



## SHARED VISION 2025

*Our shared vision for 2025 is for a healthy and safe, prosperous, livable, environmentally conscious, and collaborative community.*

**Shared Vision 2025** reflects the goals and priorities for the San Mateo County community expressed during a series of public meetings and surveys. The "community outcomes" — healthy and safe, livable, prosperous, environmentally conscious and collaborative — provide a foundation for sound decision-making. Focusing on the Shared Vision 2025 goals and priorities places an emphasis on what's best for all of San Mateo County today and in the years to come. On January 29, 2013 the Board of Supervisors adopted nine **Community Impact Goals** and preliminary community indicators, to begin building performance dashboards that will be used to align employee goals and track the performance of County programs and services toward achieving Shared Vision 2025 goals.

### HEALTHY AND SAFE COMMUNITY



Our neighborhoods are safe and provide residents with access to quality healthcare and seamless services.

- Reduce crime
- Increase life expectancy

### PROSPEROUS COMMUNITY



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

- Improve affordability
- Close achievement gaps

### LIVABLE COMMUNITY



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

- Make transit accessible
- Increase community engagement

### ENVIRONMENTALLY CONSCIOUS COMMUNITY



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

- Reduce greenhouse gas emissions
- Conserve and protect natural resources

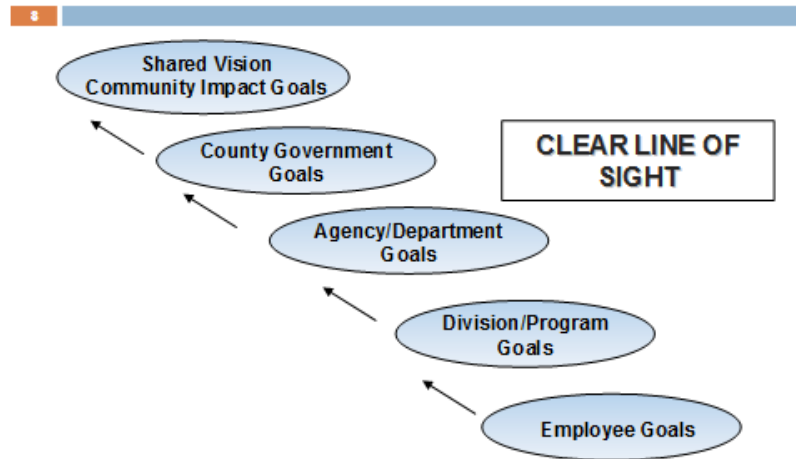
### COLLABORATIVE COMMUNITY



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

- Responsive, effective and collaborative government

## Alignment of Goals Individual Contribution to Community Goals



To make Shared Vision 2025 a reality, we need to create a clear line of sight that connects our individual contributions to the most important goals in the community. In the coming year, the County Manager’s Office will work together with departments to create a performance management culture that:

- Aligns employee goals with Shared Vision 2025 community impact goals;
- Measures outcomes and the most productive use of public resources;
- Uses evidence and data to make better operational and strategic decisions;
- Engages employees and other stakeholders to continuously improve performance; and
- Uses benchmarks to compare performance and learn from peers in other organizations.

### Performance Dashboards

## Community Impact Measures



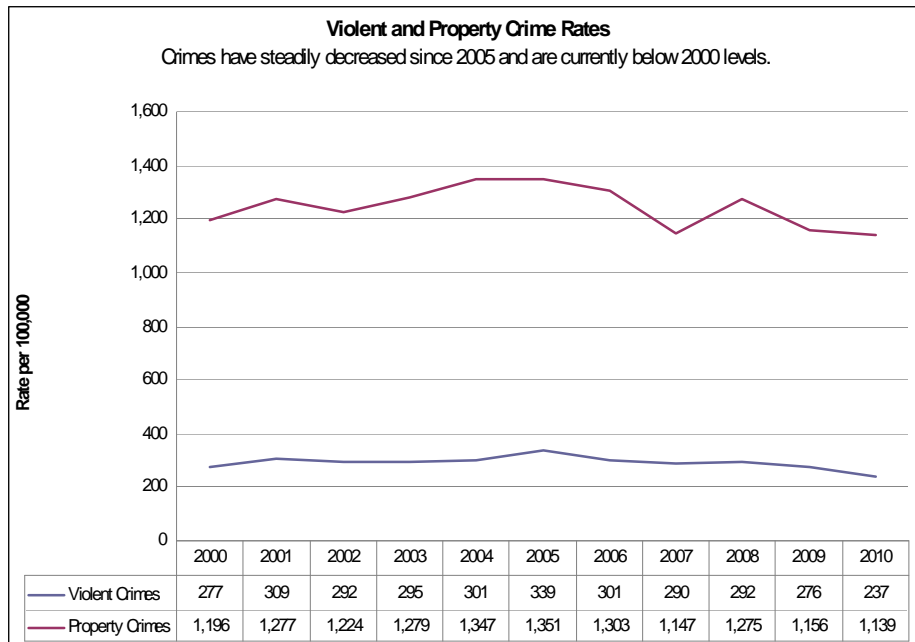


### HEALTHY AND SAFE COMMUNITY

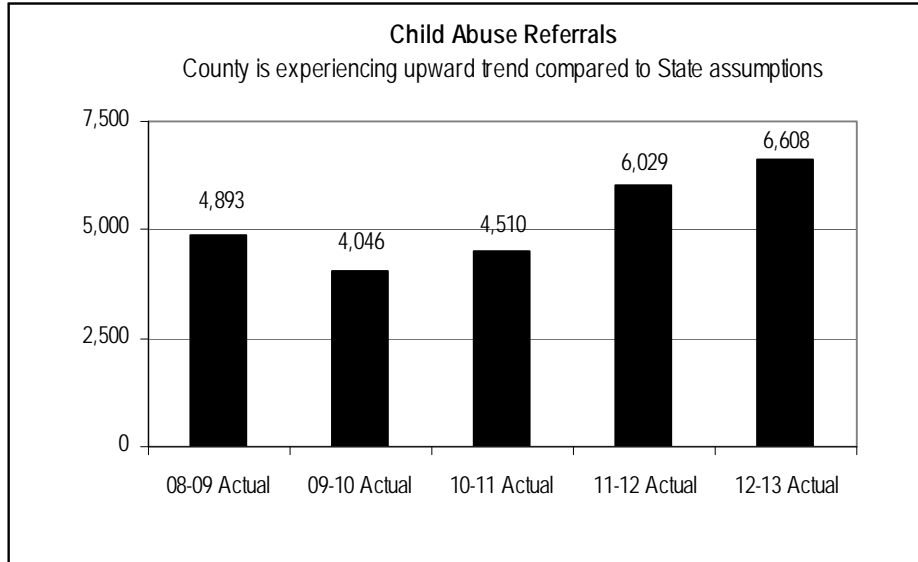
Our neighborhoods are safe and provide residents with access to quality healthcare and seamless services.

