measures the same or better than last year?			+
Has there been progress for most Quality and Outcome measures over the last 5 years?			→

Targets:
 + Will be met
 - Will not be met

Prior Year Performance for Most Measures:
 + Will be same or better than prior year
 - Will decline from prior year

5-Year Progress for Most Measures:
 → Is moving in a favorable direction
 ↔ Is stable
 ← Is moving in an unfavorable direction

Story Behind Performance:

The San Mateo County Parks Department preserves the County's natural and cultural treasures, and provides safe, accessible parks, recreation and learning opportunities to enhance the community's and visitor's quality of life. There are two programs in the Parks Department: Administration and Support and Operations and Maintenance.

There are 15 Quality and Outcome measures monitored. The Program Managers expect 12, or 80% of their Quality and Outcome measures to meet performance targets by year-end. Of the 27 measures, 100% show improvement or stable performance over the prior year and 100% reflect a favorable performance trend over the last five years. Overall, it appears that Parks attendance is increasing during the economic downturn as more residents and visitors forgo longer-distance trips and stay closer to home. This will result in an increase of park reservations for picnicking and camping. State and Federal funding for Capital Projects has decreased as a result of the economic downturn and will reduce the ability for the Parks Department to make much needed Capital Improvements.

Future performance is affected by the County's structural budget deficit. The Parks Department has experienced little or no growth over the last several years, during which time the department's resources have been extended as far as they can be. There are a number of County initiatives that will impact the department and it is imperative the department maintain the current level of funding if we are to meet current commitments and receive increased funding if we are to meet County Commitments for managing new Mid-Coast acquisitions including Quarry Park, Pillar Point Bluffs and Devil's Slide (FY11-12). Any further decrease in Parks funding will result in park closures.

COYOTE POINT MARINA	2010 Estimate	2010 Target	Quick Check
Percent of quality and outcome measures expected to meet performance target by year end	50%	75%	-
Will performance for most Quality and Outcome measures be the same or better than last year?			+
Has there been progress for most Quality and Outcome measures over the last 5 years?			↔

COYOTE POINT MARINA	2010 Estimate	2010 Target	Quick Check
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Targets:
+ Will be met
- Will not be met

Prior Year Performance for Most Measures:
+ Will be same or better than prior year
- Will decline from prior year

5-Year Progress for Most Measures:
→ Is moving in a favorable direction
↔ Is stable
← Is moving in an unfavorable direction

Story Behind Performance:

The Coyote Point Marina Program provides and maintains safe public access to the San Francisco Bay through the highest quality berthing, launching facilities and support services.

There are 2 Quality and Outcome measures monitored. Program managers expect 2, or 100% of their Quality and Outcome measures to meet performance targets by year-end. Of the 2 measures, 50% show improvement or stable improvement over the prior year and 50% reflect a favorable performance trend over the last five years.

The boating industry has been greatly impacted by the economic downturn. Despite increased marketing efforts at the Marina and new partnerships with Marina stakeholders to increase visibility, attendance and the customer base, we continue to see fewer boat purchases and less filled berth spaces. The Coyote Point Marina Program just received a \$2.1 million dollar loan from the State of California Department of Boating and Waterways to proceed with Plans and Specifications for the replacement for Dock 29, which formerly housed the largest vessels in the Marina but deteriorated to the point of being unusable. We anticipate that with the replacement of Dock 29, larger boats that cannot currently be housed at the Coyote Point Marina will be attracted to berth there with a commensurate increase in berth occupancy and rental revenue. It is hoped that with economic recovery and Dock 29 firmly in place, berth occupancy will increase at Coyote Point Marina.



COLLABORATIVE COMMUNITY

Our leaders forge partnerships, promote regional solutions, with informed and engaged residents, and approach issues with fiscal accountability and concern for future impacts.

Collaborative Community includes the following departments:

- County Manager / Clerk of the Board
- Real Property Services
- Assessor-County Clerk-Recorder
- Controller's Office
- Treasurer-Tax Collector
- County Counsel
- Information Services Department

COUNTY MANAGER/CLERK OF THE BOARD	2010 Estimate	2010 Target	Quick Check
Percent of quality and outcome measures expected to meet performance target by year end	85%	75%	+
Will performance for most Quality and Outcome measures be the same or better than last year?			+

COUNTY MANAGER/CLERK OF THE BOARD	2010 Estimate	2010 Target	Quick Check
Has there been progress for most Quality and Outcome measures over the last 5 years?			→

Targets:
+ Will be met
- Will not be met

Prior Year Performance for Most Measures:
+ Will be same or better than prior year
- Will decline from prior year

