

Shared Vision 2010 Key Department Initiatives—People

Realize the Potential of Our Diverse Population

1. 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 who lack health insurance

Partners:

- Human Services Agency
- San Mateo Medical Center
- Health Plan of San Mateo
- First5 of San Mateo County
- Human Resources Department
- Department of Housing
- Parks Department
- Planning and Building Department
- SAMTrans
- County Office of Education

2. 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 and the County is currently faced with a structural deficit

Goals:

- Develop and implement a robust succession planning program to assure that high potential employees are developed to fill key leadership vacancies
- Recruit and retain a workforce that reflects the diversity in the County
- Promote the County as an employer of choice

Objectives:

- Increase the number of positions filled by internal candidates
- Increase the number of training courses offered to staff
- Hire key personnel prior to departure of the incumbent
- Increase the number of qualified applicants
- Increase the number of employees with development plans that include the integration of core competencies

Partners:

- County Manager's Office
- All County departments
- International City/County Management Association (ICMA)—Preparing the Next Generation Committee
- Human Resources Association (HRA) of San Mateo County
- Colleges and universities

3. Help America Vote Act (HAVA)

Lead Department/Agency: Assessor, County-Clerk, Recorder

Major Issues to be Addressed:

- Assuring all polling places are ADA compliant to the requirements of the Help America Vote Act (HAVA). Federal and state mandates require each polling facility to maintain certain criterion for accessibility for all voters to participate on election day without undue obstruction

Goal:

- Facilitate the participation of disabled voters in the democratic process

Objective:

- Continue to improve disabled voter access to polling places and elections

Partners:

- Board of Supervisors
- County Commission on Disabilities

- Center for the Independence of the Disabled

Ensure Basic Health and Safety for All

1. 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:

- 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 who lack health insurance

Partners:

- Human Services Agency
- Probation Department
- San Mateo Medical Center
- Sheriff's Office and law enforcement agencies
- Health Plan of San Mateo

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

Lead Department/Agency: Sheriff's Office

Major Issues to be Addressed:

- Obsolete, overcrowded, inadequate Women's Correctional Center facility – the current facility is structurally outdated, unable to adequately handle today's offenders' health and welfare needs, and operates at an Average Daily Population

170% above the Corrections Standards Authority (CSA) rated capacity of 84 inmates. The lack of children's visiting areas and programming space further exacerbates this facility's inadequacies;

- Lack of jail bed space for men in-custody population - the Maguire Correctional Facility (MCF) is chronically overcrowded, reaching over 1,000 inmates on weekends in a facility rated for 688, challenging jail management in providing programming services to inmates;
- Need for adequate housing to separate pre-trial inmates from sentenced inmates, civil from criminal, opposing gang members, criminal co-defendants, and protective custody from potential predators. Managing the current population in overcrowded conditions creates difficult logistics in housing inmates;
- 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.

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, welfare and programming needs of offenders while ensuring the public's safety

Objectives:

- A new correctional facility that will operate at an average of no more than 90% of CSA rated capacity for 10 years following construction
- A new correctional facility will meet 100% compliance with statutory regulations, offering adequate bed space for maximum, medium and minimum security inmates
- A new correctional facility that will provide space for re-entry programming, counseling activities and children's visiting, providing sentenced men and women equal opportunities for in-custody services or alternative custody programs
- A new correctional facility will alleviate the current overcrowding at Maguire Correctional Facility
- 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
- Superior Court
- Probation Department
- District Attorney's Office
- City police departments

- San Mateo County community based organizations

3. Treatment and Rehabilitation of Youth Formerly Placed Under State Supervision

Lead Department/Agency: Probation Department

Major Issues to be Addressed:

- County agencies and service providers will need to collaborate and develop innovative strategies to house and rehabilitate youth with serious criminal histories and multiple needs.
- Probation must develop a multi-phase treatment and reentry strategy that will enable these youth to return to and remain in their communities.

Goal:

- To enable youth with serious criminal histories to obtain the mental health services, medical treatment, education, vocational training, and other opportunities they need to allow them to integrate back into their communities without falling back into patterns of crime and self-destructive behavior

Objectives:

- Develop a continuum of care for youth who face long stays in San Mateo's detention center or camps and long periods of supervision in the community
- Foster collaboration among County agencies, community-based providers, and the community to increase educational and rehabilitative opportunities for youth held in facilities and those released back into their neighborhoods
- Reduce the inappropriate detention of low-risk youth to accommodate higher numbers and longer stays of more serious offenders

Partners:

- County Office of Education
- Courts
- District Attorney's Office
- Health Department (Correctional Health and Mental Health Divisions)
- Human Services Agency
- Parents, guardians, relatives, community leaders, and mentors
- Private Defender
- Vocational training providers

4. Day, Evening, Weekend Programs (DEW)

Lead Department/Agency: Probation Department

Major Issue to be Addressed:

- Since Day, Evening and Weekend Programs are a new and core component to providing alternatives to traditional detention options for Probation officers and their wards, the locations will need to expand to the Northern and Southern

regions to allow all youth an opportunity to benefit from such programming.