**Community Impact Goals:**

1. Reduce crime
2. Increase life expectancy



Source: Department of Justice



Source: Human Services Agency

**Major Initiatives to Reduce Crime and Recidivism:**

- Sheriff’s Community Programs and Sheriff’s Activities League
- New Half Moon Bay Operations Center (Sheriff’s Patrol Bureau)
- Criminal Justice Realignment and Re-Entry (Probation/Sheriff/Health/Human Services/Housing)
- Service Connect (Probation/Sheriff/Health/Human Services/Housing)
- Maple Street Correctional Center – Programming and Transitional Services (Sheriff)
- Measure A Proposal: School Safety (Sheriff)
- Measure A Proposal: Court Appointed Special Advocates (CASA) for Foster Children (HSA)
- Measure A Proposal: Prevention and Early Intervention for At-Risk Children (Health/HSA)
- Measure A Proposal: Mental Health System of Care for Adults (Health)

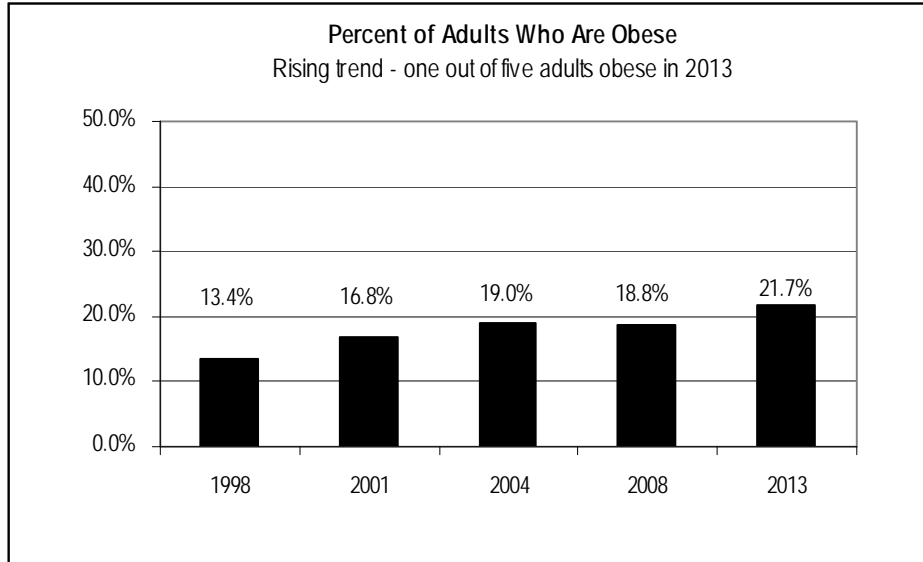
Key Performance Measures	FY 2011-12 Actual	FY 2012-13 Target	FY 2012-13 Estimate	FY 2013-14 Target	FY 2014-15 Target
<b>Public Safety Dispatch:</b> High Priority calls dispatched within established timeframes	100%	90%	90%	90%	90%
<b>Sheriff Patrol:</b> Average Response Time – Urban / Rural	5:35 / 12:25	5:00 / 11:00	5:00 / 12:00	5:00 / 11:00	5:00 / 11:00
<b>Adult Services (Probation):</b> Percent of adult probationers completing probation without new sustained law violation					
- SMC Probation	63%	63%	63%	69%	69%
- Chief Probation Officers of CA	---	---	69%	69%	69%

Key Performance Measures	FY 2011-12 Actual	FY 2012-13 Target	FY 2012-13 Estimate	FY 2013-14 Target	FY 2014-15 Target
Service Connect: number and percent of participants that meet Probation conditions and exit program (cumulative since Oct. 2011)	13 / 8%	63 / 29%	63 / 29%	186 / 32%	282 / 35%
<i>Probation:</i> Offenders successfully completing an evidence-based program during the term of probation supervision	---	---	---	60%	60%
<i>Measure A – Mental Health:</i> Percent of mentally ill people admitted to jail on misdemeanor charges released within 6 days	---	---	---	80%	80%
<i>Juvenile Hall (Probation):</i> Percent of youth remaining out of custody for 6 months upon being transitioned to the community	---	---	70%	70%	70%
<i>Children &amp; Family Services (HSA):</i> Timely visits by Emergency Response Social Workers investigating alleged child abuse cases requiring 10 day response	92%	90%	94%	90%	90%
<i>Children &amp; Family Services (HSA):</i> Reunification of children to the parent/guardian within 12 months of removal from home	65%	75%	64%	70%	75%

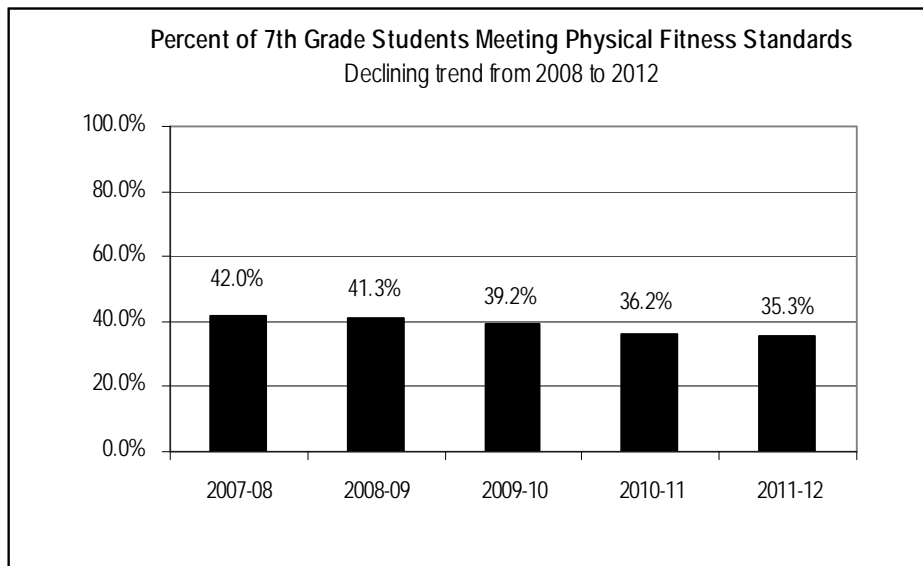
**AVERAGE AGE OF DEATH IN SAN MATEO COUNTY**

