

Shared Vision 2010 Key Department Initiatives—People

Realize the Potential of Our Diverse Population

1. Helping Obligor's that are "Unable" to Pay Support

Lead Department/Agency: Department of Child Support Services

Major Issue to be addressed:

- The Department of Child Support Services takes over 200 obligors to court each year on contempt charges for failure to pay support, of which approximately 20% consistently make payments after the contempt hearing. The issue remains, how to best address the inability to pay for the remaining 80%? Is the current option of jail time the best alternative?

Goal:

- Increase child support payments from parents that have failed to pay support due to personal obstacles such as mental health issues, incarceration records, substance abuse, and language barriers or illiteracy

Objectives:

- Increase the child support payments from formerly nonpaying obligors by identifying obligors who could benefit from the Compromise of Arrears Program (COAP): June 2008
- Develop collaborations with other County departments and community-based groups to provide services for "unable to pay" parents
- Through the SB 1483 Expedited Modification Project, develop a business plan to identify and modify court orders that are inconsistent with obligors' earning abilities: July 2007
- More effectively use the Department's vast array of legal tools to leverage client participation in appropriate programs available through Peninsula Works, Opportunities Industrialization Center West (OICW), Probation (Bridges), and other programs to address barriers to employment: January 2008
- Identify ways to reach out to illegal or undocumented nonpaying obligors and address the underlying issues behind noncompliance
- Increase the Department's overall effectiveness and efficiency in collecting child support from individuals who have historically been unable to pay

Partners:

- Human Services Agency
- Mental Health Services
- Correctional Services
- Sheriff's Office

- Probation Department
- Superior Court
- Veteran's Administration
- Fatherhood Collaborative
- Community-based organizations such as Project 90, Family Service Agency, Project READ, and Service League

2. Juvenile Detention Alternatives Initiative (JDAI)

Lead Department/Agency: Probation Department

Major Issues to be addressed:

- Disproportionate confinement of Hispanic, Pacific Island, and African American youth detained in the juvenile hall and Camp Glenwood
- Over-utilization of detention for youth committing minor and technical law violations

Goal:

- Ensure alternatives to detention exist for youth who are not detained for serious or violent offenses

Objectives:

- Refer at least 50% of youth committing technical violations to community-based detention alternative programs
- Double the number of referrals to the community care work program
- Reduce average daily population to 150

Partners:

- County Manager's Office
- Court
- District Attorney's Office
- Health Department
- Human Services Agency
- Mental Health Services
- Private Defender's Program
- Sheriff's Office

3. Healthy Communities San Mateo

Lead Department/Agency: Health Department

Major Issues to be Addressed:

- A growing body of research shows that many U.S. population groups—including racial and ethnic minority groups such as African Americans, Hispanics/Latinos, Asian Americans, American Indians, Alaska Natives, and Pacific Islanders, as well as some geographic and/or socioeconomic groups such as low-income and rural populations—experience a disproportionately high burden of disease and mortality.

- These health disparities are present in San Mateo County, and reducing them will require concerted action across a wide range of issues and sectors.

Goals:

- Reduce health disparities
- Engage the community in addressing priority health issues
- Expand access to healthcare

Objectives:

- By 2010, reduce levels of childhood overweight from 25% to 20%
- By 2010, reduce proportion of youth using alcohol, tobacco, and other drugs from 26% to 21%
- Improve linguistic access to healthcare services by developing an action plan to address key findings from the Department's Linguistic Access Study
- Improve access to healthcare for adults under 400% of Federal Poverty Level (FPL) who lack health insurance

Partners:

- Human Services Agency
- San Mateo Medical Center
- Health Plan of San Mateo
- First 5 of San Mateo County
- Department of Housing
- Parks Department
- Planning and Building Department
- SAMTrans
- County Office of Education

4. Controller's Office Reorganization

Lead Department/Agency: Controller's Office

Major Issues to be Addressed:

- Improvements are needed in the structure and staffing levels of the Administrative, General Accounting and Information Systems Divisions in order to coordinate Countywide employee training, succession and emergency planning, meeting the goals of fixing structural internal control deficiencies, and enhancing Countywide technology.

Goal:

- Restructure the Controller's Office to increase County employee training, improve financial services to customers, plan for management succession, reduce risks, and increase effectiveness

Objectives:

- By Fall 2007, reorganize and implement staffing changes in Controller's Office

Partners:

- County Manager's Office
- Human Resources Department

Ensure Basic Health and Safety for All

1. Child Welfare Systems Improvement

Lead Department/Agency: Human Services Agency

Major Issues to be Addressed:

- Strengthening San Mateo County's child welfare system through integration of quality improvement opportunities at the federal, state, and local levels
- Responding to federally mandated changes in the way AB 636 child welfare outcomes are measured
- Submitting the next Three Year System Improvement Plan (SIP) to the Board of Supervisors for approval per requirements of the California Child and Family Services Triennial Review Schedule
- Improving outcomes for emancipating foster youth who face challenges of homelessness, unstable housing, unemployment, lack of permanent connections, and limited independent living skills

Goals:

- Children are, first and foremost, protected from abuse and neglect
- Children have permanence and stability in their living situations without increasing entry into foster care
- Family relationships and connections of children will be preserved as appropriate