Goal:

- These programs aim to provide additional opportunities for youth to acquire experience and competence in key areas, including academic support, vocational skills, life skills, mental health, health and wellness, and community service without the need for detention

Objectives:

For youth participants, these include, but are not limited to:

- Increased school attendance
- Achievement of academic credits toward GED
- Reduced law violations, probation violations, and resulting incarceration
- Participation in community service activities

Partners:

- Cities within San Mateo County
- Courts
- YMCA

5. Positive Change in Youth's Criminogenic Risk and Needs

Lead Department/Agency: Probation Department

Major Issues to be Addressed:

- In addition to reducing recidivism among juvenile offenders, County agencies and service providers will need to collaborate to develop opportunities for youth to attain critical developmental assets that will help prevent them from engaging in delinquent behavior and will facilitate their ability to become pro-social, contributing members of their communities.
- As case managers supervising juvenile offenders, Probation officers will need to quantify and monitor positive change in the youth's risk and needs. Additionally, Probation will have to start evaluating programs based on their effectiveness in impacting probation youth's dynamic risks and needs.

Goal:

- To enable youth with criminal histories to obtain the mental health services, behavioral, academic, life skills and vocational training, and other developmental assets they need to allow them to healthy, caring, and responsible adults

Objectives:

- Increase usage of the information obtained from the new assessment tool into new case planning tool
- Monitor and track reassessments at case transfer and 6 month intervals
- Enlist youth and family participation in plan development and goals
- Work with community agencies to develop programming to address youth needs, with a focus on effectiveness outcomes

Partners:

- Community-based treatment providers
- Courts

6. Gang Intelligence and Investigations Unit (GIU)

Lead Department/Agency: Probation Department

Major Issues to be Addressed:

- The GIU will need to respond to the increased use of violence and weapons among Bay Area gang members.
- The GIU will need to continue to focus on probation searches as the pattern of past searches reveal that gang members on probation have probation violations and new crimes that would have been undetected but for the efforts of the Gang Task Force.
- Continue to build actionable intelligence about gang members and gang activities.

Goals:

- Identify gangs and gang members; generate gang-related intelligence to effectively respond to gang-related crime
- Promote education and prevention efforts for youth
- Act as a full partner with the County-wide Gang Task Force

Objectives:

- Increase task force presence in known gang locations
- Increase field contacts, interviews, and probation searches
- Develop outreach and intervention activities

Partners:

- Community-based treatment providers
- Police departments within San Mateo County
- Federal law enforcement agencies
- San Mateo County Sheriff's Office

7. Implement the Health System Redesign Initiative

Lead Department/Agency: San Mateo Medical Center

Major Issue to be Addressed:

- Redesigning the County's healthcare delivery system is a key issue to provide services in an environment of scarce resources and rising number of uninsured and underinsured

Goal:

- Improve the efficiency and cost effectiveness of care

Objectives:

- Build a Community Health Network comprised of San Mateo County, private hospitals, and community organizations
- Develop alternative care settings for our patients
- Enhance physician leadership and relationships
- Adopt a chronic care and care management approach
- Enhance eligibility and enrollment efforts
- Continue developing the long term care service line
- Implement revenue strategies to increase funding

Partners:

- County Manager's Office
- Health Department
- Health Management Associates (HMA)
- Health Plan of San Mateo

8. Child Welfare Systems Improvement

Lead Department/Agency: Human Services Agency

Major Issues to be Addressed:

- Improving outcomes for emancipating foster youth who face challenges of homelessness, unemployment, lack of education, unstable housing, lack of permanent connections, and limited self-sufficiency skills
- Addressing disproportionality in child welfare as it relates to the overrepresentation of children of color in out-of-home care
- Recruiting and retaining competent and committed foster and adoptive homes
- Improving support to kinship caregivers who are often isolated and lack necessary supports to care for children
- Addressing permanency and stability for children in out-of-home care
- Improving partnerships with law enforcement, schools, and the medical community to support the needs of children and families
- Increasing community capacity so that children and families can receive competent services within their own communities
- Recruiting and retaining competent, trained, and culturally sensitive staff

Goals:

- Children are, first and foremost, protected from abuse and neglect and have permanence and stability in their living situations
- Family relationships and connections of children are valued and will be preserved whenever possible
- Community partnerships are valuable and necessary to address the needs of children and families
- Child Welfare Services (CWS) staffing and services will reflect county demographics related to race, culture, and language to ensure fairness and equity for all

Objectives:

- Strengthen the Independent Living Program by developing additional housing resources and support services
- Provide the necessary supports to kinship caregivers in order to stabilize placements
- Decrease the overrepresentation of children of color in out-of-home care
- Increase newly licensed foster parents in high need areas
- Move children to permanency as early as possible and decrease the number of placement moves

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:

- Insufficient goal alignment and program coordination among the County, cities, agencies, and organizations
- Lack of broadly appreciated Countywide measures of housing production linked to sustainability goals

Goal:

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

Objectives:

- Publish broadly endorsed 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 broadly endorsed measurable sustainability goals with feasible housing production targets that 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), HEART, HOPE, SamTrans, cities

2. Showcase Housing Solutions

Lead Department/Agency: Department of Housing

Major Issue 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, HEART, HOPE, SamTrans, Threshold 2008, Grand Boulevard Initiative, 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

Lead Department/Agency: Planning and Building Department

Major Issues to be Addressed:

- The General Plan and Zoning Regulations have not been substantially reviewed in many years
- 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 and Zoning Regulations that represents preferred land use policy and includes effective regulatory provisions

Objectives:

- Determine where the existing General Plan is deficient in complying with State-mandated planning requirements or addressing current issues such as climate change and green building
- Determine where the existing General Plan should be revised to provide current information and clearer policy
- 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
- Update the General Plan taking into account recent developments in zoning theory

Partners:

- Board of Supervisors
- County Manager's Office
- Department of Public Works
- Environmental Health Services
- Planning Commission
- County Counsel
- Department of Housing

- Interested community groups

2. 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
- County Counsel
- Interested community groups

3. Maintain the Infrastructure that Serves the Citizens of San Mateo County while Minimizing Impacts on the Environment

Lead Department/Agency: Public Works Department

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
- Currently there does not exist a comprehensive Capital Improvement Program (CIP) that includes all capital projects

(facilities, roads, airports, parks, utilities, etc.), and that projects cash flow needs five years into the future

Goal:

- Provide regular maintenance of infrastructure that serve the citizens of San Mateo County while preserving or minimizing impacts on the environment, including sensitive biological areas and habitats of endangered and/or 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
- Work with homeowner association representatives and customers to develop sewer service charge rates for the Crystal Springs County Sanitation District and the Burlingame Hills Sewer Maintenance District that are acceptable to our customers while being adequate to fund required expenditures, outstanding debt, sewage treatment, and maintenance of the aging infrastructure
- Develop a comprehensive Capital Improvement Program (CIP) that includes all capital projects (facilities, roads, airports, parks, utilities, etc.), and that projects cash flow needs five years into the future, in a single report

Partners:

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

Preserve and Provide People Access to Our Natural Environment**1. Mid-Coast Action Plan for Parks and Recreation**

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 recreation facilities such as ball 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
- Mid Coast Community Council

Shared Vision 2010 Key Department Initiatives—Prosperity

Create Opportunities for Every Household to Participate in Our Prosperity

1. Economic Self-Sufficiency for Neediest Residents

Lead Department/Agency: Human Services Agency

Major Issues to be Addressed:

- Promoting stable economic self-sufficiency outcomes for individuals and families who struggle to make ends meet
- Placing individuals in occupations with a wage and career ladder enabling self-sufficiency given the county's increasingly high cost of living
- Increasing CalWORKs Welfare to Work client participation in employment and avoiding fiscal sanctions
- Increasing access to healthcare through Medi-Cal enrollment
- Increasing food security through enrollment in Food Stamps

Goals:

- Promote greater economic self-sufficiency among the neediest residents of San Mateo County
- Increase Food Stamp enrollments
- Increase employment and employment-related activities to achieve a successful work participation rate
- Increase and sustain enrollments in Medi-Cal
- Engage CalWORKs families in welfare to work activities to prevent sanctions and protect children

Objectives:

- Significantly increase the Food Stamp enrollment rate
- Increase the CalWORKs work participation rate for two-parent families and all families
- Increase the number of adults enrolled and retained in the Medi-Cal program
- Improve community awareness and knowledge of, and access to economic self-sufficiency services

Partners:

- Board of Supervisors
- County Manager's Office
- Health Department
- San Mateo Medical Center
- Blue Ribbon Task Force on Adult Health Coverage Expansion
- Health Plan of San Mateo County
- Workforce Investment Board
- Vocational Rehabilitation
- Other County departments
- Community colleges
- Employment, training, and workforce development providers such as JobTrain

- Businesses
- Second Harvest Food Bank
- Core Service Agencies
- African American Community Health Advisory Committee
- Faith communities
- Community-based organizations

Shared Vision 2010 Key Department Initiatives—Partnership

Responsive, Effective and Collaborative Government

1. 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% (currently have two interoperable data warehouses)

Partners:

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

2. Identity Management

Lead Department/Agency: Information Services Department

Major Issues to be Addressed:

- The County faces significant challenges when trying to manage over 6000 identities across many different IT and business information systems.
- There is a lack of consistent policies and naming standards. Employee information exists in many locations, and those systems are often not integrated and/or ID's and passwords are not synchronized.