Year	Overall	Hispanic	White	Black	Asian	Pacific Islander	Chinese	Filipino
2001	75.4	66.2	75.3	66.4	69.8	69.8	68.1	68.1
2002	75.1	63.9	73.4	69.1	72.3	57.4	70.3	70.3
2003	74.9	64.1	75.1	65.9	69.4	58	71.2	71.2
2004	75	63	76.4	65.8	72.3	64.1	71.8	71.8
2005	73.6	62.5	76.4	65.8	72.8	64.1	72.4	71.8
2006	74.1	65	76.5	67.7	74.1	59	71.6	69

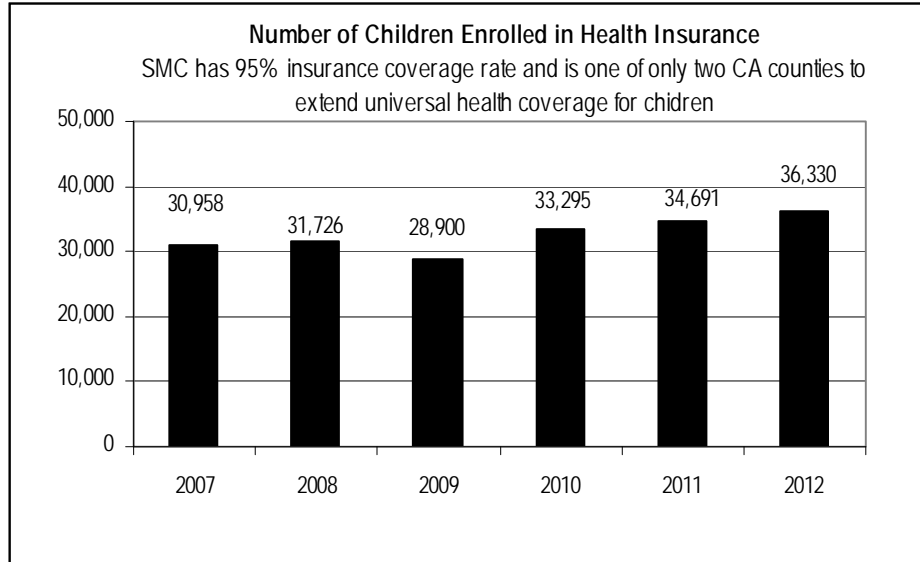
Source: Health System - will be updated in Fall 2013 with Life Expectancy by Race/Ethnicity



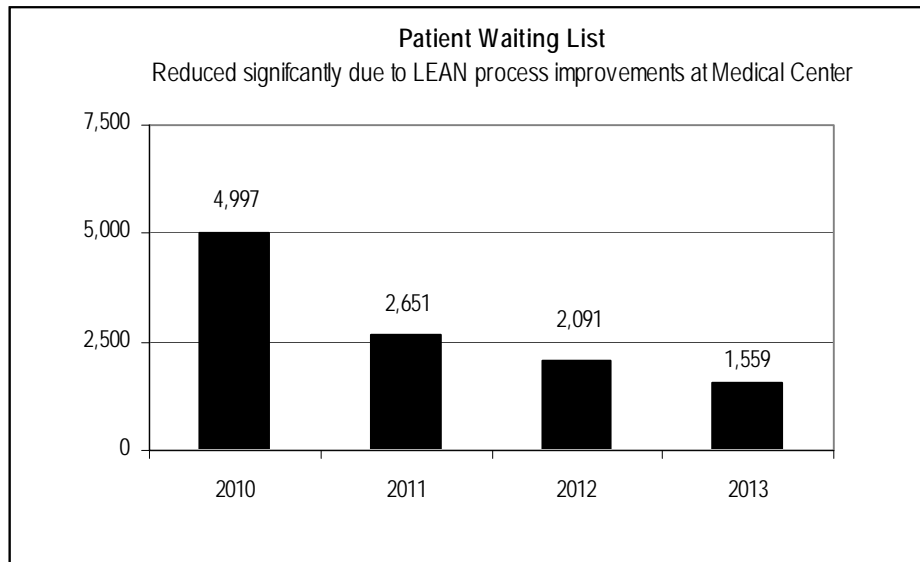
Source: Health System



Source: Health System



Source: Health System / Human Services Agency



Source: Health System - San Mateo Medical Center

***Major Initiatives to Improve Access to Healthcare and Increase Life Expectancy:***

- Affordable Care Act (Health System/Human Services)
- South County Consolidation (Health System)
- Operating Room Service Expansion (Health System)
- Community Service Areas (CSA) Implementation – access to mental health and alcohol and drug services (Health System)

- Get Healthy San Mateo County - awarded 30 contracts to local school districts, community-based organizations and cities for the implementation of activities including eliminating sugary drinks from public property, increasing walking and bicycling safety, conducting corner store make-overs and engaging parents in school wellness (Health System)
- Health and Wellness element for North Fair Oaks Community Plan (Health System/Planning)
- Complete Streets draft language for cities in Priority Development Areas (Health System)
- Bridge to Health Reform – enrollment in Medi-Cal expansion (Health System)
- Partnerships with Safe Routes to Schools, East Palo Alto Police Department Fit Zone and Redwood City Drink More Water Campaign (Health System)
- Measure A Proposal: Medical Services in Pescadero, La Honda, Loma Mar and San Gregorio
- Measure A Proposal: Agreement with Seton Medical Center for North County services (CMO)
- Measure A Proposal: County Fire Vehicle Replacement Fund (CMO/CAL FIRE)

Key Performance Measures	FY 2011-12 Actual	FY 2012-13 Target	FY 2012-13 Estimate	FY 2013-14 Target	FY 2014-15 Target
<b>Family Health Services:</b> Percent of low-income children up-to-date on immunizations at age two	89%	90%	87%	90%	90%
<b>Health Coverage Unit:</b> Percentage of San Mateo County children insured	95.5%	95%	95%	95%	95%
<b>San Mateo Medical Center:</b> Percentage of eligible patients (seen at least twice in a clinic within a year) who are assigned to a Primary Care Provider	97%	97%	97%	98%	98%
<b>Public Health:</b> Percent of patients with HIV viral load of less than 50	86%	75%	93%	90%	90%
<b>Alcohol and Other Drug Services:</b> Percent clients who report abstinence from alcohol and other drug use at discharge	55.7%	55%	50%	55%	55%
<b>Health Policy and Planning:</b> Percent of San Mateo County cities with adopted Complete Streets policies/resolutions	---	50%	50%	75%	85%



