



CITY OF SAN MATEO

Evaluation of the 2009-10 Business Plan

Year-End Performance Report to the City Council and Community



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September 2010

Introduction

Every two years the City of San Mateo produces a Business Plan that includes the budget and proposed activities of all the City's programs. The Business Plan is organized by department, with both the individual department's budget and objectives for the two-year budget cycle.

On June 30, 2010, the City completed the fiscal year 2009-10, which was the second year of the City's 2008–2010 Business Plan. This *Evaluation of the Business Plan* provides an update of the achievements for each department during the 2009-10 Fiscal Year, which started on July 1, 2009.

Background

The City is accountable to the community in a variety of ways. One method the City holds itself accountable is through the use of performance measures. Performance measures are indicators of the volume, quality, efficiency, and effectiveness of City services. Each performance measurement includes a standard or goal for performance based on historical trend information or comparisons to performance in other agencies. In general, City departments were successful in achieving their performance goals over the past year. The primary reason that performance goals were not met was due to changes in service delivery as a result of budget reductions.

In this report you will find an update on the objectives for each program area in the 2009-10 Business Plan and the end-of-the-year results for each department's performance measures. In addition, many measures also include an explanation section to provide further information on specific results and future improvements.

Report Structure

The structure of this report follows the format of the City's 2008–2010 Business Plan. The departments and their programs are listed in the same order as in the 2008–2010 Business Plan with performance measurement results followed by progress made on objectives listed in the Plan.

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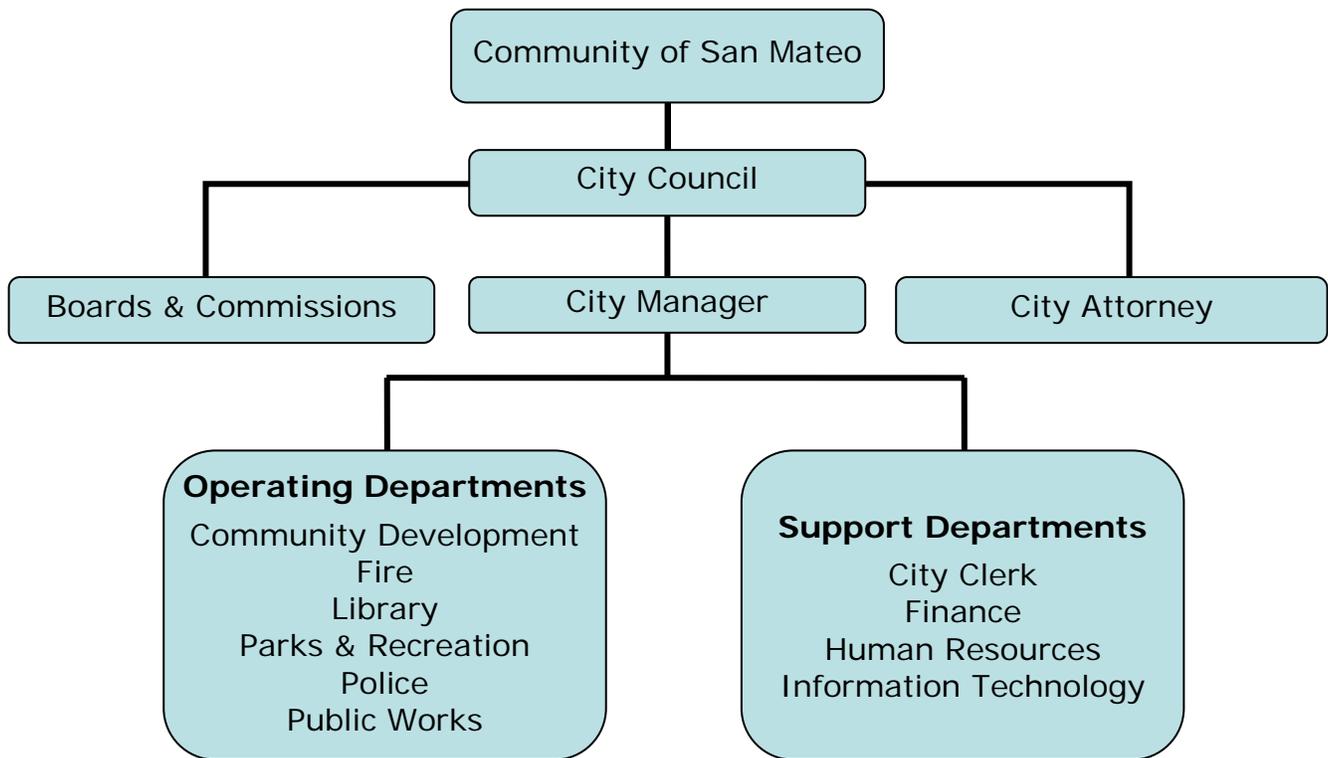
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City Of San Mateo Organization



