

County of San Mateo

Recommended Budget

FY 2001-2002

FY 2002-2003



OUTCOME-BASED MANAGEMENT

SELECTED DEPARTMENTS

Elections Program (1330P)

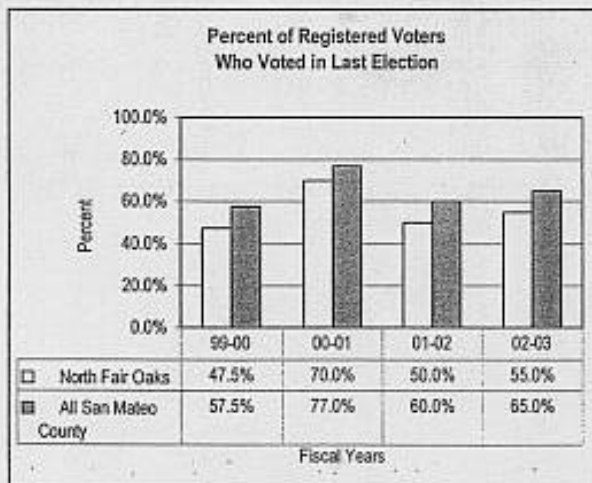
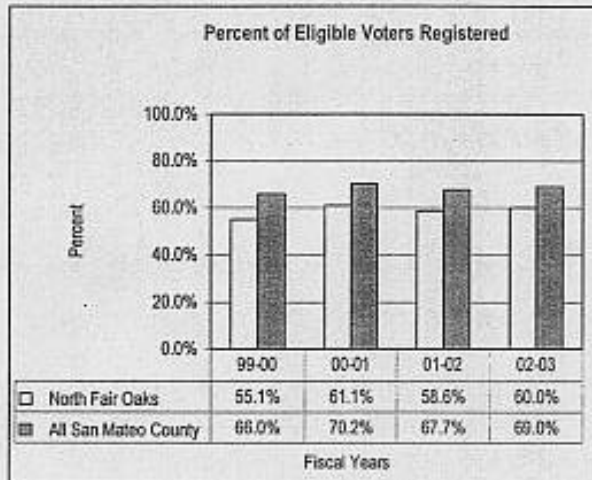
Department: Assessor-County Clerk-Recorder

FY 2002 and 2003 Recommended Budget

Program Outcome Statement

The Elections Division promotes civic involvement in the election process by registering eligible voters and conducting honest and accurate elections on behalf of the citizens of San Mateo County.

Headline Measures



Story Behind Baseline Performance

During FY1999-2000, Elections staff conducted the following purges of the voter file: SB 1313 purge (which requires the review and cleanup of voter files to ensure all information is current), targeting voters who had not voted in four years, and also Change of Address purge using post office data. More than 30,000 voters were removed from active voter file as a result of these efforts. There was a larger increase in voter registrations in February 2000, in anticipation of the March 2000 Presidential Primary Election. In addition, there was an increase in voter turnout during the November 2000 Presidential General Election. As anticipated, more people register and vote during a Presidential Primary and General Election. Voter registration and turnout is anticipated to drop off in FY 2001-02. However, voter registration and turnout will increase slightly in FY 2002-03 due to the November Gubernatorial Election.

There will be ongoing voter registration occurring via Department of Motor Vehicles registrations, political party activity in the County and via the 210 affidavit sites, including four in the North Fair Oaks Area, administered by the League of Women Voters.

What Will Be Done to Improve Performance in the Next Two Years

The Elections Office will meet performance targets by doing the following:

Continue Community Outreach and Education to Increase Voter Registration and Turnout

- Partner with League of Women Voters, community organizations, county agencies, political parties and other resources
- Develop a plan to coordinate the voter registration activities of the political organizations
- Partner with "Frontiers in Leadership" to engage in voter registration and voter turnout efforts
- Attend festivals and major community events to register people
- Conduct voter registration and voting classes in the community at key locations, including the community center and local schools

Resource Allocation Summary

	1998-99	1999-00	2000-01	2001-02	2001-02	2002-03
	Actual	Actual	Adopted	Adopted	Revised	Recommended
FUNDED FTE	14.00	10.00	10.00	10.00	11.00	11.00
TOTAL REQUIREMENTS	3,300,431	3,547,192	3,369,440	3,908,830	3,350,430	2,664,693
TOTAL SOURCES	2,473,253	1,895,807	1,723,908	1,711,878	1,117,332	1,001,694
NET COUNTY COST	827,178	1,651,385	1,645,532	2,196,952	2,233,098	1,662,999
<u>NCC BREAKDOWN:</u>						
MANDATED SERVICES			1,645,532		2,233,098	1,662,999

FY 2001-02 Funding Adjustments

Addition of one Elections Specialist II (\$58,418)

An Elections Specialist II position has been added to assist with new affidavit processing procedures. Reduction in extra-help and increased election revenues will be used to offset the costs of the position.

Fund Balance/Reserves Reduction (\$617,684)

Fund Balance and Reserves have been decreased to manage long-term General Fund costs. These funds will be returned to the General Fund at the end of FY 2000-01. Remaining Reserves meet the two percent requirement for General Fund departments.

Elections Revenue Increase (\$20,000)

Estimated additional revenue from cities and district elections that will be consolidated with March 2002 Gubernatorial Primary Election have been included in Charges for Services.

Other Adjustments (\$46,805)

Rent, telephone and liability charges have been increased (\$49,202) in Other Charges to recover cost increases in support service departments. Salaries and Benefits adjustments (\$5,535) to various health and dental benefit provider rates, offset by retirement savings resulting from reduced contribution rates effective July 1, 2001, have been made. The net increase is partially offset by a one-time unemployment insurance refund (\$3,138) included in Miscellaneous Revenue.