Key Performance Measures	FY 2011-12 Actual	FY 2012-13 Target	FY 2012-13 Estimate	FY 2013-14 Target	FY 2014-15 Target
<i>Measure A – Mobile Health Care in La Honda, Pescadero, Loma Mar and San Gregorio:</i> Percent of mobile clinic patients that control LDL cholesterol as a result of LDL screenings received according to screening guidelines	---	---	---	43%	62%

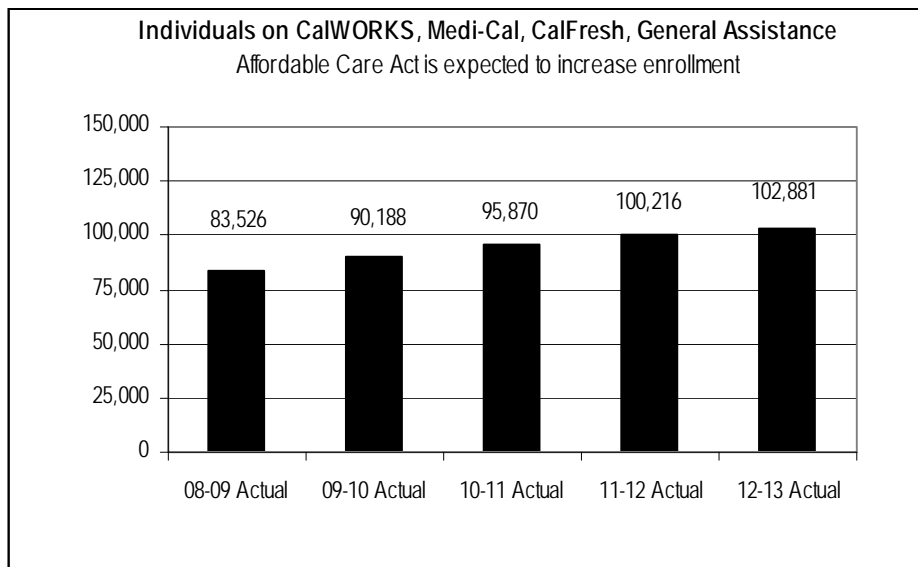


### PROSPEROUS COMMUNITY

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

#### Community Impact Goals:

1. Improve affordability
2. Close achievement gaps



Source: Human Services Agency

<i>Housing Affordability Index by Region</i>	<i>2nd Quarter 2012</i>	<i>2nd Quarter 2013</i>
United States	67%	60%
California	51%	36%
SF Bay Area*	35%	24%
Alameda	38%	25%
Contra Costa	26%	20%
Marin	27%	20%
Napa	50%	34%
Santa Clara	32%	24%
San Francisco	24%	17%
<b>San Mateo County</b>	<b>23%</b>	<b>17%</b>
Solano	77%	63%
Sonoma	49%	29%

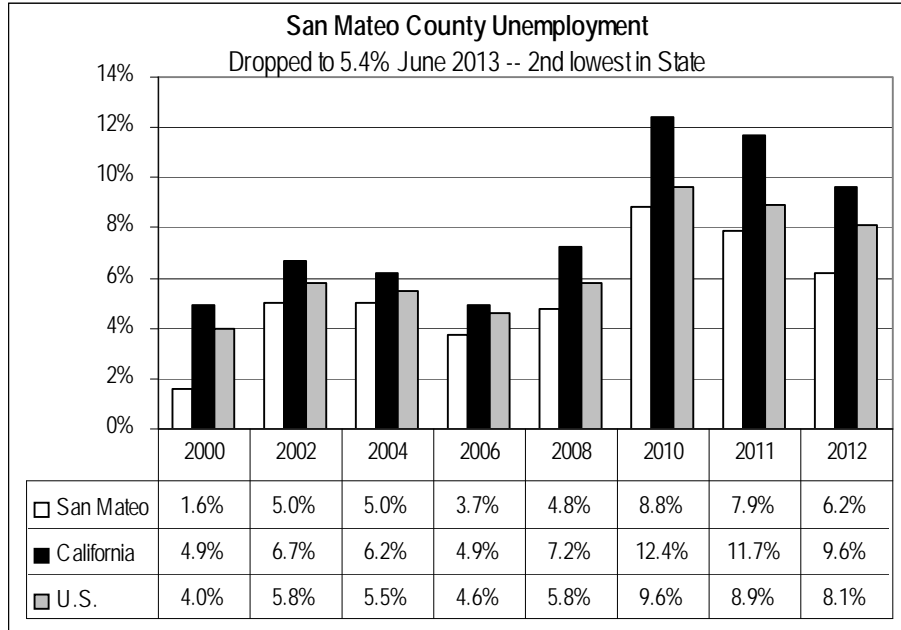
Source: CA Association of Realtors [www.car.org](http://www.car.org)

***Major Initiatives to Improve Affordability:***

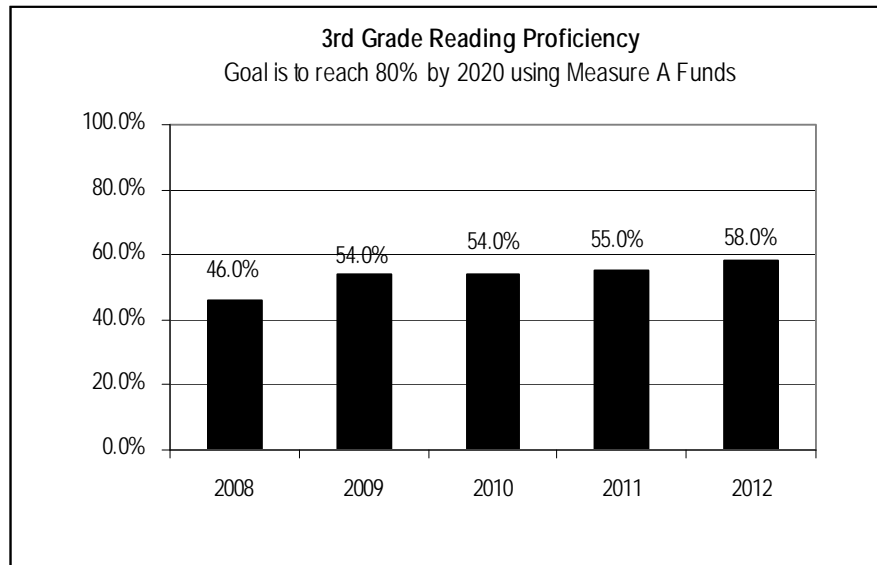
- One-time \$13.4 million allocation of Low-Moderate Income Housing Trust Funds from former redevelopment agencies: \$3 million for shelters and \$10.4 million for affordable housing projects
- Creation of two new rental subsidy programs for victims of domestic violence (15 units) and for persons re-entering society after a period of incarceration and who are receiving addiction treatment and other supportive services (16 units). The program will expand to include approximately 6 additional re-entry units and 12 self-sufficiency home-sharing units (Housing Authority)
- Expansion of five-year, time-limited rental subsidy program from 200 to 700 vouchers as new families enter the program (Housing Authority)
- Housing Readiness Program (3-year vouchers for homeless families connected to case management services) from 80 to 100 vouchers and has been awarded 35 additional vouchers for homeless veterans (total 105) from the Department of Housing and Urban Development (Housing Authority)
- Half Moon Village - will increase the number of available units by 100 to a total of 160 (Housing Authority)
- Implementation of Updated Housing Element (Planning and Building)