The City of San Mateo operates under a Council/Manager form of government. The City Council serves as the legislative body represents the entire community and is empowered by the City Charter to formulate citywide policy. The five Council Members serve at large for four-year terms. The Council selects the Mayor from among its members each December for a one-year term.

The City Manager, appointed by the Council, serves as the chief executive officer and is responsible for the day-to-day administration of City affairs. The City Manager is responsible for many departments which provide services to the citizens of San Mateo, including police, fire, public works, planning and community development, parks and recreation, and the library. The City Attorney, also appointed by the City Council, advises and represents the City and Council in all legal matters.



City of San Mateo

Organizational Principles

Committed * Responsive * Creative

The City of San Mateo is an organization of individuals dedicated to serving the San Mateo community. Our goals are to provide quality municipal services and responsive city government. To achieve these goals, we are committed to the following principles for the conduct of our business:

- ◆ **Service to the community is our purpose.** Take time to communicate; understand and involve the community.
- ◆ **We all work for one organization.** Respect and value the people who work here; be supportive of each other.
- ◆ **Look at the long term.** Take actions which will maintain our ability to serve the community in the future while appreciating our heritage and history.
- ◆ **Seek constant improvement.** Be receptive to new ideas; encourage creativity, innovation, and experimentation.
- ◆ **Lead by example.** Let the community and our colleagues judge our commitment to these principles by our individual actions.



City Council Vision

San Mateo

- ◆ Is the pre-eminent City between San Francisco and San Jose.
- ◆ Has strong, attractive commercial areas and viable, wholesome neighborhoods.
- ◆ Has a solid, healthy economic and financial base.
- ◆ Includes its diverse population in all facets of community life and is a nurturing place for youth.
- ◆ Is safe and has well-maintained infrastructure.
- ◆ Is the cultural center of the County.
- ◆ Is increasingly sustainable and a leader in reducing carbon emissions.

To achieve this vision, the San Mateo City Government will:

- ◆ Facilitate the effective functioning and development of the community and its citizens.
- ◆ Ensure all elements of the community are well represented in the government process.
- ◆ Serve as both a facilitator and a provider in seeing that community needs and desires are addressed through the most appropriate, effective delivery system whether it is public, non-public or public/private partnership.
- ◆ Serve as a consensus builder in the community and articulate collective direction.
- ◆ Maintain a responsive, capable staff dedicated to serving the community in a non-bureaucratic manner and provide high value for the expenditure of public funds.
- ◆ Look to the long-term future of the community and seek constant improvement, including increasing sustainability and reducing the community's carbon footprint.
- ◆ Be a full partner in the sharing of common services and regional affairs that affect the City.

SAN MATEO CITY COUNCIL

STRATEGIC DIRECTIONS AND GOALS

The City of San Mateo has a number of Strategic Directions and Goals that identify key targets that must be accomplished to achieve the City Council's Vision. Below is a listing of these Strategic Directions and Goals and examples of related accomplishments (✓) and challenges (✗) in 2009-10.

Safe, Clean, and Attractive Neighborhoods

- ◆ Ensure higher levels of public safety, especially in neighborhoods under the most stress.
- ◆ Enhance the quality of residential neighborhoods by encouraging improved appearance and more community involvement.
- ◆ Maintain emergency preparedness to respond to natural disasters and other emergencies



Examples of Accomplishments and Challenges

- ✓ Continued highly successful Neighborhood Watch crime prevention program with approximately 300 participating blocks, with over 30 blocks taking part in the annual National Night Out event in August
- ✓ Dispatched 99% of priority one Police calls within 85 seconds of receipt
- ✓ Partnered with the San Mateo United Homeowners Association to promote Membership Month for Homeowners and Neighborhood Associations and the Outstanding Home Maintenance Awards 2010
- ✓ Repaired or improved 83 housing units, almost twice the number of units repaired or improved in 2007-08
- ✓ Conducted 48 emergency preparedness training classes for community members and City employees
- ✗ 28% decline from the previous year in the number of traffic citations given due to staffing shortages from budget reductions, which has reduced the amount of time available for traffic safety enforcement

Successful Businesses and a Solid Tax Base

- ◆ Increase the economic vitality of the City with strengthened ties between business and the general community.