Performance Measures Summary Table

Performance Measures	FY 98-99 Actual	FY 99-2000 Actual	FY 2000-01 Estimate	FY 2001-02 Target	FY 2002-03 Target
What/How Much We Do					
Number of new voters registered:					
- North Fair Oaks	402	443	600	400	450
- All San Mateo County	22,404	24,482	25,000	20,000	25,000
How Well We Do It					
Percent of eligible voters registered to vote:					
- North Fair Oaks	57.5%	55.1%	61.1%	58.6%	60.0%
- All San Mateo County	70.1%	66.0%	70.2%	67.7%	69.0%
Is Anyone Better Off?					
Number of registered voters who voted in last election:					
- North Fair Oaks	1,723	2,198	3,539	2,640	2,772
- All San Mateo County	150,967	181,190	261,297	207,268	217,631
Percent of registered voters who voted in last election:					
- North Fair Oaks	36.3%	47.5%	70.0%	50.0%	55.0%
- All San Mateo County	44.8%	57.5%	77.0%	60.0%	65.0%

Controller Information Systems Program (1432P)

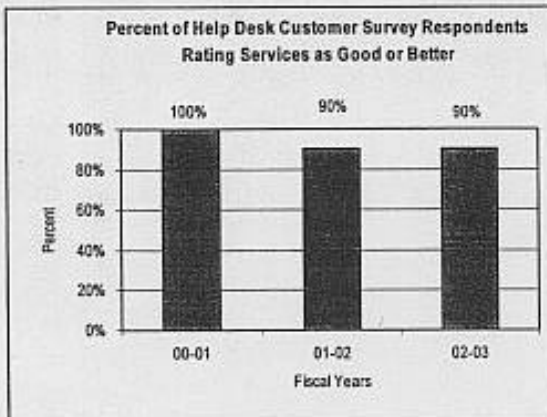
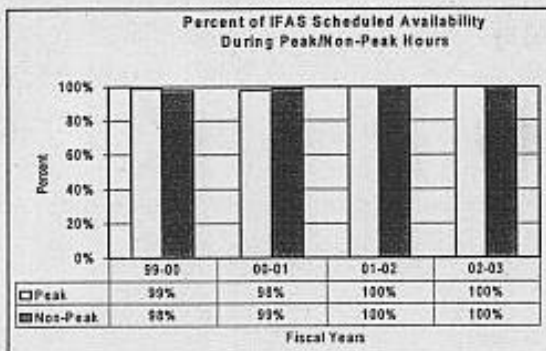
Department: Controller's Office

FY 2002 and 2003 Recommended Budget

Program Outcome Statement

The Controller Information Systems Division assures that accurate and timely information is available to all users of the County's Integrated Fund Accounting System (IFAS), the County's automated financial accounting system. The Division provides customer support through training, upgrades to applications, process improvements, IFAS Help Desk assistance and managerial support to resolve complex technical problems.

Headline Measures



Story Behind Baseline Performance

The Controller Information Systems Division is responsible for maintaining the viability of the office's accounting systems and network. This includes resolving both system and software issues as well as keeping all aspects of the systems functioning at a high level of availability to customers. Training customers in the use of the accounting system is also one of the Division's top priorities. This year the Division was involved with the development and implementation of a series of large, complex projects.

A new user interface for IFAS is in development. This interface is the first major upgrade to the system since its implementation in 1994. A user-friendly system is the desired result.

The Division is managing the IFAS Upgrade Project, including the development of training and reference materials to support the 500+ IFAS user community. To streamline user training, the Division is working in conjunction with General Accounting and the IFAS Users Group to combine training for the new Accounts Payable (A/P) process with the new IFAS user interface. This will allow users to learn the new A/P process and the new user interface simultaneously. Pilot departments tested the new user interface, training materials and A/P process in March. County-wide implementation is scheduled to begin in July 2001.

The Division dedicated one Management Analyst to implement GASB 34 in the 2000-01 fiscal year. The Division has also provided substantial support to the creation of IFAS reports for the County's Comprehensive Annual Financial Report and budget monitoring. Controller Information Systems has also helped design IFAS reports to capture performance data for departments that prepare Outcome-Based Management budgets.

Working in conjunction with the Information Services Department, the Controller Information Systems Division oversaw the upgrade of the Controller's Local Area Network (LAN). Ongoing maintenance charges should diminish with the elimination of unique workstations that required individualized maintenance attention.

The state's requirement to maintain six years of financial transaction records has strained the capacity and reduced the performance and availability of IFAS. ISD and the Controller Information Systems Division developed the recommendation to purchase additional hardware and new database software (Oracle) to provide system redundancy, improve performance, enhance system support and make it possible to test and upgrade the system without user downtime. Approved by the Board of Supervisors and funded by the County's Technology Fund, the hardware system upgrade is planned for completion in December 2001.

**What Will Be Done to Improve
Performance in the Next Two Years**

The Controller Information Systems Division will meet performance targets by doing the following:

Improve Information Systems and Provide Training to Users

- IFAS system logs will be used to capture system availability on a monthly basis. This will be compared to expected availability and corrections will be made as required
- Upgrade the IFAS infrastructure to improve timeliness and accuracy of reports generated as well as reduce downtime
- Evaluate IFAS training program, materials and follow-up
- Assist in the update of the Person/Entity Identification Database to enhance functionality

Performance Measure Summary Table

Performance Measures	FY 98-99 Actual	FY 99-2000 Actual	FY 2000-01 Estimate	FY 2001-02 Target	FY 2002-03 Target
What/How Much We Do					
Number of IFAS trainings offered (IFAS II Overview, Accounts Payable (AP), Purchasing (PO) and General Ledger (GL) Reporting)	---	---	---	825	80
Number of hours IFAS system is potentially available:					
- Peak	2,241	2,241	2,241	2,250	2,241
- Non-Peak	5,470	5,470	5,470	5,714	5,470
Number of Help Desk Calls	4,246	4,300	4,275	4,000	3,750
How Well We Do It					
Percent of trainees successfully completing end of class exercise	---	---	---	95%	95%
Percent of trainees rating training as good or better	---	---	---	85%	85%
Percent of total available hours IFAS is up:					
- Peak	---	99%	98%	100%	100%
- Non-Peak	---	99%	99%	100%	100%
Percent of Help Desk customers rating assis- tance as good or better	---	---	100%	90%	90%
Is Anyone Better Off?					
Number and percent of Accounts Payable invoices (under \$500) processed correctly	---	---	---	76,000 / 95%	76,000 / 95%
Number of hours IFAS is available during:					
- Peak	---	2,219	2,198	2,250	2,250
- Non-Peak	---	5,374	5,415	5,714	5,714
Percent IFAS scheduled availability during:					
- Peak	---	99%	98%	100%	100%
- Non-Peak	---	98%	99%	100%	100%

Internal Audit Program (1421P)