Key Performance Measures	FY 2011-12 Actual	FY 2012-13 Target	FY 2012-13 Estimate	FY 2013-14 Target	FY 2014-15 Target
<i>Child Support Services:</i> Percent of Current Support Collected	63.5%	66.1%	66.5%	66.5%	66.5%

Key Performance Measures	FY 2011-12 Actual	FY 2012-13 Target	FY 2012-13 Estimate	FY 2013-14 Target	FY 2014-15 Target
<p><b><i>Housing &amp; Community Development:</i></b> Number of households benefitting directly from County-administered loans and grants for home purchase, repair, rehabilitation or new construction.</p>	354	200	200	200	200
<p><b><i>Housing Authority:</i></b> Meet or exceed national best-practice standard for utilization of rental assistance voucher resources, by using 98% or more of available vouchers or available funds.</p>	---	---	98%	98%	98%
<p><b><i>Housing Authority:</i></b> Number of families (new in FY2013-14, and cumulative) exiting housing subsidy programs due to greater self-sufficiency, such as homeownership or income above qualifying limit.</p>	---	---	---	20	50
<p><b><i>Homeless and Safety Net Services (HSA):</i></b> Percent of clients in homeless transitional shelters exiting to permanent housing.</p>	65%	67%	65%	65%	65%



Source: <http://www.calmis.ca.gov/file/1fmonth/countyur-400c.pdf>



Source: County Office of Education

**Major Initiatives to Close Achievement Gaps:**

- Homework Centers
- Measure A Proposal: Early Learning and Care Trust Fund
- Measure A Proposal: Library Summer Reading Programs

Key Performance Measures	FY 2011-12 Actual	FY 2012-13 Target	FY 2012-13 Estimate	FY 2013-14 Target	FY 2014-15 Target
<b>Measure A – Summer Reading Programs:</b> Number of participants / completion rates	---	---	19,000 / 44%	32,000 / 50%	48,000 / 60%
<b>Child Care (HSA):</b> Percent of preschool aged children assisted with child care that enroll in licensed early childhood education providers	55%	60%	59%	60%	62%
<b>Vocational Rehabilitation Services (HSA):</b> Number of clients served in vocational programs securing employment	186	190	190	192	194
<b>Employment Services (HSA):</b> Number of placements in unsubsidized employment	413	420	420	450	450
<b>Workforce Investment Act:</b> Percent of WIA participants leaving services with employment	63%	60%	65%	67%	67%

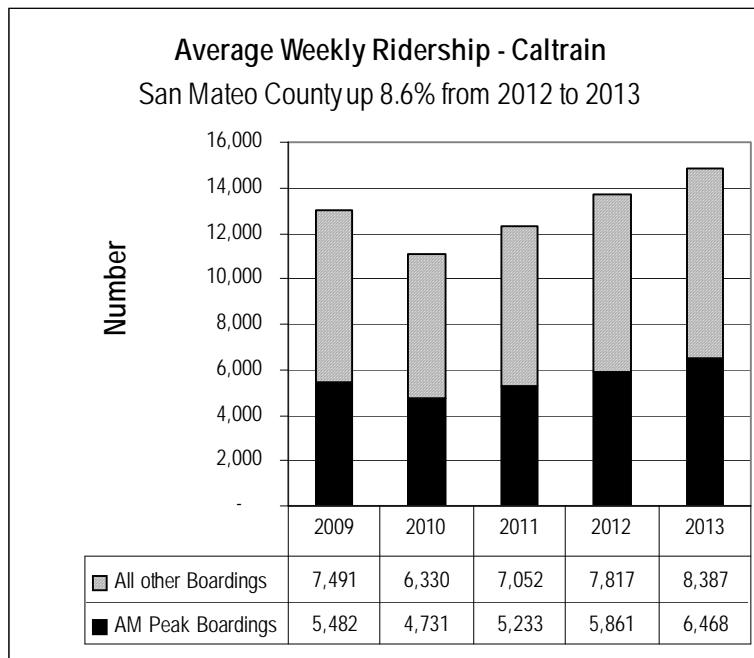


## LIVABLE COMMUNITY

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

### Community Impact Goals:

1. Make transit accessible
2. Increase community engagement

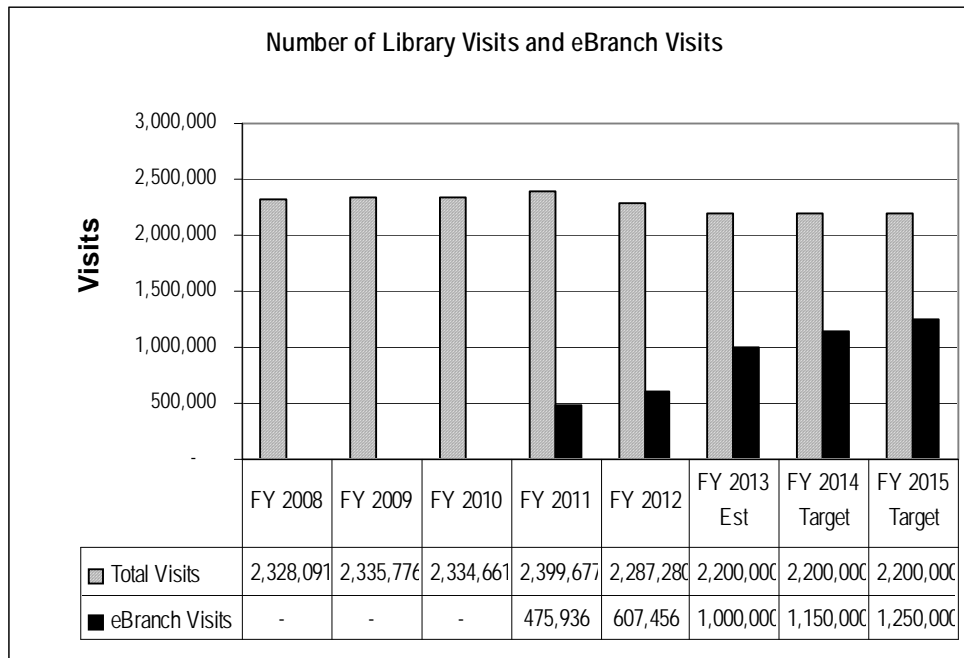


Source: February Caltrain Annual Passenger Counts Key Findings 2009-2013  
[www.caltrain.com/about/statsandreports/Ridership.html](http://www.caltrain.com/about/statsandreports/Ridership.html)