Examples of Accomplishments and Challenges

- ✓ Continued work in identifying options for new funding sources for downtown activities and priority projects in Downtown Area Plan
- ✓ Partnered with the San Mateo Area Chamber of Commerce on development and initial funding for the Economic Development Growth Enterprise (EDGE) initiative to help attract and retain innovative companies in San Mateo
- ✓ 97% of customers using the Business Resource Center rated its services as very helpful or helpful
- ✗ Economic downturn has continued to impact San Mateo businesses, as sales tax revenue declined by 5% and hotel tax revenue declined by 4%

A Community Where Residents Can Flourish and Youth are Nurtured

- ◆ Continue to encourage involvement of youth in our community by improving programs for children, pre-teens, and teens.

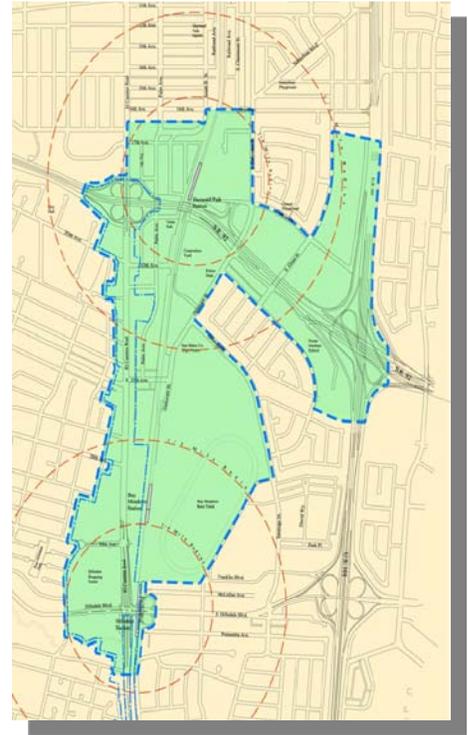


Examples of Accomplishments and Challenges

- ✓ The Police Activities League (PAL) program increased participation in sports programs, developed a new outreach program to female juvenile teenagers, and put on the annual PAL Dinner that raised over \$35,000 for the program
- ✓ Nearly 19,000 participants took part in City fitness classes, sports leagues, and sports skills development classes
- ✓ Conducted the 2009 Teen Summer Reading Program with a total of 76 participants completing the program
- ✗ Number of participants at Library programs dropped 28% (from 40,620 to 29,040) compared with the previous year due to reductions in operating hours

Orderly Planning, Development, and Functioning of the Community

- ◆ Support efforts to improve residential neighborhoods and preserve and enhance neighborhood character.
- ◆ Support future growth and redevelopment along transportation corridors to ensure a well-planned environment, promote a high quality of life, and maximize use of public transit.
- ◆ Continue efforts to increase entry level housing, strive for a balance between jobs and housing, and provide incentives for City employees to live in San Mateo.
- ◆ Continue to invest in the long-term infrastructure needs of the City and create an identity for San Mateo that generates civic pride and responsibility.