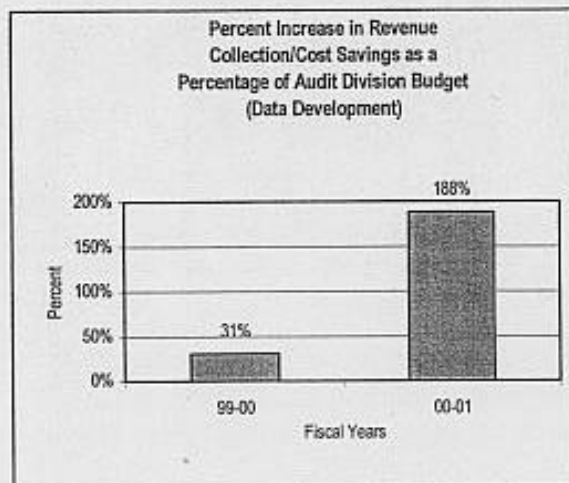
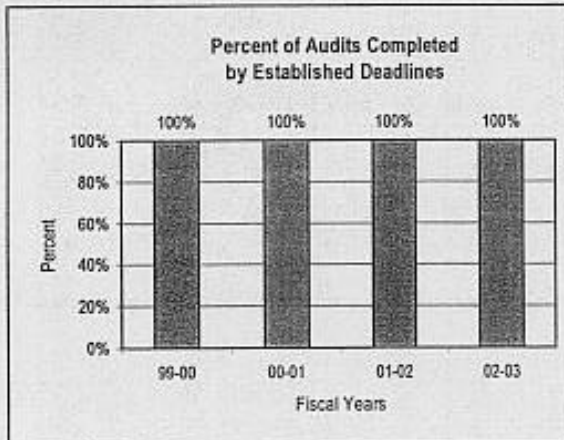
Department: Controller's Office

FY 2002 and 2003 Recommended Budget

Program Outcome Statement

The Internal Audit Division conducts independent audits, evaluations and analyses to assist County management to improve efficiency and effectiveness of programs and functions, safeguard County assets and meet financial reporting requirements.

Headline Measures



Story Behind Baseline Performance

In FY 2000-01, the Internal Audit Division distinguished itself among Audit Divisions in the state with the introduction of the electronic review of databases. Using Audit Command Language (ACL) software, the Division is now able to review large volumes of automated financial transactions processed by the County each year, (including disbursements for Services and Supplies, and welfare and other assistance to County residents). As a project kick-off, the Division hosted a well-attended ACL training session for other counties, which helped to establish a network of ACL user colleagues.

This is the second year the Division's discretionary audit work-plan has emphasized the operational audit. This new tool provides managers a review of processes to help them meet their goals, address specific concerns and strengthen operations. Positive outcomes may include process or service improvements, revenue enhancements and/or reduced costs. Last year, the Division helped the Public Works Department realize \$198,000 in annual ongoing revenue and determined that the Revenue Services Division could increase collections by approximately \$1,000,000 per year by implementing one of the recommendations related to staffing adjustments. Helping departments better serve the public and meet their goals in a cost effective and efficient manner will yield a long-term public benefit.

In addition to the completion of all mandated audits (for compliance and internal control procedure review), the Division has handled special projects including those involving fraud investigation, process improvements and the set-up of new systems for compliance assurance. The Division is contributing the resources of a Senior Auditor to the Controller's Government Accounting Standard Board (GASB) 34 Project Team responsible for Countywide implementation.

Challenges facing the Division are staff training needed to perform audits of the Outcome Based Management (OBM) performance measures and the recruitment and retention of qualified auditors in the current job market. Training opportunities, diverse work projects and outreach efforts are the means used to attract and retain staff.

What Will Be Done to Improve Performance in the Next Two Years

The Internal Audit Division will meet performance targets by doing the following:

Recruit and Train Audit Staff

- Develop a training schedule for annual Continuing Professional Education (CPE) requirements, project management techniques, computer assisted audit techniques, performance measure evaluation and operational audit methodology refinement
- Continue recruitment and retention efforts to maintain skilled and professional staff

Improve Effectiveness of Audits

- Use data analysis when conducting audits
- Maintain and improve quality control process in accordance with professional audit standards

Performance Measures Summary Table

Performance Measures	FY 98-99 Actual	FY 99-2000 Actual	FY 2000-01 Estimate	FY 2001-02 Target	FY2002-03 Target
What/How Much We Do					
Number of Audits conducted:					
- Mandated	--	19	19	19	19
- Discretionary	--	2	2	3	3
- Special Projects	--	6	7	7	7
How Well We Do It					
Percent of audits completed by established deadlines	--	100%	100%	100%	100%
Percent of County budget covered by internal controls review(risk reduction)	--	100%	10%*	10%*	10%*
Is Anyone Better Off?					
Number of audit requirements fulfilled (mandated audits)	--	19	19	19	19
Number of changes recommended (internal control audits)	--	29	22	7	7
Dollar value of one-time revenue enhancements/ cost savings (efficiency/ effectiveness audits)	--	--	--	--	--
Dollar value of ongoing revenue enhancements/ cost savings (efficiency/ effectiveness audits) (Data Development)	--	\$198,000	\$1,198,000**	--	--
Percent change in repeat internal control audit findings	--	--	--	--	--
Percent increase in revenue collection/cost savings expressed as percentage the Audit Division budget (Data Development)	--	31%	188%**	--	--

* The target of 100% set for the measure is not achievable in one fiscal year based on the resources available to the Division for internal control review (after mandatory audits and special projects). It is estimated that it will take the Division about 10 years to complete the review of internal controls covered by the entire county budget; an appropriate annual target for this measure would be 10%. The areas selected each year for internal control review will be based on a countywide risk analysis ensuring that areas with the highest risks are reviewed first. This would meet the risk reduction criteria. **Recommendation accepted, not yet implemented.