Objectives:

- Implement the Child Welfare Systems Improvement Plan (SIP) as updated
- Use the Agency-wide accreditation process to achieve best practices in SIP services
- Complete COA self-studies to demonstrate progress in implementing best practices in Children and Family Services
- Provide an independent living skills program for youth ages 14 to 15; provide additional housing stipends to meet the needs of emancipated youth; and develop a South San Francisco apartment complex for emancipated youth
- Offer team-based decision making for every change of placement
- Provide expanded services for all kin caregivers/kin families in the county to support stable family connections
- Maintain existing and increase new homes by 10% through recruitment of new foster, kin, and adoptive homes
- Develop community services with partners, parents, and youth that reduce the re-entry of children into the foster care system
- Assess capacity and availability of mental health services for children and their families, including analysis of linkages among Mental Health Services, Children and Family Services, PSHC, and AOD services

Partners:

- Board of Supervisors

- County Manager's Office
- Department of Housing
- Health Department
- Probation Department
- Superior and Juvenile Courts
- Children and Youth System of Care
- Youth Services Center
- Other County departments
- Community-based organizations
- Foundations

2. Provide Detention Facilities that Meet Current and Future County Custody Needs

Lead Department/Agency: Sheriff's Office

Major Issues to be addressed:

- The current Women's Correctional Center facility is obsolete, overcrowded, inadequate, structurally outdated, unable to adequately handle today's offenders' health and welfare needs, and operates at an average daily population that is 158% of Board of Corrections (BOC) rated capacity; lacks a children's visiting area or any programming for children of incarcerated inmates
- There is a lack of jail bed space for men in-custody population. The current Maguire Correctional Facility (MCF) and Men's Minimum Security Transition Facility (MSTF) are at maximum, or over, capacity, with MCF reaching over 1,000 men on weekends in a facility rated for 688, challenging jail management in providing programming services to inmates
- There is a need for adequate housing to separate pre-trial inmates from sentenced inmates in compliance with statutory regulations
- There is a need for the Sheriff's Office to comply with the Criminal Justice Information System (CJIS) migration implementation plan by procuring a new Jail Management System. As the Courts and the County's Criminal Justice Departments implement the CJIS migration plan, the Sheriff's Office must procure and implement a Jail Management System before the current CJIS system is retired in 2010.

Goal:

- Correctional facilities that will meet San Mateo County's female and male, pre-sentenced and sentenced, incarceration needs for the next 30 years, adequately addressing health and welfare needs of offenders while ensuring public safety

Objectives:

- A new or remodeled Women's Correctional Center (WCC) will operate at an average of no more than 80% of BOC-rated capacity for 10 years following construction. The new or remodeled WCC will accommodate a children's visiting

area and will provide adequate space for targeted programming and counseling activities

- Men's facilities will not exceed 100% of rated capacity, allowing for 100% compliance with statutory regulations. Men's detention and custody facilities will offer adequate bed space for maximum and minimum security inmates
- A Jail Management System will meet comprehensive legal and criminal justice requirements for data gathering and records collection

Partners:

- Board of Supervisors
- County Manager's Office
- Facilities Planning and Development
- Correctional Health Services
- Information Services Department
- City police departments
- San Mateo County community-based organizations

3. Provide San Mateo County Law Enforcement with an Improved Weapons Training Facility

Lead Department/Agency: Sheriff's Office

Major Issues to be addressed:

- Coyote Point Firing Range, which serves as the current weapons training facility for 24 law enforcement agencies operating in San Mateo County, was built over 40 years ago and is deteriorating due to age and lack of maintenance
- Safety and environmental conditions limit the current use of the Coyote Point Firing Range, which has restricted weapons qualification time for allied law enforcement agencies desiring to use the range
- Modern law enforcement weapons training, which has evolved since the construction of the range, cannot be conducted at the current facility, given its age and condition, impacting the ability of local law enforcement agencies to carry out public safety duties in high threat situations

Goal:

- Provide a firing range facility for Sheriff's deputies and local law enforcement agency officers that meets safety standards and modern weapons training needs, advancing public safety in San Mateo County

Objectives:

- A new or remodeled firing range that provides adequate firing lanes to accommodate 24 agencies and approximately 3,000 officer qualification hours annually, in an efficient, safe, and modern facility that has minimal noise impact on the surrounding community
- Sheriff's deputies and local law enforcement officers will have both static and dynamic firing training required to respond skillfully and professionally in high threat situations, providing enhanced public safety

- A new or remodeled firing range designed to provide training accommodations for modern weapons training needs now and for the next 20 to 30 years

Partners:

- Board of Supervisors
- County Manager's Office
- Facilities Planning and Development
- City police departments

4. Improve Relief Staffing Resources to Meet Minimum Coverage in Mandated Operations

Lead Department/Agency: Sheriff's Office

Major Issues to be addressed:

- Overtime budget currently meets less than 50% of relief staffing needs for positions in mandated operations
- Sheriff's Office sole reliance on overtime for relief in mandated operations is inadequate in the current recruitment and retention environment, where the Sheriff's daily average for sworn position vacancies is between 10 and 15, and daily average for new sworn officers in long term training is between 30 and 35
- Current Relief Staffing Unit allocation of nine positions meets less than 9% of the Sheriff's Office minimum relief staffing needs
- Lack of sufficient relief staffing in mandated operations impacts the Sheriff's Office ability to provide adequate response support in emergencies, including earthquakes and pandemic flu, and in responding to local law enforcement agencies' requests for support in crisis situations

Goal:

- Provide a staffing level in all mandated positions, based on Correction Standards Authority guidelines, that meets the Sheriff's Office needs for backfilling all leave vacancies, and allowing the Sheriff's Office to better plan for and respond to emergency situations and service needs in the county

Objective:

- A combination of permanent relief staff and an overtime budget for relief will aid in reducing critical staffing shortages; providing two sources for relief, both planned and unplanned, allowing for maximum flexibility and improved relief staffing management

County Partners:

- Board of Supervisors
- County Manager's Office
- Human Resources Department

5. Youth Services Center (YSC)

Lead Department/Agency: Probation Department

Major Issues to be addressed:

- Service providers will need to work collaboratively to offer youth and families the finest case prevention and intervention services available. The YSC's continuum of services will reduce the effects of neglect, abuse, and juvenile crime, restore victims and strengthen families in a humane, safe, secure and cost effective manner.
- Continue with the Phase II projects associated with the Youth Services Center campus, including the receiving home and the group homes, to ensure that youth in need of transitional housing and those that are dual diagnosed receive in-county shelter and treatment services.

Goal:

- To coordinate the implementation of the comprehensive and multi-disciplinary service resources now available at the Youth Services Center, to develop individual and family strengths, and promote juvenile rehabilitation through appropriate program referral and intervention, while ensuring the public's safety and meeting the health and safety needs of detained juveniles

Objectives:

- Every youth detained in San Mateo County will receive appropriate and adequate assessment and case plan services to meet their individual and family needs and promote rehabilitation
- Reduce the number of girls be sent to out-of-county placements by 25%
- Youths detained in the juvenile hall will have access to multi-disciplinary programs that address individual needs
- Reduce the number of youth detained in the juvenile hall by 20%

Partners:

- Correctional Health
- County Office of Education
- Courts
- District Attorney's Office
- Human Services Agency
- Mental Health Services
- Private Defender's Program
- Sheriff's Office

6. Chronic Disease and Well-Being

Lead Department/Agency: Health Department

Major Issues to be Addressed:

- According to the Centers for Disease Control and Prevention (CDC), chronic diseases today account for 70% of the deaths of all Americans and 75% of this country's annual healthcare costs. Unless steps are taken to deal effectively

with chronic diseases, the nation is headed for serious financial and quality-of-life challenges.

- The growing impact of chronic disease, including issues related to obesity, mental illness, and addiction to alcohol, tobacco, and other drugs, is seen within the Health Department's programs and in planning for the needs of an aging population.

Goals:

- Strengthen supports to the most vulnerable populations and promote wellness, resilience, and adoption of healthy behavior to address priority populations with chronic diseases within the county
- Work with community partners, including consumers, to broaden and deepen community knowledge and ability to prevent and manage chronic disease

Objectives:

- Increase the number of clients served in the Mental Health system from 11,154 in FY 2004-05 and 11,426 in FY 2005-06 to 12,794 in FY 2007-08
- By 2013, lower the countywide heart disease death rate (unadjusted) from 185 per 100,000 to 130 per 100,000 population, as measured through the *Healthy People 2020* report, through an effective and comprehensive chronic disease prevention approach that will include the elimination of artificial trans fatty acids in foods distributed in the county
- Increase level of physical activity and reduce use of tobacco among children and adults
- Reduce binge drinking among teens and adults

Partners:

- Human Services Agency
- Probation Department
- San Mateo Medical Center
- Sheriff's Office and Law Enforcement
- Health Plan of San Mateo

7. Service Line Expansion

Lead Department/Agency: San Mateo Medical Center

Major Issues to be Addressed:

- There is a need for the County to not only expand the scope and reach of current services, but to also offer new services which would generate additional revenues.

Goals:

- Provide continuity of care through expanded services to patients
- Generate new revenue to help offset rising operational costs

Objectives:

- By Fall 2007, expand Ron Robinson Senior Care Center in order to serve more seniors in the Main Campus and establish a satellite at the Daly City Clinic

- By Fall 2007, expand night and weekend hours for scheduled and urgent care pediatric visits at Main Campus, Daly City, and South San Francisco clinics
- By June 2008, determine use for vacant ground floor space

Partners:

- Public Health
- Department of Public Works

8. Medically Indigent Healthcare

Lead Department/Agency: County Manager/Clerk of the Board

Major Issues to be Addressed:

- General Fund contributions and loans to the San Mateo Medical Center continue to increase to cover the gap between revenues and expenditures as a result of rising costs to provide healthcare and insufficient revenues from payor sources
- The estimated annual cost to meet the County's mandate under Section 17000 of the Welfare and Institutions Code to provide healthcare to medically indigent residents is \$25 million to \$35 million, but the General Fund is contributing more than \$70 million

Goal:

- Create a long-term financially viable business model for providing healthcare to the County's medically indigent residents

Objectives:

- Eliminate self-declaration process and establish full screening process that requires proof of income, assets and county residency to qualify for financial assistance at Medical Center facilities
- Develop estimates of the County's financial obligation to meet its Section 17000 mandate
- Develop other alternatives for the provision of services to medically indigent residents
- Begin implementation of selected alternatives to provide medically indigent healthcare

Partners:

- Blue Ribbon Task Force – Adult Healthcare Coverage Expansion
- San Mateo Medical Center
- Health Department
- Human Services Agency
- Health Plan of San Mateo
- Information Services Department
- Revenue Services/Treasurer's Office
- County Counsel
- Controller's Office

Shared Vision 2010 Key Department Initiatives—Place

Offer a Full Range of Housing Choices

1. Countywide Housing Strategy

Lead Department/Agency: Department of Housing

Major Issues to be Addressed:

- Lack of goal alignment and coordinated implementation of programs among the County, cities, agencies, and organizations
- Broadly appreciated Countywide measures of production progress linked to sustainability goals do not yet exist

Goal:

- Increase infill housing production Countywide by aligning complementary efforts of public and private organizations to produce well-placed housing for households at all income levels in the community

Objectives:

- Publish strategy and implementation plan showing how much housing is needed and why, where it can go, who is doing what to produce it, and how these initiatives fit together
- Develop measurable sustainability goals and set housing production targets necessary to achieve them
- Develop integrated marketing approach to coordinate among initiatives
- Increase production rates to a level necessary to reach sustainability targets by 2025
- Increase annual funding five-fold for special needs housing

Partners:

- Human Services Agency, Center on Homelessness
- Planning and Building Department
- City/County Association of Governments (C/CAG), Housing Endowment and Regional Trust, Housing Our People Effectively, SamTrans, cities

Redesign Our Urban Environment to Increase Vitality, Expand Variety and Reduce Congestion

1. Revise and Update the County General Plan and Implement Zoning Regulations and Building Code Provisions

Lead Department/Agency: Planning and Building

Major Issues to be Addressed:

- The General Plan and Zoning Regulations have not been substantially reviewed in many years
- Updating and clarification of the Building Code needs completion
- Planning and Building Department staff require up-to-date regulatory codes to perform their professional responsibilities

Goal:

- Complete an update of the County General Plan, Zoning Regulations and Building Code that represents preferred land use policy and includes effective regulatory provisions

Objectives:

- Determine where the existing General Plan is deficit in complying with State mandated planning requirements
- Determine where the existing General Plan should be revised to result in updated data and clearer policy for an overall improved planning document, taking into account recent developments in zoning theory
- Identify what new or revised regulations are necessary to implement the updated General Plan policies
- Revise and eliminate outdated zoning regulations pertaining to land uses that no longer exist in the County
- Simplify complicated code sections
- Re-examine and revise the Building regulations intended to bring structures up to current code levels to eliminate unintended side effects and thereby better reflect its intent
- Update the General Plan taking into account recent developments in zoning theory

Partners:

- Board of Supervisors
- County Manager's Office
- Public Work Department
- Environmental Health Services
- Planning Commission
- Interested community groups

2. Showcase Housing Solutions

Lead Department/Agency: Department of Housing

Major Issues to be Addressed:

- Locally adapted demonstrations of best-practice solutions; “great places” anchored by great housing, are not sufficiently commonplace or widely diffused to stimulate replication by planners and policy makers and stimulate popular and market demand

Goal:

- Showcase exemplary housing solutions and, as needed, import, adapt and demonstrate best practices

Objectives:

- Encourage exemplary developments on County-owned or regulated land
- Develop tools that help local decision makers better understand infill housing requirements and implications
- Publish series of local demonstrations and adaptations of best-practice housing solutions

Partners:

- Human Services Agency, Center on Homelessness
- Planning and Building Department
- C/CAG, Housing Endowment and Regional Trust, Housing Our People Effectively, SamTrans, cities

3. Maintain the infrastructure that serves the citizens of San Mateo County while minimizing impacts on the environment

Lead Department/Agency: Department of Public Works

Major Issues to be addressed:

- Maintenance of flood control facilities in areas that have become habitat to endangered/threatened species where lack of maintenance can result in flooding
- Establishment and adoption of sanitary sewer service rates that adequately support the needs and financial obligations of the County maintained sewer and sanitation districts in order to manage and reduce spills from sanitary sewer systems that contaminate creeks and other bodies of water and root intrusion that can infiltrate sewer lines and cause stoppages
- Excess amount of herbicides being introduced into the environment
- Lack of maintenance of roadside vegetation that can result in fires, vehicle accidents and other damage
- Trash and debris in water bodies or other sensitive areas

Goal:

- Provide regular maintenance of infrastructure that serves the citizens of San Mateo County while preserving or minimizing impacts on the environment, including sensitive biological areas and habitats of endangered/threatened species as identified by various regulatory agencies

Objectives:

- Obtain long-term regulatory permits to allow for annual maintenance of facilities
- Reduce sewer spills by establishing programs to educate customers, maintain routine maintenance schedules, identify trouble spots in the sewer collection systems, and make appropriate repairs
- Eliminate exotic and invasive plants while sustaining native plant species through the development of programs in cooperation with the Agricultural Commissioner
- Reduce the amount of illegal dumping that ends up in the streets or drainage channels through outreach and education
- Manage flood control facilities to ensure that they are free of obstructions, thereby protecting residents and businesses from damage resulting from flooding

Partners:

- Agriculture Commissioner
- San Francisco International Airport
- Regional Water Quality Control Board
- California Department of Fish and Game
- Corps of Engineers
- United States Fish and Wildlife Service
- California Coastal Commission

Preserve and Provide People Access to Our Natural Environment

1. Mid-Coast Recreational Plan

Lead Department/Agency: Parks Department

Major Issues to be addressed:

- Mid-coast area of San Mateo County has no neighborhood parks
- Mid-coast has no city type recreational facilities such as ball fields and a recreation center
- Mid-coast area has no recreation programs such as classes, adult learning opportunities, and local organized recreation activities

Goal:

- To prepare and implement a plan that will provide local city type recreational programs, facilities and services to the mid-coast area of San Mateo County including the communities of El Granada, Princeton, Miramar, Montara and Moss Beach

Objectives:

- Community will have an adequate number and type of recreation facilities such as playing fields and neighborhood parks to meet residents' needs
- Recreational programs will be provided to meet learning, health-related, social, and recreational needs of the communities
- Residents will have a recreation center that will hold events, classes, sporting events, and other activities for local residents

Partners:

- Department of Public Works
- MidCoast Community Council

2. Trails Master Plan Update

Lead Department/Agency: Parks Department

Major Issues to be addressed:

- Lack of trails available for mountain bike enthusiasts
- Lack of trails connecting east-west trails to major north-south trails (Bay, Ridge, Coastal, and Crystal Springs Trails)
- Trails between jurisdictions are not linked, nor have cooperative management agreements

Goals:

- To prepare and implement an updated plan that will provide multi-agency coordination of trails and trail development throughout the peninsula
- To identify, design and implement a more robust mountain bike trail network

Objectives:

- To establish a Blue Ribbon advisory committee to support trails planning.
- Prepare and implement an updated Trails Master Plan

Partners:

- Department of Public Works
- Equestrian Trail Riders Action Committee (ETRAC)
- Volunteer Horse Patrol (VHP)
- Responsible Organization Mountain Pedalers (ROMP)
- Golden Gate National Recreation Area, Midpeninsula Regional Open Space District (MROSD), California State Parks
- City Recreation Departments of San Mateo County

Shared Vision 2010 Key Department Initiatives—Prosperity

Create Opportunities for Every Household to Participate in Our Prosperity

1. CalWORKs Family Engagement

Lead Department/Agency: Human Services Agency

Major Issues to be addressed:

- Identifying and removing barriers that prevent employment
- Connecting available jobs to the skills of CalWORKs participants
- Protecting children when families are sanctioned
- Enhancing employment skills tailored to CalWORKs families

Goals:

- Help low income families achieve self-sufficiency
- Reduce the number of families who are sanctioned
- Expand work and employment-related activities available to help clients meet their work participation requirements
- Prevent recycling of CalWORKs participants
- Ensure children are protected when families are sanctioned
- Renew and refocus the CalWORKs program and staff skills around engagement and retention and prevention of sanctions

Objectives:

- Increase the Work Participation Rate (WPR) by removing barriers to employment
- Engage a higher percentage of CalWORKs participants in countable work-related activities
- Enhance employment skills through individual assessments and training
- Make systems enhancements to improve customer service
- Use the Agency-wide accreditation process to achieve best practices in the CalWORKs program

Partners:

- Community Colleges
- Businesses
- Workforce Investment Board
- Early care and education community
- County Office of Education Regional Opportunity Program
- Vocational Rehabilitation
- Alcohol and Other Drug Services
- Health Department
- Mental Health Services
- Probation Department
- Human Resources Department
- Other County departments
- Labor
- Employment, training, and workforce development providers

- Community-based organizations
- Faith communities
- Board of Supervisors
- County Manager's Office

2. Help America Vote Act (HAVA)

Lead Department/Agency: Assessor-County Clerk-Recorder

Major Issues to be Addressed:

- Acquire a new voting system that complies with federal Help America Vote Act (HAVA). New federal and state mandates require a full voting system replacement in 2006 with implementation, enhanced facilities, training requirements and voter education and outreach efforts.

Goal:

- Facilitate the participation of disabled voters in the democratic process

Objective:

- Continue to improve disabled voter access to elections

Partners:

- Board of Supervisors
- Controller's Office

3. Upgrade Property Assessment System

Lead Department/Agency: Assessor-County Clerk-Recorder

Major Issues to be Addressed:

- Develop and install an upgrade to the property assessment system that realizes the efficiencies of an integrated relational database and incorporates a new Geographic Information System (GIS) and document imaging system

Goal:

- Roll corrections are delivered electronically to the Controller's Office and County Counsel.