**Major Initiatives to Make Transit Accessible:**

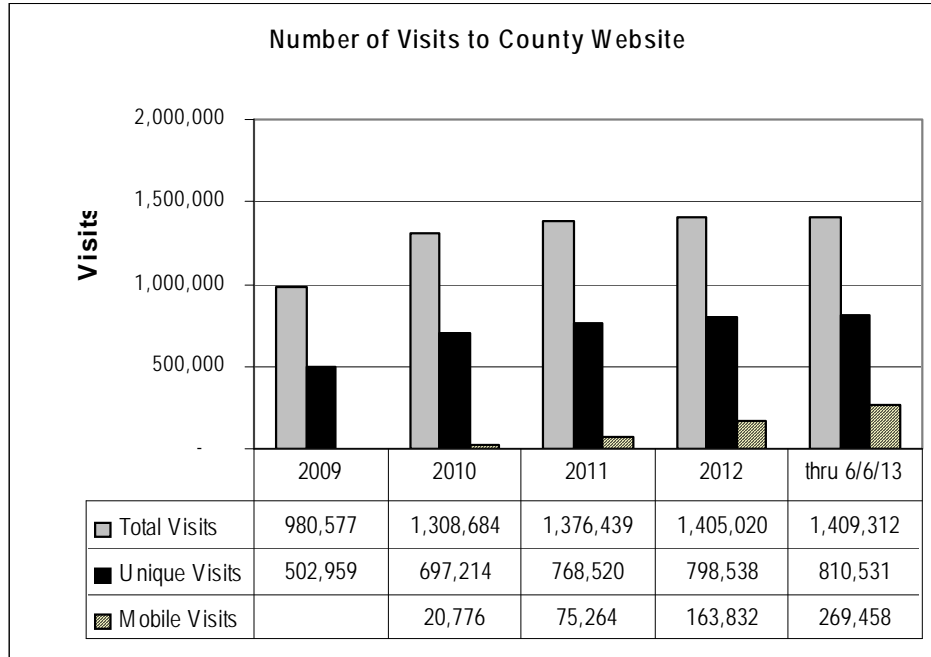
- Measure A Proposal: SamTrans subsidy for elderly, disabled and children
- Commute Alternatives Program (CAP)

Key Performance Measures	FY 2011-12 Actual	FY 2012-13 Target	FY 2012-13 Estimate	FY 2013-14 Target	FY 2014-15 Target
<b>Paratransit Customers (SamTrans):</b> Zero trip denials for Paratransit customers	304,425	---	---	309,651	312,747
<b>Commute Alternatives Program (Public Works):</b> Average monthly number of County employees using transit tickets	1,117	940	1,100	1,100	1,100



Source: San Mateo County Library Joint Powers Authority





Source: County Manager's Office / Information Services Department

**Major Initiatives to Increase Livability and Community Engagement:**

- County Web Redesign (Information Services Department)
- SMC Speak Out – Online Community Forum (County Manager's Office)
- Princeton Land Use Update (Planning and Building)
- North Fair Oaks Plan Implementation (Planning and Building)
- Measure A Proposal: Parks Strategic Plan
- Measure A Proposal: North Fair Oaks General Plan Implementation (Planning and Building)
- Measure A Proposal: East Palo Alto Homeless Shelter (Human Services Agency/Housing)
- Measure A Proposal: Expansion of Homeless Outreach Teams (HOT)
- Measure A Proposal: Library Facilities (East Palo Alto, North Fair Oaks, Pacifica, Half Moon Bay)
- Measure A Proposal: Veterans Services
- Measure A Proposal: Coastside Response Coordinator (Sheriff-Office of Emergency Services)

Key Performance Measures	FY 2011-12 Actual	FY 2012-13 Target	FY 2012-13 Estimate	FY 2013-14 Target	FY 2014-15 Target
<b>Measure A - Homeless Outreach Teams (HSA):</b> Homeless individuals on HOT list who successfully transition to permanent housing solutions (including reunification with family members)	---	---	---	18	45 (cumulative)

Key Performance Measures	FY 2011-12 Actual	FY 2012-13 Target	FY 2012-13 Estimate	FY 2013-14 Target	FY 2014-15 Target
<i>Volunteer Hours (Parks):</i> Number of annual volunteer hours	29,529	20,000	30,000	31,500	32,000
<i>Road Construction and Operations (Public Works):</i> Percent of maintained miles with Pavement Condition Index greater than baseline: 55 for Primary Roads / 40 for Secondary Roads	94% / 83%	92% / 80%	93% / 80%	85% / 80%	85% / 80%