5-Year Progress for Most Measures:
→ Is moving in a favorable direction
↔ Is stable
← Is moving in an unfavorable direction

Story Behind Performance:

The County Manager/Clerk of the Board implements the policies and goals established by the Board of Supervisors for the residents of San Mateo County by planning, directing and coordinating the work of County departments; preparing the County budget and monitoring financial and operational performance; administering the legislative program and coordinating Countywide public affairs and events; preparing agenda items and providing support to the Board for its public meetings; providing high quality dispatch and communications services to the public and public safety agencies; and procuring quality goods and services, distributing internal and U.S. Mail and providing copying services for County departments. The County Manager/Clerk of the Board is made up of four programs: County Management, Intergovernmental and Public Affairs, Clerk of the Board, and Shared Services.

There are 27 Quality and Outcome performance measures and 85% are expected to meet target by year-end. Most measures are expected to maintain or improve performance over the prior year. One measure showing an anticipated decline in performance from the prior year is in the Clerk of the Board, which projects a slight decline from 98% in the prior year to 95% in the current year for the percent of agenda items published online. Shared Services is projecting a decline in performance for three measures for dollars saved through use of purchase orders and vendor agreements and dollars saved by using the Copy Center vs. external vendors. The projected savings for the current year are only slightly lower than the prior year. Most measures in the four program areas show a favorable performance trend over the last 5 years.

Major issues or trends that could affect future performance in service quality and outcome measures include anticipated service level reductions that will be made to address the County's structural budget deficit. Some of the anticipated changes include staffing reductions in County Management and the Budget and Performance Unit. The Intergovernmental and Public Affairs Unit will continue to experience increased workload impacts related to future state and federal budget reductions.

REAL PROPERTY SERVICES	2010 Estimate	2010 Target	Quick Check
Percent of quality and outcome measures expected to meet performance target by year end	100%	75%	+
Will performance for most Quality and Outcome measures be the same or better than last year?			+
Has there been progress for most Quality and Outcome measures over the last 5 years?			→

Targets:
+ Will be met
- Will not be met

Prior Year Performance for Most Measures:
+ Will be same or better than prior year
- Will decline from prior year

5-Year Progress for Most Measures:
→ Is moving in a favorable direction
↔ Is stable
← Is moving in an unfavorable direction

Story Behind Performance:

Real Property Services serves County department, other public agencies and the public by efficiently and effectively researching historical records, negotiating leases as either landlord or tenant, disposing of surplus real property and purchasing property on behalf of the County. The Division is also responsible for creating or renewing concession and permit agreements, and providing right of way expertise and appraisal services.

There are 3 Quality and Outcome measures monitored. Program managers expect 100% of Quality and Outcome measures to meet performance targets by year-end. Of the 3 measures, 100% show improvement or stable performance over the prior year and 100% reflect a favorable performance trend over the last five years. The economic downturn continues to drive Countywide average asking rates lower, allowing Real Property Services to negotiate leases at attractive rates and on advantageous terms. Customer satisfaction continues to be at high levels.

As County departments seek real estate oriented solutions in an effort to achieve budget reductions, Real Property Services may see an escalation in requests for the assistance and service they provide, which may affect future performance.

ASSESSOR-COUNTY CLERK-RECORDER	2010 Estimate	2010 Target	Quick Check
Percent of quality and outcome measures expected to meet performance target by year end	91%	75%	+
Will performance for most Quality and Outcome measures be the same or better than last year?			+
Has there been progress for most Quality and Outcome measures over the last 5 years?			→

Targets:
 + Will be met
 - Will not be met

Prior Year Performance for Most Measures:
 + Will be same or better than prior year
 - Will decline from prior year

5-Year Progress for Most Measures:
 → Is moving in a favorable direction
 ↔ Is stable
 ← Is moving in an unfavorable direction

Story Behind Performance:

The mission of the County Clerk, Assessor, Recorder and Elections Office (CARE) is to maintain an accurate public record of recorded transactions relating to people, businesses and property within San Mateo County; ensure equitable treatment of County property owners by providing accurate and fair valuation of land, improvements, businesses and personal property; maintain accurate voter registration files; and conduct accurate and secure elections on behalf of the citizens of San Mateo County. The Department includes the following programs: Appraisal Services, Administration and Support, Elections, and County Clerk-Recorder.