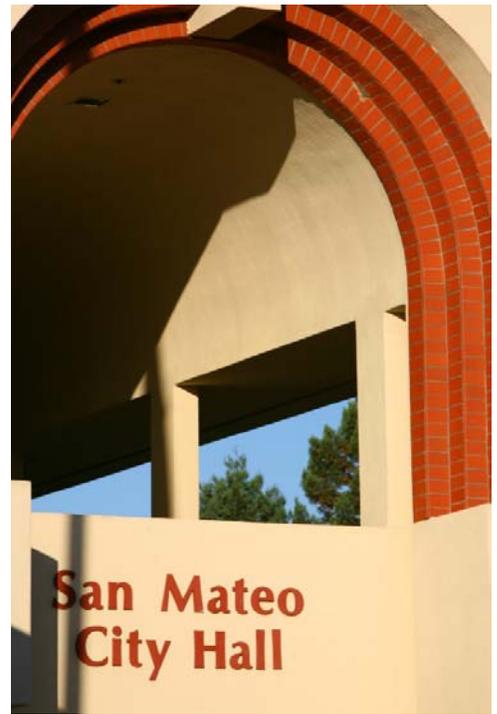


Examples of Accomplishments and Challenges

- ✓ Used federal stimulus and state funds to complete street rehabilitation projects under budget and used cost savings to pave additional streets
- ✓ Adopted the Green Building Ordinance to help the City continue to reduce its carbon footprint through green building practices
- ✓ Continued to implement the Rail Corridor Transit-Oriented Development Plan including the Hines and Station Park Green projects
- ✓ Installed 300 wheelchair ramps at various locations citywide to improve disability access
- ✓ Conducted an extensive public outreach program related to the planned high speed rail line
- ✓ Completed plans for demolishing and rebuilding Fire Station #23 as part of the City's upgrade of essential facilities
- ✗ Due to the significant decrease in current building activity and related revenues, the City had to eliminate 10 planning and building positions

An Open, Participative, and Effective City Government

- ◆ Continue to provide cost-effective and quality services that are accessible to all segments of the San Mateo community.
- ◆ Maintain City finances where expenses do not exceed ongoing revenues.
- ◆ Expand community outreach and participation opportunities for all who live and/or work in San Mateo.
- ◆ Continue to cooperate with schools and other agencies to improve services, strengthen partnerships, avoid duplication, and decrease costs.
- ◆ Develop and maintain an organization which values employee participation and a sense of ownership.



Examples of Accomplishments and Challenges

- ✓ San Mateo voters approved Measures L and M in November 2009, which provide \$4 million in additional funding to avoid further service reductions. Since 2002, the City has made over \$15 million in reductions and eliminated 120 positions
- ✓ Expanded the number of volunteer opportunities with City services such as the new JobSeekers program at the Library, which provides assistance to individuals in our community who are unemployed
- ✓ Reviewed service delivery options for a variety of services and implemented changes that will save over \$550,000 as well as initiated a shared fire chief arrangement with Foster City that will provide over \$150,000 in cost savings
- ✓ Conducted the annual City Services Academy for individuals living or working in San Mateo to learn more about their city government
- ✗ Even with previous steps to reduce costs, the City's budget challenges will continue in the coming years given the severity of the recession and slow economic recovery

City Attorney's Office

MISSION

The mission of the San Mateo City Attorney's Office is to provide excellent, clear legal advice and zealous, ethical legal representation for the City Council, City officers, and City staff to support them in their efforts to make San Mateo a community of the highest quality. The Office staff will be accessible to those they serve and respond to requests for service in a timely manner.

OBJECTIVES

In addition to ongoing responsibilities, the City Attorney's Office accomplished a number of objectives over the past year as highlighted below:

- Continued to implement strategic plan for the office to improve the delivery of legal services to the City organization
- Continued implementation of risk management "best practices" identified by the Association of Bay Area Governments and other outside entities
- Provided legal review of updated citywide policies and procedures and assisted with meet and confer obligations with bargaining units

City Clerk's Office

MISSION

To serve as the Official Record Keeper and preserve the legislative history of the City; provide the City Council, staff, and public with information pertaining to official City business; and conduct local elections.

PERFORMANCE MEASURES

City Council Support	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Accuracy on City Council Agendas/Minutes: Correction of Fact	100%	100%	93%	90%	✓
2. Percentage of time that minute orders are processed within one week of City Council meeting	96%	96%	95%	95%	✓
3. Percent of website updates made within 48 hours of changes	100%	95%	95%	95%	✓

Records Management	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Number of research requests processed within 48 hours	100%	100%	100%	95%	✓
2. Percent of legislative history entered prior to next City Council meeting	100%	100%	100%	100%	✓
3. Percent of time ordinances are posted on website within one week of adoption	100%	100%	100%	95%	✓

Elections	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Percent of campaign statements distributed 30 days prior to deadline	100%	100%	100%	100%	✓
2. Percent of conflict of interest forms distributed 30 days prior to deadline	100%	100%	100%	100%	✓
3. Percent of candidate packets finalized two weeks prior to beginning of nomination period	100%	100%	100%	100%	✓