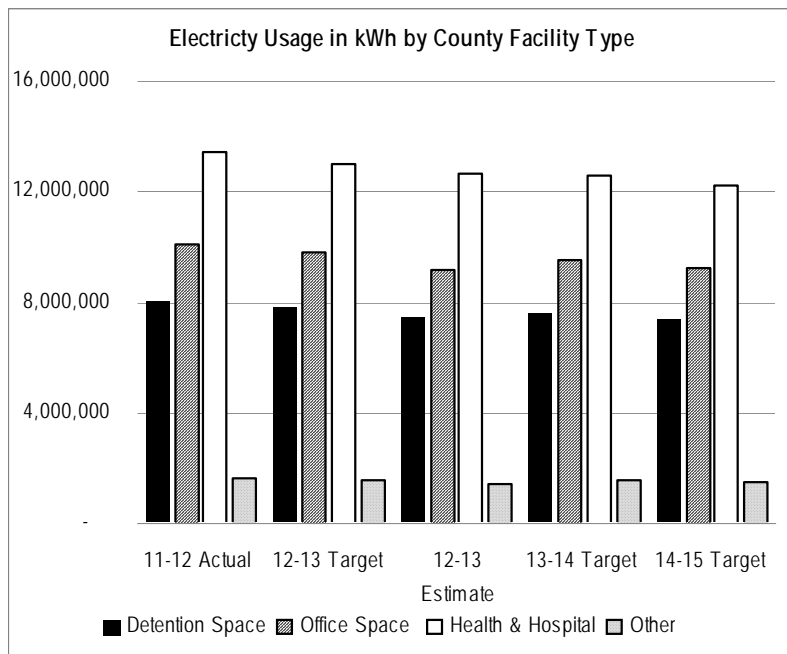


### ENVIRONMENTALLY CONSCIOUS COMMUNITY

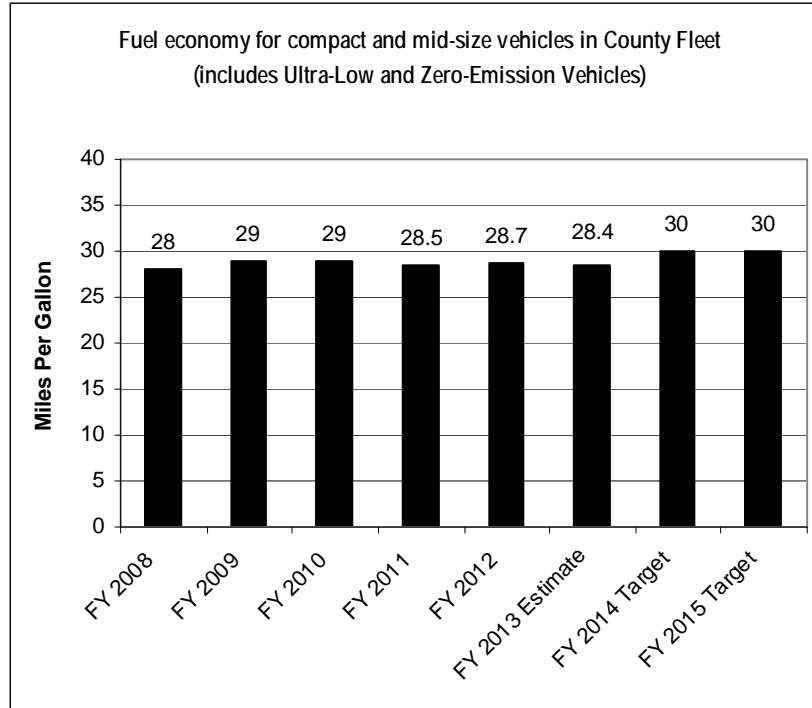
Our natural resources are preserved through environmental stewardship, reducing our carbon emissions, and using energy, water and land more efficiently.

**Community Impact Goals:**

- 1. Reduce greenhouse gas emissions
- 2. Conserve and protect natural resources



Source: Public Works - Facilities Maintenance



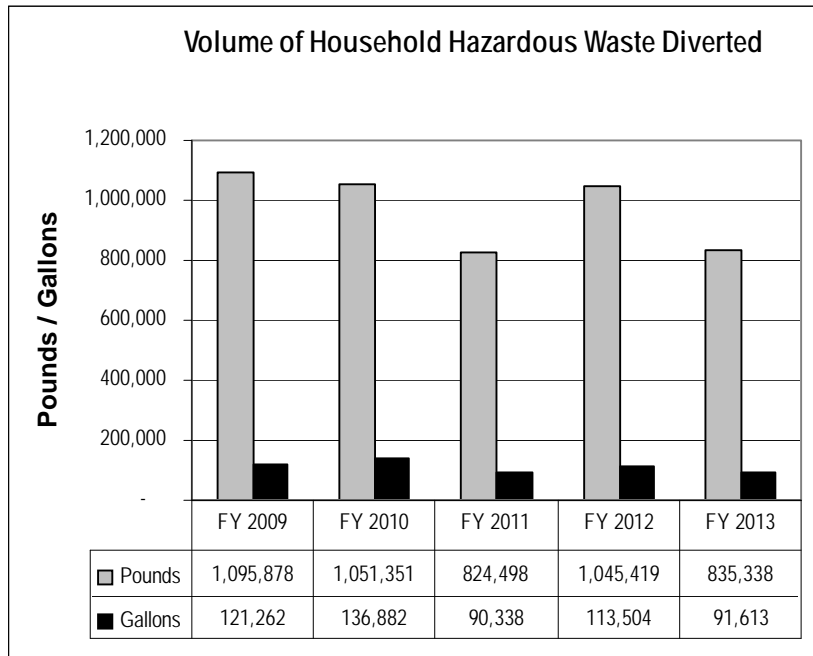
Source: Public Works - Fleet Management

**Major Initiatives to Reduce Greenhouse Gas Emissions:**

- Climate Action Plan - County Government Operations (County Manager's Office)
- Climate Action Plan - Unincorporated Area (County Manager's Office)
- Energy Upgrade California (County Manager's Office)
- Connect, Redwood City! (County Manager's Office)
- Bay Area Bike Share Projects (County Manager's Office)
- Strategic Energy Master Plan (Public Works)
- Measure A Proposal: Countywide Bicycle and Pedestrian Coordinator

Key Performance Measures	FY 2011-12 Actual	FY 2012-13 Target	FY 2012-13 Estimate	FY 2013-14 Target	FY 2014-15 Target
<b>Commute Alternatives Program (Public Works):</b>					
Average monthly number of County employees served in the Commute Alternatives Program					
- Vanpool	11	10	27	25	25
- Transit Tickets	1,117	940	1,100	1,100	1,100
- Carpool	276	300	274	325	325
- Bike/Walk	49	50	52	50	50
- Total	1,452	1,300	1,475	1,500	1,500

Key Performance Measures	FY 2011-12 Actual	FY 2012-13 Target	FY 2012-13 Estimate	FY 2013-14 Target	FY 2014-15 Target
<i>Energy Upgrade CA (County Manager's Office):</i> Total Energy Upgrade home retrofits	183	367	100	291	161
<i>Energy Upgrade CA (County Manager's Office):</i> Total Energy Upgrade multi-family units receiving rebates	---	---	---	333	167
<i>County Climate Action Plan (County Manager's Office):</i> CO2e reductions due to transportation grants (Metric Tons CO2e)	---	242	Data not yet available	484	484



Source: Public Works - Waste Management

**Major Initiatives to Conserve and Protect Natural Resources:**

- Plastic Bag Ban Ordinance (Board of Supervisors)
- RecycleWorks (Public Works)
- San Mateo County Energy Watch Program (Public Works)
- Measure A Proposal: Parks Strategic Plan

Key Performance Measures	FY 2011-12 Actual	FY 2012-13 Target	FY 2012-13 Estimate	FY 2013-14 Target	FY 2014-15 Target
<b><i>Agricultural Commissioner:</i></b> Percent of agricultural and pest control businesses in compliance with pesticide regulatory requirements	91%	98%	89%	92%	94%
<b><i>Waste Management (Public Works):</i></b> Number of visits to the County's RecycleWorks.org website	940,888	600,000	614,000	600,000	600,000
<b><i>Waste Management (Public Works):</i></b> Number of programs and projects implemented in the unincorporated areas that reduce waste, promote resource conservation, or conserve resources	34	30	28	30	33