There are 23 Quality and Outcome performance measures and 91% are expected to meet target by year-end. Of the 23 measures, 12 or 55% are expected to maintain or improve performance over the prior year and 74% show a favorable performance trend over the last 5 years. Some of the measures showing a decline in performance from the prior year include processing time measures in Appraisal Services, which is mostly driven by the continued decline in the residential housing market and staffing levels. Response times for Information Technology support staff in Administration and Support is down slightly because of the complexity of recent support requests. The percent of registered voters who voted in the last election is also projected to be down from the prior year because of fewer elections and elections in fewer districts.

Future performance will be impacted by retirements and positions held vacant due to budget cuts. Reductions continue to affect departmental operations and maintenance of acceptable service levels in the Assessor's Office and in Elections. The current budget situation precludes the department from executing a staffing and succession plan that would adequately address workload management and business continuity for the future. Another key challenge for the future will be managing the change associated with implementing new technology and process reengineering and refinement of operational procedures across the department in parallel with normal business activities. The Clerk-Recorders Office is preparing to begin electronically recording documents in FY 2010-11. The Assessor's Office will be managing staffing and leadership transitions in addition to heavy workload increases and the Elections Office will be integrating with the new statewide voter registration system in 2011.

CONTROLLER'S OFFICE	2010 Estimate	2010 Target	Quick Check
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CONTROLLER'S OFFICE	2010 Estimate	2010 Target	Quick Check
Percent of quality and outcome measures expected to meet performance target by year end	100%	75%	+
Will performance for most Quality and Outcome measures be the same or better than last year?			+
Has there been progress for most Quality and Outcome measures over the last 5 years?			→

Targets:
+ Will be met
- Will not be met

Prior Year Performance for Most Measures:
+ Will be same or better than prior year
- Will decline from prior year

5-Year Progress for Most Measures:
→ Is moving in a favorable direction
↔ Is stable
← Is moving in an unfavorable direction

Story Behind Performance:

The Controller's Office contributes to the stability and efficiency of the County by working collaboratively with County departments, cities, special districts, other local agencies, and the taxpayers of San Mateo County to provide high quality accounting, auditing, payroll and tax accounting services and financial information in a courteous, cooperative and cost effective manner. The Controller's Office includes six programs: Administration, Internal Audit, Payroll Services, Controller Information Services, General Accounting, and Property Tax / Special Accounting.

There are 26 Quality and Outcome performance measures; 26, or 100%, are expected to meet target by year-end. Of the 26 measures, 23 or 88%, show a favorable five-year performance trend. Of the 26 measures, 10 or 38% are expected to show improvement from the prior year, 8 or 31% are expected to maintain the same level of performance, and 8 or 31% are expected to show a decline in performance from the prior year mostly because of conservatively projected year-end estimates. Of the 8 measures expected to show a decline in performance, 4 are customer survey measures showing a year end projection of 90%, which is below performance for the prior year. The remaining 4 measures expected to show a decline, 2 are in the Internal Audit Program, 1 is in the General Accounting Program, and 1 is in the Property Tax / Special Accounting Program.

Looking forward, the main issue impacting performance is budget reductions. The elimination of four positions in FY 2010-11 will cause a reduction in fiscal services and administrative services provided to the County. Some of the responsibilities assigned to the reduced positions will be re-assigned to the remaining staff in the office, and this increase in workload could have negative effects on performance. The larger budget reductions we expect in future years would have a stronger negative impact on performance.

TREASURER-TAX COLLECTOR	2010 Estimate	2010 Target	Quick Check
Percent of quality and outcome measures expected to meet performance target by year end	100%	75%	+
Will performance for most Quality and Outcome measures be the same or better than last year?			—
Has there been progress for most Quality and Outcome measures over the last 5 years?			→

Targets:
+ Will be met
- Will not be met

Prior Year Performance for Most Measures:
+ Will be same or better than prior year
- Will decline from prior year

5-Year Progress for Most Measures:
→ Is moving in a favorable direction
↔ Is stable
← Is moving in an unfavorable direction

Story Behind Performance:

The Treasurer-Tax Collector (TTC) manages and protects the County's financial assets and ensures 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 due to the County. The TTC includes three programs: Tax Collector, Treasurer, and Revenue Services.

There are 16 Quality and Outcome performance measures and 100% are expected to meet target by year-end. Of the 16 measures, 5 or 31% are expected to maintain or improve performance over the prior year. Most of the measures showing a decline in performance over the prior year are for tax collection rates and dollar amount collected. Of the 16 measures, 81% show a favorable performance trend over the last 5 years. Most of the measures indicating a favorable trend have to do with processing tax bills. The cost has remained stable over the last five years. The percent of deposits processed within one day continues to perform at high level and customer satisfaction levels remain high. All of the Quality and Outcome measures in Revenue Services show a favorable trend. The cost of collections and the percent of debtors contacted within five days continues to perform at a high level.