Payroll Services Program (1431P)

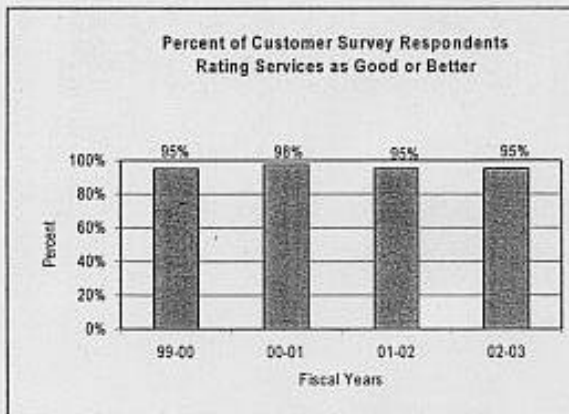
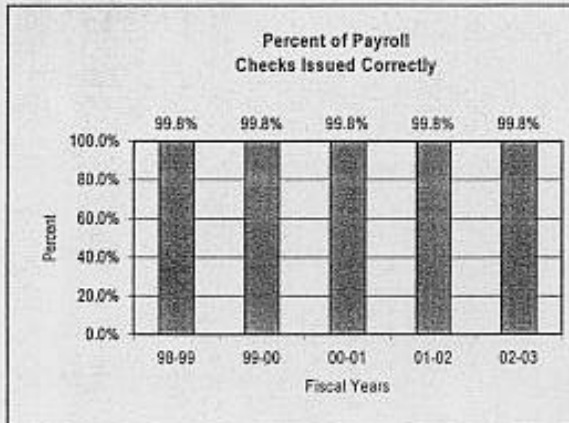
Department: Controller's Office

FY 2002 and 2003 Recommended Budget

Program Outcome Statement

The Payroll Division provides timely and accurate preparation, distribution and reporting of payroll to County departments and special districts to ensure that employees are paid accurately and federal and state reporting requirements are met.

Headline Measures



Story Behind Baseline Performance

The Payroll Division has consistently earned the highest customer satisfaction ratings of any division in the Controller's Office. The Division received a 97.5% overall satisfaction rating from its customers in FY 2000-01. This fast-paced, deadline-oriented Division maintains excellent service while undertaking new projects.

Working with the Controller Information Systems Division and Information Services Department, the Division is developing a plan to electronically distribute payroll advices, which are issued to employees that participate in the Direct Deposit plan; they look like check and checkstub and provide basic payroll information specific to each employee. At this time, departmental payroll clerks pick up and sort checks and advices for their department's biweekly payroll. With the automated distribution of payroll advices, departmental payroll clerks will be able to electronically distribute the advices. This will reduce payroll staff time and enhance information provided to employees.

With a larger, standard size advice, the County will be able to provide employees more detailed payroll information. Payroll clerks will be able to access, store, transmit, print and retrieve historical payroll information electronically for all departmental employees enrolled in the Direct Deposit plan. Savings will result from the smaller purchases of specialty check stock and toner for specialty printers. Since 83% of the County's employees use Direct Deposit, it will not completely eliminate these costs or processes, but may encourage greater participation.

Direct Deposit participation has increased Countywide by three percent in the last year, reaching an 83% participation rate. This bests the national average of 65% by 18 percentage points. This is directly attributable to the Employee Union Bargaining Teams who agreed to include mandatory Direct Deposit enrollment as a condition of employment for all new hires.

The Payroll Division is playing a leadership role in the County's project team to upgrade the existing payroll system. Notification has been received from the vendor that supports the Personnel Information and Payroll System (PIPS) that the current version will be discontinued in FY 2002-03. As part of the upgrade, the

Payroll Division has added the development of a remote time-card entry process as a desired feature.

**What Will Be Done to Improve
Performance in the Next Two Years**

The Payroll Division will meet performance targets by doing the following:

Continue PIPS Payroll Training

- Test the new Graphical User Interface (GUI) front-end product for the PIPS system and develop an orientation/training for new and experienced Payroll Clerks.
- Provide leadership in the implementation of the new version of the PIPS payroll and the development of a remote time-card entry system.

Conduct Customer Surveys

- Collect statistical data necessary for developing performance measurement

Increase Direct Deposit

- Reach the goal of 100% Direct Deposit participation County-wide

Performance Measures Summary Table

Performance Measures	FY 98-99 Actual	FY 99-2000 Actual	FY 2000-01 Estimated	FY 2001-02 Target	FY 2002-03 Target
What/How Much We Do					
Number of departmental payroll adjustments processed each pay period	1,284	1,562	1,275	1,700	1,700
Number of departmental payroll adjustments requiring correction per pay period	---	469	360	425	425
Number of timecard transaction lines processed each pay period	16,221	17,262	17,428	19,950	19,950
How Well We Do It					
Controller Payroll staff turnover	0%	0%	18%	0%	0%
County Payroll Clerk turnover countywide	6%	12%	12%	6%	6%
Percent of customer survey respondents rating services as good or better	---	95%	97.5%	95%	95%
Is Anyone Better Off?					
Number of payroll checks issued correctly	137,130	143,309	135,606	149,032	149,032
Percent of payroll checks issued correctly	99.8%	99.8%	99.8%	99.8%	99.8%

Family Support Program (2560P)

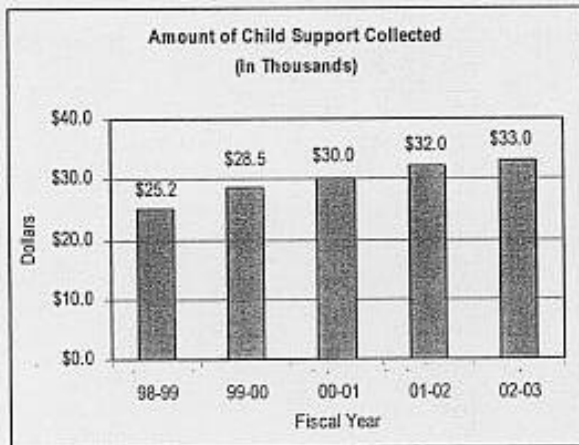
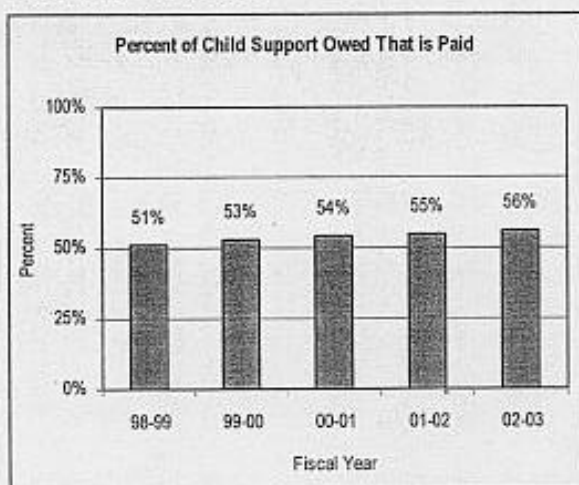
Department: District Attorney's Office

FY 2002 and 2003 Recommended Budget

Program Outcome Statement

The Family Support Division of the District Attorney's Office enforces the family law statutes that require non-custodial parents to support their children by establishing and enforcing court orders for medical, spousal and child support. The Division also refers parents to programs that remove the barriers to parental responsibility and educates the community about the responsibilities of parenthood.