Goal:

- Improve IT systems authentication processes while concurrently simplifying the authentication process for County staff

Objective:

- Improve end user experience and enhance productivity by providing a common sign-on to county-wide and departmental applications.

Partners:

- All County departments

3. Incorporating Workflow/Document Flow Automation in IT Initiatives

Lead Department/Agency: Information Services Department

Major issue to be Addressed

- Making current processes more efficient

Goal:

- All new IT initiatives are workflow based; meaning current process is reviewed and improved workflow is an objective of an IT project

Objective:

- By end of FY 2009-10 most new IT initiatives will include a workflow automation component

Partners:

- All County Departments

4. 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 to major north-south trails (Bay, Ridge, Coastal, and Crystal Springs Trails)
- Trails between jurisdiction are not linked, or having 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 Organized Mountain Pedalers (ROMP)
- Golden Gate National Recreation Area (GGNRA)
- Midpeninsula Regional Open Space District (MROSD)
- California State Parks
- City Recreation Departments of San Mateo County

5. 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

Goal:

- 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 Department
- First 5 San Mateo County
- Human Resources Department (County Nonprofit Liaison)
- County Manager's Office

6. Shared Vision 2025 Community Process

Lead Department/Agency: County Manger/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

7. Five-Year Plan to Eliminate Structural Budget Deficit

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

Major Issues to be Addressed:

- Growth in ongoing costs are quickly outpacing growth in ongoing General Fund revenue such as property and sales tax
- Reserves are currently being used to balance the budget
- General Fund contributions and loans to other funds continue to increase
- The County is an agent of the State and depends on almost 40% of its funding from intergovernmental sources, which will continue to be unstable given the downturn in the state and local economies

Goal:

- Eliminate the structural budget deficit by 2013

Objectives:

- Undertake no new expenditures without corresponding new revenue or cost-reduction offsets
- Cap the annual rate of increase in General Fund Net County Cost to 3 percent to match expected growth in revenue
- Eliminate General Fund subsidies to County Fire and Sanitation Districts
- Reduce the General Fund contribution to the San Mateo Medical Center to a level consistent with Welfare and Institutions Code §17000 indigent health care obligation, with a target contribution of \$50 million
- Limit future use of excess ERAF to facility and technology infrastructure improvements, productivity enhancements, cost avoidance, reduction of unfunded liabilities, and other one-time uses

Partners:

- County Departments
- County Employees
- Labor Organizations
- Community Partners

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

1. Collaborate with Partners to Identify and Implement Cost Effective Compensation Structure

Lead Department/Agency: Human Resources Department

Major Issues to be Addressed:

- Labor and retirement costs, including double-digit annual health care premiums, account for a significant increase in County expenditures
- Maintaining affordable and competitive health care plans in an effort to attract and retain employees

Goals:

- Through a collaborative process, reduce and/or stabilize labor costs including health care costs to address the County's structural deficit
- Ensure San Mateo County is competitive and remains an employer of choice
- Recognize workforce differences in proposed strategies
- Keep employee retention high and provide education to employees and stakeholders

Objective:

- Identify and implement alternative cost effective compensation structures

Partners:

- County Manager's Office
- Labor Organizations
- All County departments

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

Lead Department/Agency: Public Works Department

Major Issues to be Addressed:

- CO₂ and other greenhouse gases affect climate on a global level by increasing surface temperature, raising sea levels and increasing the strength and variability of weather incidents
- County facilities emit over approximately 15,000 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

Goal:

- To reduce County CO₂ emissions by at least 25% or 3,750 tons by 2010 (2005 baseline)

Objectives:

- Electricity supplied to existing County facilities by PG&E (the grid) will be reduced by 5% (2005 baseline)

- Energy efficient gas fired co-generation plants installed at the Maguire Jail, the Youth Service Facility, and recently approved for the San Mateo County Medical Center, will be actively monitored and maintained so that anticipated natural gas consumption increases will be leveled out. Solar panels have also been installed at the new County Crime Lab to generate electricity for that facility
- The published miles per gallon (MPG) average of the County passenger vehicle fleet will be raised to 30 MPG. Since 2001 the average MPG for County passenger vehicles has been increased from 22 MPG to 27 MPG
- The Department will evaluate the cost effectiveness of using 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
- Association of Bay Area Governments
- City/County Association of Governments and its Congestion Management and Environmental Quality Committee
- San Mateo Medical Center (largest energy consumer)
- Sustainable Silicon Valley
- Sustainable San Mateo County

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