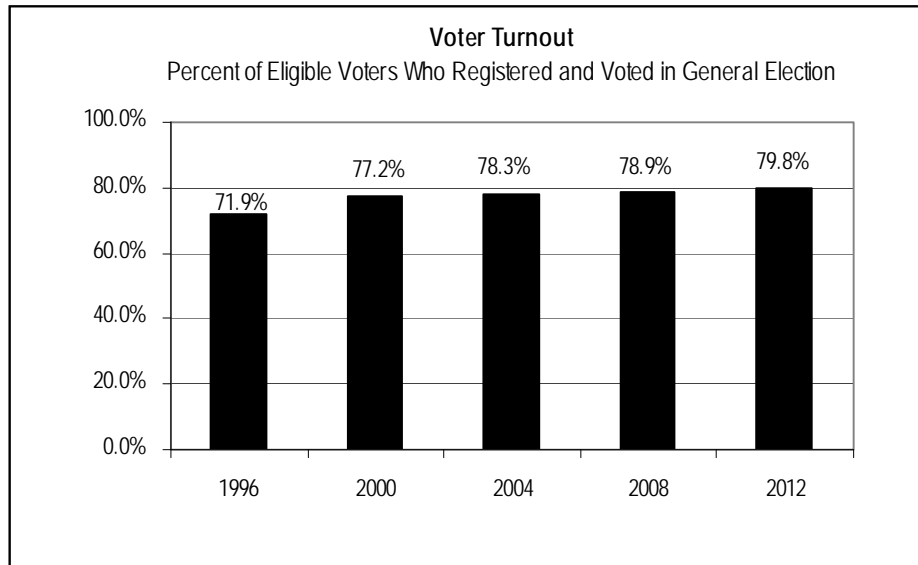


## COLLABORATIVE COMMUNITY

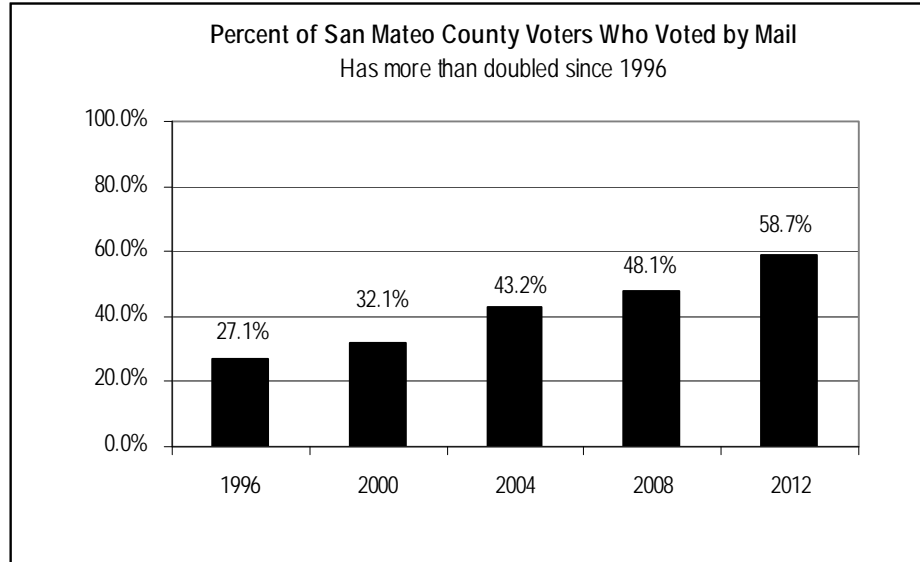
Our leaders forge partnerships, promote regional solutions, with informed and engaged residents, and approach issues with fiscal accountability and concern for future impacts.

### Community Impact Goal:

1. Responsive, effective and collaborative government



Source: <http://www.sos.ca.gov/elections/statewide-elections/>



Source: <http://www.sos.ca.gov/elections/statewide-elections/>

**Major Initiatives to Increase Responsiveness, Effectiveness and Collaboration:**

- Web Redesign (Information Services Department)
- Increased communication and access to documents and services using social media (County Departments)
- Online Voter Registration (Assessor-Clerk-Recorder-Elections)
- Open Data Policy (Information Services Department/County Manager)
- LEAN Process Improvement (Health System)
- Center for Continuous Process Improvement (County Manager's Office)
- Collaborative Performance Management System / Essential Supervisory Skills (HR/CMO)
- ePayables and Accounts Payable (AP) Automation Project (Controller's Office)
- Facilities Master Plan (Public Works/CMO)
- Measure A Proposal: Core Service Agencies - Performance Management System (HSA/CMO)
- Measure A Proposal: Open Data Portal and Network Infrastructure (Information Services Department), Open Checkbook (Controller's Office) and Performance Dashboards (CMO)
- Measure A Proposal: Building and Facilities Infrastructure (Public Works-Capital Projects/CMO)

Key Performance Measures	FY 2011-12 Actual	FY 2012-13 Target	FY 2012-13 Estimate	FY 2013-14 Target	FY 2014-15 Target
<b>Open Data Portal (ISD):</b> Number of detests available on the Open Data Platform	---	15	45	55	80
<b>LEAN Process Improvement (Health System):</b> Percent of Health System employees who have participated in a LEAN training or event	---	---	14%	30%	40%



Key Performance Measures	FY 2011-12 Actual	FY 2012-13 Target	FY 2012-13 Estimate	FY 2013-14 Target	FY 2014-15 Target
<b><i>Center for Continuous Process Improvement (County Manager's Office):</i></b> Number and percent of events resulting in increased productivity and/or reduced processing time	---	---	---	TBD / 90%	TBD / 90%
<b><i>Workforce Resources and Diversity (HR):</i></b> Percent of employees utilizing skills or reporting change in behavior after attending training classes	98%	90%	95%	90%	90%
<b><i>County Facilities (Public Works):</i></b> Percent of County facilities with Facilities Condition Index at or below .05	70%	70%	71%	75%	80%
<b><i>Employee Engagement Survey:</i></b> Percent of County employees stating they would recommend the County as a great place to work	82%	---	79%	82%	84%
<b><i>Highest Credit Ratings:</i></b> Issuer credit ratings from Moody's and Standard & Poor's	Aaa / AAA	Aaa / AAA	Aaa / AAA	Aaa / AAA	Aaa / AAA

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