Objective:

- By December 2008, replace paper processes with electronic process

Partners:

- Board of Supervisors
- Controller's Office

Shared Vision 2010 Key Department Initiatives—Partnership

Responsive, Effective and Collaborative Government

1. Shared Vision 2025 Community Process

Lead Department/Agency: County Manager/Clerk of the Board

Major Issues to be Addressed:

- It has been almost 10 years since the County began planning for the Shared Vision 2010 process that established long-term commitments and goals for the community
- Management turnover in departments provides an opportunity to involve new managers in Countywide planning processes

Goal:

- Engage broad and diverse participation from the community to provide a comprehensive review and update of the Shared Vision 2010 commitments and goals

Objectives:

- Complete the Shared Vision 2025 community forums by Fall 2007
- Develop strategic action plans for implementation beginning in 2008

Partners:

- San Mateo County residents
- Businesses
- Non-profit organizations
- Faith groups
- Schools
- County departments
- Other agencies

2. Fixing Structural Internal Control Deficiencies

Lead Department/Agency: Controller's Office

Major Issues to be Addressed:

- As noted in the Grand Jury Auditors' Report to Management, the Controller's General Accounting/Accounts Payable Division is heavily reliant on one employee to meet complex external reporting needs and resolve complex accounting issues. As a result, the County is at significant risk that internal controls over the accounting for and reporting of its significant financial transactions may be adversely affected.
- As noted in the Grand Jury Auditors' Report to Management, the County's fixed asset accounting system was designed prior to a significant change in reporting required by Governmental Accounting Standards Board Statement No. 34 and is no longer adequate to meet these new reporting requirements. Proper implementation of the general ledger's

fixed asset accounting module will reduce the risk that fixed assets not be properly accounted for as well as replace an aging fixed asset accounting process that relies on unsupportable technology.

Goals:

- Ensure the Controller's Office is properly staffed to provide a sound internal control structure for the County
- Implement the IFAS Fixed Asset Module to ensure a sound internal control framework for the County

Objectives:

- Ensure the County's major funding sources are not interrupted due to non-compliance with statutory reporting requirements
- Ensure the County's financial transactions continue to be recorded timely and properly without disruption during succession changes
- Maintain an efficient central accounting office

Partners:

- Human Resources Department
- Information Services Department

3. Enhancing Countywide Technology and Training

Lead Department/Agency: Controller's Office

Major Issues to be Addressed:

- Insufficient staffing levels within the Controller's Office have limited the capabilities of the Department to provide for new initiatives or process improvements to the County's financial system, which would benefit all County fiscal operations.
- The County's new Automated Time Keeping System (Workbrain) will require additional resources for system maintenance, help desk inquires, report creation, ongoing training, rule design, etc.
- There have been delays in delivering eCommerce, which would allow for electronic payments to vendors (including community-based organizations),
- Current staffing levels prohibit design and implementation of automated processes that the County's financial system is capable of and that would benefit all fiscal operations of the County.
- Current staffing levels do not allow for IFAS 7i training nor payroll or Automated Timekeeping System training.

Goals:

- Provide adequate personnel to assist County employees in accounting and payroll processes
- Continue to improve and streamline Controller processes that affect all County departments

Objectives:

- Increase the number of accounting transactions processed electronically
- Reduce the number of payroll adjustments

Partners:

- Human Resources Department
- Information Services Department
- All other County departments

4. Redefining the Controller's Role in Property Tax Roll**Maintenance**

Lead Department/Agency: Controller's Office

Major Issues to be Addressed:

- The Controller's Property Tax Division's role in Property Tax Roll Maintenance does not effectively reduce the risk of unauthorized change or untimely, inaccurate billing; cannot discover systematic problems that can be corrected in a timely manner; and adds no value with the exception of data entry, which can be automated.

Goals:

- Complete the automation of the roll change process to save costs, provide the taxpayer more timely and accurate bills, and reduce the amount of refunds
- Refocus the Controller's Property Tax effort to analyze and audit the process rather than the current low value activity of data entry

Objectives:

- Improve the percentage of automated tax roll change transactions
- Decrease staff time spent on manual entry and increase staff time spent on audit and analysis
- Reduce tax roll changes
- Improve accuracy of tax bills
- Lower the number of resent tax bills
- Decrease the number of dollar value of refunds

Partners:

- Assessor's Office
- Treasurer-Tax Collector's Office
- Information Services Department

5. Effective Delivery of Services

Lead Department/Agency: Treasurer - Tax Collector

Major Issues to be Addressed:

- Providing a more efficient and user friendly phone system for all county taxpayers of all tax rolls that includes general information, faster response time, tax bill information and payment options for all tax rolls

- Include an interface to the Tax Collector's database for payments and inquiry of all tax rolls

Goal:

- Purchase and implement a new Interactive Voice Response (IVR) system

Objective:

- To install the new IVR system in FY 2007-08

Partner:

- Information Services Department

6. Upgrade Tax System

Lead Department/Agency: Treasurer - Tax Collector

Major Issue to be Addressed:

- Gathering requirements and creating design specifications to upgrade the supplemental tax system

Goals:

- Redesign of the Supplemental Tax System
- To create a flexible, easy to use software product that meets all business requirements, County standards and integrates with other tax rolls

Objectives:

- To treat the supplemental tax roll in the same manner as the secured tax roll for payment and apportionment purposes

Partners:

- Controller's Office
- Assessor's Office

7. Applicable Client Record Search (ACRS)

Lead Department/Agency: Information Services Department

Major Issue to be Addressed:

- Multiple County departments currently have data stores containing client data, or are currently implementing a data warehouse, and these data warehouses are not currently interoperable.