The current economic conditions and high unemployment rate will continue to impact collection of unpaid accounts. However, there were fewer bankruptcies filed in the current year with fewer escaped back tax bills. The TTC expects this trend to continue. Customers also want more web-based services, but implementation and maintenance costs will increase cost of delivering services, which may not be manageable under current budget constraints.

COUNTY COUNSEL	2010 Estimate	2010 Target	Quick Check
Percent of quality and outcome measures expected to meet performance target by year end	100%	75%	+
Will performance for most Quality and Outcome measures be the same or better than last year?			+
Has there been progress for most Quality and Outcome measures over the last 5 years?			→

Targets:
 + Will be met
 - Will not be met

Prior Year Performance for Most Measures:
 + Will be same or better than prior year
 - Will decline from prior year

5-Year Progress for Most Measures:
 → Is moving in a favorable direction
 ↔ Is stable
 ← Is moving in an unfavorable direction

Story Behind Performance:

The County Counsel's Office (CCO) provides high quality and timely legal services to the Board of Supervisors, all County departments and agencies, elected officials, boards and commissions, various school districts, special districts, and other public agencies so that they may carry out their responsibilities in a manner fully consistent with the law. The County Counsel's Office provides legal representation to clients in disputes before administrative agencies and the courts with the goal of achieving the best results in a timely manner.

The CCO monitors four Quality and Outcome performance measures and 100% are expected to meet current performance targets by year-end. Of the four measures, one has no prior year data and the other three are expected to maintain or improve performance over the prior year. The CCO continues to see an increase in caseloads mostly driven by the current economic environment. More individuals are requiring legal conservatorship proceedings to ensure a healthy and safe community. The CPS caseload also has increased from 305 in the prior year to a projected caseload of 350 by the end of the current fiscal year. These caseload increases place a larger burden on staff and the impact could be potential erosion in the ability to provide timely services to other clients. In spite of increased caseloads, the five-year performance trend for most measures is moving in a favorable direction. The CCO completes a customer satisfaction survey process every other fiscal year and consistently has received high satisfaction ratings. Survey responses for the current year will be completed by June 2010.

Looking forward, the County Counsel's Office will have to manage with fewer financial resources. Further, given an increased amount of attention being given to financial issues, the Office will be required "to do more with less." The Office is committed to providing an uncompromised, high level of service on all matters and therefore will be challenged to find ways to operate more efficiently without sacrificing quality. Because of a worsening financial situation, the County as a whole and many departments will be undertaking major initiatives that change the way the County does business. Implementation of the various "budget balancing" strategies being considered by the County will require legal analysis and advice, and legal assistance in their implementation.

INFORMATION SERVICES DEPARTMENT	2010 Estimate	2010 Target	Quick Check
Percent of quality and outcome measures expected to meet performance target by year end	100%	75%	+
Will performance for most Quality and Outcome measures be the same or better than last year?			+
Has there been progress for most Quality and Outcome measures over the last 5 years?			→

Targets:
+ Will be met
- Will not be met

Prior Year Performance for Most Measures:
+ Will be same or better than prior year
- Will decline from prior year

5-Year Progress for Most Measures:
→ Is moving in a favorable direction
↔ Is stable
← Is moving in an unfavorable direction

Story Behind Performance:

The Information Services Department (ISD) works with all County departments to build and support a robust information technology (IT) environment, to better serve the residents of the County. There are two programs within ISD, Information Technology Availability and Project Management.

Program Managers monitor 17 Quality and Outcome measures, of which 100% are expected to meet current year performance targets by year-end. Of the 17 measures, 9 or 53% are expected to maintain or improve performance over the prior year. The 5-year performance trend for all Quality and Outcome measures is moving in a favorable direction. The number of IT projects managed is down from prior years as departments are choosing to defer or cancel projects because of funding issues. Project Management staff continue to earn high marks from customers on projects meeting goals and overall satisfaction with information technology availability remains high.

Going forward, the uncertain economic environment will likely result in more projects being postponed or canceled. ISD will work with County departments to prioritize IT projects with both the largest return on investment and program benefit. The number of file servers converted from stand-alone platforms to shared or Virtual Management platforms is expected to increase in support of the County's Green Initiative. Additionally, ISD will be migrating workstations to virtual desktop environments, thereby saving energy, reducing CO₂ emissions and ultimately lowering the support costs of workstations. This effort combined with server virtualization is continuing to move the Information Technology Availability Program towards "Green Computing."