Headline Measures



Story Behind Baseline Performance

The Family Support Division is committed to providing courteous and responsive child support services to our customers. The success of a child support agency is most often measured in dollars of child support collected. Over the last ten years, the Division has increased child support collections by over 300% from \$8.5 million to \$28.5 million in FY 1999-2000. The Division consistently ranks among the top counties in the state in the collection of child support as a percentage of dollars owed. A second, and equally important measure of success, is how the Division delivers customer service. In the recently implemented customer service survey project, 83% of the survey responses indicated Division service was good or better and 67% of the responses indicated service was excellent. To achieve both high rates of collection and high levels of customer satisfaction, the Division has reorganized casework by function with special teams to handle different aspects of the case. The Division has a collaborative agreement with the Family Court Services Unit of the Superior Court to provide mediation assistance with custody and visitation problems to parents with child support cases as well as providing supervised visitation, parenting classes and follow-up counseling to parents that have attended mediation. The Division is focused on improving the strength of training by continuing to enhance training materials and instruction for newly hired caseworkers which continues to be more efficient and effective with each new graduating class of Family Support Officers. In an ongoing attempt to improve customer service delivery and accessibility, the Division is developing the concept of enhancing the website so clients can make their child support payments electronically and employers can contact staff regarding wage deductions and garnishments. In FY 2000-2001, the Division received an additional allocation for special customer service initiatives. The Division will use these funds for a number of projects including hiring an ombudsman, creating a customer service incentive program for staff, improving the response time in the call center and conducting an extended hours pilot project, all of which should improve on customer service delivery.

The single statewide-automated child support case management system will come on-line in four to five years. Management and case staff from the Division participated in various statewide workgroups and projects. Specifically, senior case management staff attended Franchise Tax Board workgroups in Sacramento to give input into the process and design on which the new statewide automated child support system will be based. Until a single statewide system is developed, the Division was granted special permission from the California Department of Child Support Services to continue using its automated child support case management system with enhancements to bring the system in compliance with new state mandates and to improve case flow processes and efficiency and effectiveness throughout the case management delivery system. This will allow the Division to focus on collecting support rather than on the costly and time-consuming task of converting to another automated system.

What Will Be Done to Improve Performance in the Next Two Years

The Family Support Division will meet performance targets by doing the following:

Improve customer service

- Continue to re-engineer the staffing and management of the child support call center to increase service levels, reduce caller wait time and increase the overall quality of service provided to the public.
- Implement enhancements to the automated child support system for call tracking and reporting purposes.
- Implement ombudsman services, including responding to public complaints, case action, and processes.
- Implement the statewide complaint resolution process when finalized by the California Department of Child Support Services.
- Conduct an extended-hours pilot project to provide the public longer hours during the week to call or visit the office.

Improve child support case processing

- Create a "rapid response" team to address state mandates, provide coverage for vacancies, cover programmatic, fiscal and administrative projects dictated by the state and generally improve case flow.
- Facilitate the hiring of new staff to provide more timely case accountings and respond more quickly to special projects dictated by the California Department of Child Support

Services in the area of case management, child support collection and distribution of funds.

- Devote more resources to updated training for all staff, specifically to provide refresher training to existing staff members and training to new staff which incorporates all newly introduced state mandates and compliance regulations.
- Work cooperatively with neighboring counties on case transfers and toward regionalizing outreach efforts to non-custodial parents and the Spanish-speaking community.

Increase public awareness of parental responsibilities

- Expand outreach activities to schools by being more proactive in scheduling sessions with local schools and building a strong network with teachers and community-based organizations to increase child support education opportunities.
- Develop public information brochures, public service announcements and other outreach tools to build a comprehensive public relations campaign to promote our services to all segments of our community.

Performance Measures Summary Table

Performance Measures	FY 98-99 Actual	FY 99-2000 Actual	FY 2000-01 Estimate	FY 2001-02 Target	FY 2002-03 Target
What/How Much We Do					
Number of child support cases	18,317	17,593	16,500	16,250	16,000
Number of children served in all case categories (current, arrears, medical)	25,827	24,834	23,100	22,750	22,400
How Well We Do It					
Total amount of child support collected (in millions)	\$25.2	\$28.5	\$30.0	\$32.0	\$33.0
Percent of cases with orders	78.14%	80.74%	83.50%	84%	85%
Percent of cases with orders for current child support where current child support is being collected	62.88%	67.00%	67.80%	68%	69%
Percent of cases with orders with collection on arrears.	49.17%	55.05%	51.50%	52.00%	52.50%
Is Anyone Better Off?					
Percent of child support owed that is paid	51%	53%	54%	55%	56%
Number of children owed current child support	10,207	10,029	9,500	9,400	9,300
Percent of children owed current child support that receive payment	62.88%	67.00%	67.50%	67.75%	68.00%
Number of children with orders for medical insurance	11,205	11,305	11,100	11,050	11,000
Percent of children with orders for medical insurance for which the non-custodial parent is providing medical insurance	55.90%	57.12%	57.50%	57.75%	58.00%

Adult Alternatives Program (3225P)

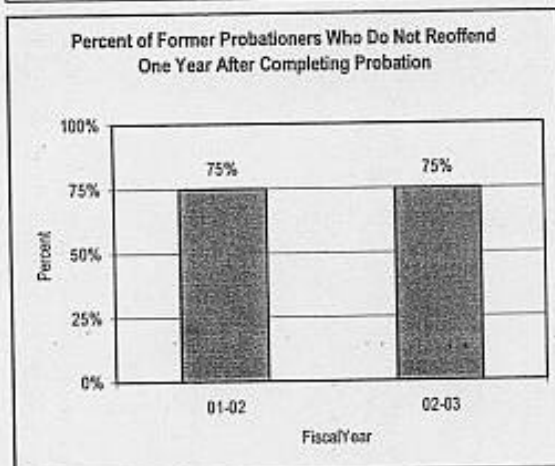
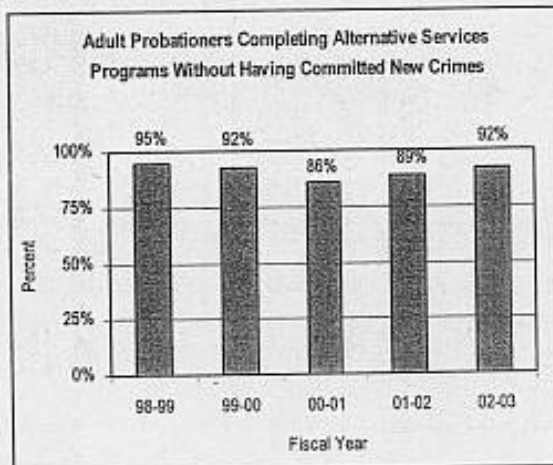
Department: Probation Department

FY 2002 and 2003 Recommended Budget

Program Outcome Statement

The Adult Services Division's Alternative Services Programs provide intensive supervision, substance abuse treatment, relapse prevention, community-based services, multi-agency collaboration, and victim/community protection for adult probationers who present the gravest risk to the public and themselves (domestic violence offenders, substance abusers, sex offenders and mentally ill offenders) to promote public safety, encourage healthy lifestyles and lower recidivism rates.