Goal:

- Provide Countywide client coordination and Countywide reporting

Objective:

- By the end of FY 2008-09, increase the number of interoperable data warehouses in the County by 100%

Partners:

- County Manager's Office
- Health Department
- Human Services Agency

8. Ease of Computing**Lead Department/Agency:** Information Services Department**Major Issues to be Addressed:**

- The number of business application in the County is increasing. The user interface for business application is not standardized, and, logging in to multiple business applications is complicated and time consuming.

Goal:

- To simplify the use of business computing applications

Objective:

- To simplify the use of additional business computing applications.

Partner:

- All County departments

9. Transition to a Statewide Automated Child Support System**Lead Department/Agency:** Department of Child Support Services**Major Issue to be addressed:**

- The federal government is fining the State of California over \$220 million a year for failing to have a statewide automated child support system. To stop the penalties, all California counties must use the same automated system that meets specific federal requirements. Additionally, all child support payments throughout the state must be processed at a central facility.

Goals:

- Maintain the current level of performance and customer service under a new statewide automated child support system

Objectives:

- Child support collections will be equal to or greater than the prior year
- Percent of current support collected will be equal to or greater than the prior year
- Percent of cases with collections in arrears will be equal to or greater than the prior year
- Percent of cases with orders will be equal to or greater than the prior year

Partners:

- Information Services Department
- County Controller
- Superior Court
- Human Services Agency
- State Department of Child Support Services
- Treasurer

10. Ensure that the Best and Latest Environmental Protection Practices are in Place**Lead Department/Agency:** Planning and Building**Major Issues to be Addressed:**

- Local environmental regulations have not been kept current with State legislation
- Lack of adequate measures to prevent potential adverse impacts to the environment

Goal:

- Complete the update and implementation of County environmental procedures and related environmental documents

Objectives:

- Fully review environmental protections that are not codified
- Update the General Plan taking into account recent developments in environmental protection
- Determine where existing regulations are deficient in complying with State environmental requirements

Partners:

- Board of Supervisors
- County Manager's Office
- Department of Public Works
- Environmental Health Services
- Planning Commission
- Interested community groups

11. Community Capacity**Lead Department/Agency:** Health Department**Major Issues to be Addressed:**

- Research and practice have affirmed the important roles that communities play in shaping health outcomes through family and peer supports, social and cultural norms, and other factors that are rooted in communities.
- Community-based organizations are key Department partners in promoting health, but their resources are often stretched.
- Community preparedness will have to be strengthened to respond to the projected impact of a major disaster.

Goals:

- Strengthen community capacity to partner with the Health Department on priority health issues

Objectives:

- Follow-up on recommendations heard from communities during MHSA planning through focused efforts to improve access to mental health services, initially focusing on partnerships with at least two ethnic communities in the county
- Build community awareness of and response capacity to respond to man-made or natural disasters

- Incorporate community capacity building perspective in work with community-based contracting partners

Partners:

- Human Services Agency
- Probation
- First 5 Commission
- Human Resources (County Nonprofit Liaison)
- County Manager's Office

12. Revenue Cycle Improvement

Lead Department/Agency: San Mateo Medical Center

Major Issues to be Addressed:

- The San Mateo Medical Center strives to be a good steward of the County's resources while providing the maximum level of service to patients. Internal and external assessments indicate that there are opportunities to enhance cash collections and improve the financial standing of the Medical Center.

Goals:

- Improve patient access and billing through enhanced reporting, process redesign, and staff training
- Work with inpatient and outpatient departments to improve timeliness of gathering supporting documentation for billing

Objectives:

- Increase percentage of cash collection
- Reduce claim denials
- Reduce bad debt
- Reduce days and dollars in accounts receivable

Partners:

- Revenue Services
- Patients/Payor Sources
- U.S. Post Office
- Healthcare Advisory Board

13. Implementation of Board Committee Structure

Lead Department/Agency: County Manager/Clerk of the Board

Major Issues to be Addressed:

- Currently, Board members are required to serve on more than 50 regional, sub-regional and County boards, as well as commissions, committees, ad hoc and subcommittees – some duplicative and often narrowly focused
- The number of existing subcommittees makes the public decision-making process inefficient and creates an environment that is not conducive to increasing participation and collaboration among stakeholders
- There are issues that need more in-depth discussion to ensure successful County implementation and involvement of affected departments

Goals:

- Make the Board committee process more efficient, effective and publicly accountable
- Reduce the number of subcommittees and create a new structure to improve the direction, coordination and focus of the public decision making process for the county's increasingly complex issues, programs and services

Objective:

- Implement new Board Committee process by September 25, 2007 Board meeting

Partners:

- Board of Supervisors and Staff
- County Counsel
- Departmental Agenda Coordinators

Leaders Work Together Across Boundaries to Preserve and Enhance Our Quality of Life

1. Expand the County's Workforce Planning Programs

Lead Department/Agency: Human Resources Department

Major Issues to be Addressed:

- Baby boomers are leaving the workforce in record numbers and there are not as many workers in subsequent generations to take their place
- Middle management level positions have been reduced, eliminating a logical succession planning source
- Insufficient resources have been allocated to identify and develop future leaders

Goal:

- Develop and implement a robust succession planning program to assure that highly qualified employees are developed to fill key leadership vacancies

Objectives:

By June 30, 2009:

- Increase the number of positions filled by internal candidates
- Increase the number of courses offered to staff
- Hire key personnel prior to departure of the incumbent
- Increase the number of applicants by including recent college and university students
- Increase the number of employees with development plans that integrate core competencies

Partners:

- County Manager's Office
- All County departments

2. Develop and Implement Strategic Partnerships to Enhance Organizational Effectiveness

Lead Department/Agency: Human Resources Department

Major Issues to be Addressed:

- Partnerships with County departments and outside agencies, including health plan providers, non-profits, special districts and cities, could be expanded to support departments in their strategic efforts

Goals:

- Human Resources is utilized as a consultant that collaborates with departments and other agencies to increase performance capability and meet organizational goals
- Employee performance goals are aligned with department and organizational goals
- Identify opportunities to grow revenue and improve financial position to create long-term sustainable Human Resources services

- Establish and strengthen relationships and initiatives through shared resources to better serve customers and community partners
- Provide organizational development services that will facilitate change and continuous improvement in the organization

Objectives:

- By June 30, 2008, increase the number of customer survey respondents indicating that Human Resources is helping meet their strategic goals
- By June 30, 2009, increase the number of management employees with individual performance goals that are aligned to department and organizational goals

Partners:

- County Manager's Office
- All County departments
- Community

3. Prevention and Partnering to Improve Lives

Lead Department/Agency: Human Services Agency

Major Issues to be Addressed:

- Fostering countywide coordination and partnerships to address priorities on ending homelessness and preventing hunger; preventing domestic violence; strengthening child well-being through the Differential Response (DR) system, Family Resource Centers, and community schools; preventing alcohol and drug abuse; preventing gang and other youth violence; and promoting stable self-sufficiency
- Enhancing shared responsibility with other County departments and community partners for the well-being of individuals, children, and families
- Supporting community capacity to deliver human services

Goals:

- Serve and reach families and children sooner to reduce the need for back-end services
- Increase the alignment of prevention initiatives between Agency programs and those of the larger community
- Create reliable performance information on outcomes of Prevention and Early Intervention (PEI) initiatives

Objectives:

- Remove barriers that prevent family well-being in order to serve individuals, children, and families sooner
- Continue implementation of plans with a strong prevention focus (e.g., Ten Year Community Plan to End Homelessness, first year of AOD Strategic Directions 2010 recommendations, and Child Welfare Systems Improvement Plan)
- Support community organizations as they provide PEI services
- Use the Agency-wide accreditation process to achieve best practices in PEI outcomes

Partners:

- Board of Supervisors
- County Manager's Office
- Community partners and community-based organizations
- Faith communities
- Health Department
- Probation Department
- Sheriff's Office
- Other County departments
- Peninsula Library System Community Information Program
- Municipalities
- Schools
- Foundations
- Thrive - The Alliance of Nonprofits for San Mateo County

- The department will evaluate the cost effectiveness of using of hydrogen fuel cell technology to supplement the production of electricity for County facilities

Partners:

- All departments that use County vehicles and/or occupy space in County owned or leased buildings
- San Mateo Medical Center (largest energy consumer)
- Sustainable Silicon Valley
- Sustainable San Mateo County
- City/County Association of Governments; Congestion Mitigation and Air Quality
- Association of Bay Area Governments

4. Reduce the County's Impact on Climate Change by Reducing CO₂ Emissions

Lead Department/Agency: Department of Public Works

Major Issues to be addressed:

- CO₂ and other greenhouse gases affect climate on a global level by increasing surface temperature, raising sea level and increasing the strength and variability of weather incidents
- County facilities emit over 23,000 tons of CO₂ per year, contributing to the climate change
- The CO₂ from the County comes from the use of (in decreasing order): electricity, natural gas, gasoline and diesel
- The cost of fuels and energy are increasing, which provides an incentive to reduce consumption

Goal:

- To reduce County CO₂ emissions by at least 590 lbs by 2009 (2005 baseline)

Objectives:

- Electricity supplied to existing County facilities by PG&E (the grid) will be reduced by 5% by 2010 (2005 baseline)
- Energy efficient gas fired co-generation plants installed at the Maguire Correctional Facility, the Youth Services Center, and under review for the San Mateo Medical Center, will be actively monitored and maintained so that anticipated natural gas consumption increases will be leveled out by 2009. Solar panels have also been installed at the new Sheriff's Forensic Laboratory to generate electricity for that facility.
- The published miles per gallon (MPG) average of the County passenger vehicle fleet will be raised to 27 MPG by FY 2008-09. Since 2001 the average MPG for County passenger vehicles has been increased from 22 MPG to 26 MPG.