Headline Measures



Story Behind Baseline Performance

The Adult Division's Alternative Services Programs (ASP) include: Domestic Violence Court; Drug Court; Bridges Program; Mentally Ill Offender Crime Reduction Grant (M.I.O.C.R.G.); and Intensive Supervision.

During FY 2001-02 ASP will provide over 1,100 probationers with intensive supervision, treatment programs and behavior-management counseling. Superior Court Judges, Probation Officers and community-based treatment providers will work collaboratively to prevent future crimes, and attack the symptoms that contribute to criminal behavior, such as: substance abuse, illiteracy, homelessness, untreated mental illness and unemployment. In addition to lower recidivism, probationers in these programs will also demonstrate less custody time and reliance upon public assistance.

At the core of ASP is intensive supervision including home visits, chemical testing and regular case-management and program review with treatment providers. Probationers are encouraged to see the criminal justice elements as a supportive component of an overall plan for recovery and relapse prevention. On-going training in the areas of officer safety and field supervision assist officers in overcoming obstacles of working within this high-risk environment. Given the difficulty in recruiting and retaining staff, especially bilingual staff, a new focus of training has been identified in the areas of foreign language and cultural sensitivity, which is essential to removing the barriers of supervising non-English speaking probationers. Properly trained officers develop the skills necessary to safely supervise probation populations that have a high propensity for violence, live in environments with a high potential for exposure to air and blood-borne pathogens and toxic chemicals (used in the production of illegal drugs) or are unpredictable because of mental illness.

**What Will Be Done to Improve
Performance in the Next Two Years**

The Alternative Services Programs will meet performance targets by doing the following:

Staff Support Initiatives

- Increase the frequency of "in house" training opportunities to better equip newer officers with vital officer safety and field supervision tools.
- Work with the Department to research "best practices" of other departments and jurisdictions supporting similar programs.
- Increase communication and collaboration with community-based treatment providers to develop better program review and problem-solving strategies.
- Seek alternative sources of private, state and federal funding to support responsible program expansions and improvements.
- Assist with the expansion of existing automated information systems.
- Increase efforts to meet the needs of non-English-speaking probationers through recruitment efforts targeted at bilingual candidates and supporting foreign language study by English speaking staff.

Performance Measures Summary Table

Performance Measures	FY 98-99 Actual	FY 99-2000 Actual	FY 2000-01 Estimate	FY 2001-02 Target	FY 2002-03 Target
What/How Much We Do					
Number of probationers served by Alternative Services Programs:					
• Domestic Violence	480	435	650	750	740
• Drug Court	50	77	116	150	150
• Bridges Program	—	46	70	100	120
• Mentally Ill Crime Reduction Grant	—	19	29	80	80
• Intensive Supervision	140	112	168	180	185
How Well We Do It					
Number and percent of probationers successfully completing programs:					
• Domestic Violence	423 / 88%	382 / 88%	572 / 88%	630 / 90%	630 / 90%
• Drug Court	29 / 58%	44 / 58%	67 / 58%	97 / 65%	105 / 70%
• Bridges Program	—	32 / 70%	49 / 70%	80 / 80%	102 / 85%
• Mentally Ill Crime Reduction Grant	—	15 / 80%	23 / 80%	73 / 92%	76 / 95%
• Intensive Supervision	85 / 61%	68 / 61%	102 / 61%	126 / 70%	138 / 75%
Is Anyone Better Off?					
Number and percent of Alternative Services Program graduates who complete probation without committing new law violations:					
• Domestic Violence	401 / 95%	362 / 95%	621 / 95%	665 / 95%	703 / 95%
• Drug Court	—	44 / 100%	87 / 100%	118 / 100%	124 / 100%
• Bridges Program	—	40 / 88%	62 / 88%	90 / 90%	114 / 95%
• Mentally Ill Crime Reduction Grant	—	16 / 86%	25 / 86%	72 / 90%	76 / 95%
• Intensive Supervision	—	—	104 / 61%	126 / 70%	138 / 75%
Number and percent of Domestic Violence Court probationers receiving positive post-treatment prognosis from treatment providers.	—	324 / 85%	552 / 85%	630 / 90%	703 / 95%
Number and percent of Drug Court graduates who are drug free and maintaining their own housing	—	44 / 100%	87 / 100%	118 / 100%	138 / 100%

Environmental Protection Program (3522P)

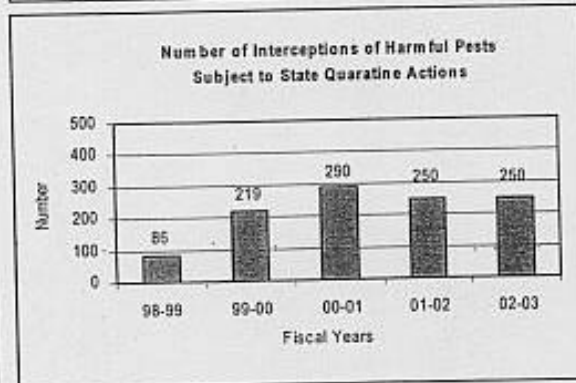
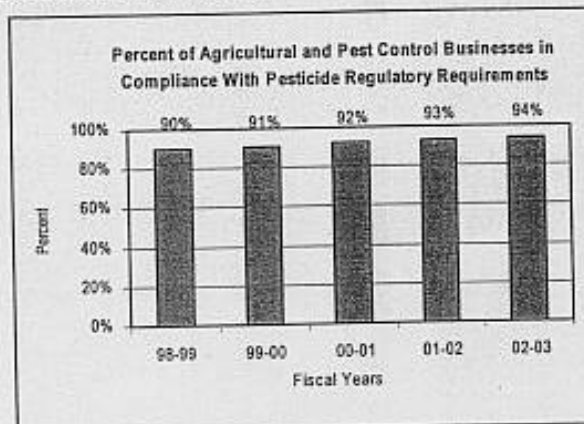
Department: Agricultural Commissioner/Sealer

FY 2002 and 2003 Recommended Budget

Program Outcome Statement

The Environmental Protection Program protects California's agricultural industry, wildlife and natural resources, and the health and safety of County residents and workers by 1) promoting the safe use of pesticides through monitoring pesticide applications, issuance of pesticide use permits, the investigation of pesticide illnesses and complaints, and through education and outreach to the public, farmers, pest control businesses and agricultural field workers; and 2) preventing the introduction, establishment or spread of harmful exotic insects, weeds and plant diseases through public education and outreach, the inspection of agricultural plant product shipments and monitoring insect traps.

Headline Measures



Story Behind Baseline Performance

The Environmental Protection Program includes two main components: Pest Prevention and Pesticide Regulation. The California Department of Food and Agriculture (CDFA) and the California Department of Pesticide Regulation (CDPR) provide statewide funding and oversight to counties for these programs.

In FY 1999-2000 state revenue funded 89% of the program costs for various pest prevention activities. State mandates and contract work plans establish program priorities and determine annual allocation of staff resources for pest exclusion inspections at the airport (SFO), parcel carriers and coastside nurseries, as well as Countywide pest detection insect trapping. Interceptions of harmful exotic pests in plant and produce shipments increased 60% over the previous years, following the increase in state funding for additional pest exclusion inspections. Division Biologists also perform inspections to certify agricultural commodities for export to other states and foreign countries at the request of County growers or shippers who pay a fee for this service. During FY 1999-2000, 5,126 shipments destined to 38 different states and countries were certified as "free from" various insect pests and diseases.

In April 2000, the Division implemented a new state contract work plan to fight the spread of the glassy-winged sharpshooter and Pierce's disease which threaten California's grape industry. State revenue and work activities for this program are expected to continue during FY 2001-02.

The Division recently initiated the formation of a San Mateo County Weed Management Area (WMA) in order to facilitate collaboration between public and private landowners on eradication and control of noxious and invasive weeds. A Memorandum of Understanding between various government agency landowners and other participants will be formalized during FY 2001-02. State grant funding is available for local weed management projects once a formal WMA has been established.

Pesticide Regulation activities are also supported primarily with state revenue. Program priorities are established by state mandates and through an annual Negotiated Work Plan. A primary objective of the Pesticide Regulation program is to ensure that

agricultural operations and pest control businesses maintain good compliance with respect to the various laws and regulations governing the use of pesticides. The Division focuses on worker safety, protection of endangered species, monitoring of pesticide applications at sensitive sites, water quality/watershed protection issues, sampling produce for pesticide residues and continuing education programs for growers. Over the past two years, staff Biologists provided bilingual pesticide safety training and outreach sessions for agricultural field workers employed by San Mateo County vegetable growers and nurserymen. To date, 452 agricultural employees have participated in this two-year program.

What Will Be Done To Improve Performance in the Next Two Years

The Environmental Protection Program will meet performance targets by doing the following:

Use Technology to Improve Pesticide Regulation

- Implement Geographic Information System (GIS) mapping for assessing potential pesticide impacts on endangered species, improving accuracy of pesticide permits, development of a County noxious weed inventory and more efficient utilization of host location data for the Pest Detection Program.

Increase Staff Training and Education

- Increase training for staff to improve employee skill levels and knowledge in specific fields such as pest identification, Integrated Pest Management and alternative methods of pest control. New training strategies may contribute to employee retention, build morale, improve program assignment flexibility and increase the Division's ability to respond to questions from County residents, businesses and the agricultural industry.
 - Provide more current technical literature and training manuals
 - Expand training from state agency technical experts
 - Schedule staff attendance at continuing education seminars.

Establish MOU for Eradication Projects

- Formalize the Weed Management Area by enacting a Memorandum of Understanding with participating agencies and organizations in order to secure additional state grant

funding for local noxious/invasive weed control and eradication projects.

Performance Measures Summary Table

Performance Measures	FY 98-99 Actual	FY 99-2000 Actual	FY 2000-01 Estimate	FY 2001-02 Target	FY2002-03 Target
What/How Much We Do					
Number of pesticide regulation inspections (including applications monitored; number of field worker inspections; training & business record audits)	630	640	640	640	640
Number of agricultural plant product shipments inspected	29,368	39,471	40,000	38,000	38,000
How Well We Do It					
Percent of state mandated pesticide regulatory inspections completed	100%	100%	100%	100%	100%
Percent of agricultural plant product shipments rejected for violations of quarantine regulations	1%	2%	2%	2%	2%
Is Anyone Better Off?					
Number and percent of agricultural and pest control businesses in compliance with all pesticide regulatory requirements	432 / 90%	473 / 91%	470 / 92%	480 / 93%	485 / 94%
Number and percent of agricultural and pest control businesses found to be out of compliance with pesticide regulatory requirements that become compliant within required timeframes (Data Development)	--	--	--	--	--
Number of interceptions of harmful pests subject to state quarantine actions	86	219	290	250	250

Road Maintenance Program (4720P)

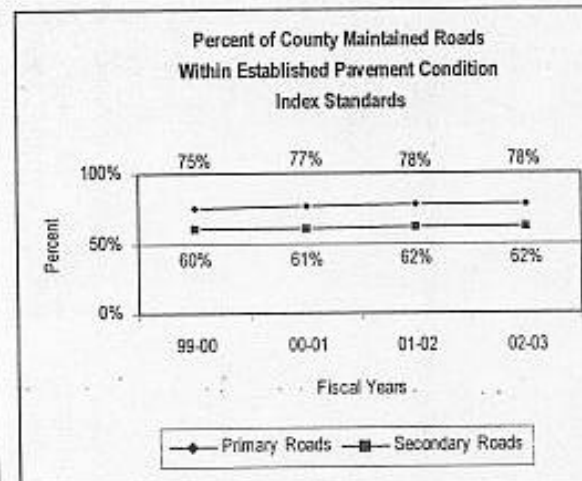
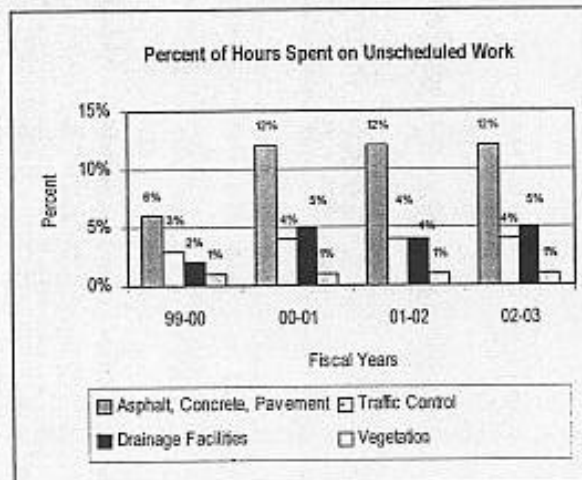
Agency: Public Works

FY 2002 and 2003 Recommended Budget

Program Outcome Statement

The Road Maintenance Section ensures that County maintained roads are safe, accessible and well maintained by providing responsive, cost effective and quality maintenance and repair of concrete, asphalt, drainage facilities and vegetation management at all times under all conditions for the traveling public.

Headline Measures



Story Behind Baseline Performance

Internal factors affecting the performance of the Road Maintenance Section center around four areas:

- Personnel
- Training & Employee Development
- Customer Relations
- New Technology/Equipment

The Road Maintenance Section remains a flexible organization with emphasis on responding to the customer's changing needs. At the request of some residents, a voluntary compliance street sweeping program has begun in the Sequoia tract area of Redwood City. This will support efforts to keep the streets clean. It also establishes a regular schedule which helps residents plan for parking.

Employees are the most valuable assets and training remains key in staying competitive and working safely. A leadership development program has been initiated for Road Maintenance staff. This will support and prepare persons who aspire to positions of greater responsibility. With the goal of promoting from within, there is a strong emphasis on employee development, to help retain good employees and provide opportunities for growth during their career with the County. A "safety seminar" training session has been developed which helps the section to stay up to date with mandatory training needs.

Road Maintenance values its customers and continues to look for ways to improve services through the development of a maintenance management system. A consultant is evaluating current practices and will help develop a system to better plan and track maintenance work. This will also improve the ability to respond to customers. To ensure compliance with environmental and regulatory requirements and regulations, maintenance standards have been developed to ensure protection of endangered species and watersheds. Training has also been provided to all road maintenance staff on these standards.

New technologies and equipment are evaluated on an ongoing basis to help improve efficiency. A series of interchangeable vehicle beds has recently been acquired. This will result in a more versatile vehicle suite. The section has an extensive fleet of alternative fuel vehicles from compressed natural gas sweepers to electric pick-up trucks. Opportunities through grant fund-

ing will allow the section to remain current with new technologies.

What Will Be Done to Improve Performance in the Next Two Years

The Road Maintenance Section will meet performance targets by doing the following:

Develop and Implement a Maintenance Management System

- Document current operations and identify opportunities for improvement in all aspects of maintenance operations
- Select appropriate maintenance and asset management software
- Implement software package and an activity based maintenance management methodology
- Evaluate the potential for a joint benchmarking project with Alameda, Contra Costa and Santa Clara Counties.

Assist in the Development of a Multi-Year Plan for Road and Plant Improvements

- Identify and track high maintenance activities and areas (cost and labor hours) to provide recommendations for a Roads Capital Improvement Plan
- Develop a systematic program to identify what is and is not maintained in the road system and communicate with stakeholders
- Modify existing databases and create new activity codes to track performance and response time

Utilize New technologies to Help "Work Smarter Not Harder"

- Research and evaluate new technology, equipment and materials based on identified program requirements
- Procure and utilize alternative fuel vehicles including hybrids to help the County "set the example"

Emphasize Employee Development Through Training

- Implement Department Training Opportunities and Development program in order to maintain high levels of expertise while providing opportunities for growth in the Department
- Continue "train the trainer" programs and maximize in-house training
- Continue to develop leadership skills in staff as part of succession planning for key unit positions such as Supervisor and Managers

- Fully integrate the Landscaping unit into the Road Maintenance Section and look for opportunities for work across section lines

Performance Measures Summary Table

Performance Measures	FY 98-99 Actual	FY 99-00 Actual	FY 00-01 Estimate	FY 01-02 Target	FY 02-03 Target
What/How Much We Do					
Number of services hours for:					
- Asphalt, concrete, pavement	42,666	32,100	37,000	38,000	38,000
- Traffic control (signs & legends)	5,603	6,764	4,200	5,000	5,000
- Drainage facilities	16,251	20,661	19,000	20,000	20,000
- Vegetation management	12,257	15,426	15,000	16,000	16,000
Number of maintained miles	316.58	316.08	316.08	316.08	316.08
-Primary	102.63	102.13	102.13	102.13	102.13
-Secondary	213.95	213.95	213.95	213.95	213.95
Total productive hours: Road maintenance section (includes overtime and on call hours)	116,753	122,925	110,000	117,000	117,000
How Well We Do It					
Percent of work completed according to schedule for:					
-Asphalt, concrete, pavement	87.8%	94%	88%	90%	90%
-Traffic control (signs & legends)	93.9%	97%	96%	96%	96%
-Drainage facilities	94.1%	98%	95%	95%	95%
-Vegetation management	99.0%	99%	99%	99%	99%
Cost per mile	\$16,546	\$16,406	\$15,800	\$16,000	\$16,000
Percent productive hours lost as a result of injury	3.4%	3.1%	3.5%	3.4%	3.4%
Is Anyone Better Off?					
Number hours spent on unscheduled work for:					
-Asphalt, concrete, pavement	9,215	1,923	2,500	3,000	3,000
-Traffic control (signs & legends)	340	170	200	250	250
-Drainage facilities	955	463	800	900	900
-Vegetation management	121	208	100	150	150
Number customer survey respondents rating services good or better:					
-Service requests	--	--	60	75	75
-Street sweeping	--	--	135	100	100
Percent hours spent on unscheduled work for:					
- Asphalt, concrete, pavement	12.2%	6%	12%	12%	12%
- Traffic control (signs & legends)	6.1%	3%	4%	4%	4%
- Drainage facilities	5.9%	2%	5%	4%	5%
- Vegetation management	1.0%	1%	1%	1%	1%
Percent of customer survey respondents rating services as good or better:					
- Service requests	--	--	90%	91%	92%
- Street sweeping	--	--	90%	90%	91%
Number accidents (includes pedestrian & bicyclists)	434	445	450	450	450