OBJECTIVES

In addition to ongoing responsibilities, the City Clerk's Office accomplished a number of objectives over the past year as highlighted below:

City Council Support

- Provided orientation and support for Mayor and new Council members
- Updated Board and Commissioner handbook, coordinated annual orientation and appreciation dinner, and conducted annual recruitment process due to expiring terms
- Coordinated citywide training on use of audio-visual equipment in Council Chambers and negotiated agreement with outside vendor for maintenance and repair services
- Recruited for and filled vacant positions and initiated training and development of new staff members

Records Management

- Completed negotiations for new provider of off-site records management, which resulted in significant cost savings and successfully transferred records
- Coordinated storage and access of inactive citywide records and developed plan for destruction of inactive records from the City Clerk's Office and Public Works Department

Elections

- Coordinated November 2009 Council and ballot measure election, prepared required notices, and provided information for the sample ballots, and provided support to Council candidates
- Added information to City Clerk's website regarding the November 2009 election and deployment of adopted 101st Airborne unit

City Manager's Office

MISSION

To provide leadership, support, and coordination for the various City departments; provide policy recommendations to the City Council; represent City interests in local and regional issues; and ensure the governmental processes succeed in maintaining and improving the quality of life in San Mateo.

OBJECTIVES

In addition to ongoing responsibilities, the City Manager's Office accomplished a number of objectives over the past year as highlighted below:

- Coordinated educational campaign for Measures L (0.25% sales tax) and M (2% hotel tax), which were approved by voters in November 2009 and will produce approximately \$4 million in ongoing revenue
- Conducted annual City Council Planning Session in February 2010 and received direction from Council on organizational priorities and budget planning
- Developed 2010-12 Business Plan, which closed a \$5M budget shortfall for 2010-11 with a balanced approach to minimize community and employee impact
- Coordinated efforts to negotiate a shared fire chief services agreement with Foster City, which was approved by both City Councils, and initiated review of potential interim police chief services with Burlingame
- Developed and distributed various communication documents, including the annual Community Report, Resident Benefit Statement, and the CityNews summer guide
- Conducted the annual City Services Academy for individuals living or working in San Mateo to learn more about their city government
- Hired new Community Development Director, Finance Director, and Assistant City Manager

Community Development

MISSION

To ensure a quality built environment, healthy neighborhoods, and a strong economic base in the City of San Mateo; to be responsive to the community and respected by it; and to provide outstanding customer service.

PERFORMANCE MEASURES

Building Division	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Percent of building permit plan check cycles completed within eight business days	94%	95%	80%	90%	
	<u>Explanation:</u> Goal was not met as a result of unexpected staff leave and workforce reductions made during the year. Department is working to streamline the permit process and will continue to monitor performance.				
2. Percent of planning application reviews completed within 10 business days	n/a	99%	78%	90%	
	<u>Explanation:</u> Goal was not met as a result of staff leave and workforce reductions made during the year. Department is working to streamline the permit process and will continue to monitor performance.				
3. Percent of routing work processed within one business day	n/a	86%	92%	90%	✓
4. Percent of critical permit information accurate by 15 th of the following month	n/a	100%	100%	99%	✓
5. Percent of building inspections performed within two-hour scheduled window	n/a	79%	87%	90%	
	<u>Explanation:</u> Goal was not met due to data entry errors early in the fiscal year. However, overall performance was higher than the previous year.				
6. Percent of building customers waiting 10 minutes or less for service	96%	95%	91%	90%	✓
7. Percentile ranking for counter hours open to the public compared to nine other Bay Area cities	86%	86%	86%	75%	✓

Economic Development and Business Assistance	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Number of incoming calls to the Business Resource Center	710	741	508	748	
2. Number of appointments or walk-ins at the Business Resource Center	n/a	108	113	109	✓
3. Percentage of customers rating Business Resource Center services as very helpful or helpful	n/a	100%	97%	95%	✓
4. Percentage of new commercial businesses contacted	100%	100%	86%	100%	
<p><u>Explanation:</u> Overall decrease is due to increased workload resulting from staff departure. However, goal was achieved in three of the four quarters of the fiscal year.</p>					

Neighborhood Improvement and Housing	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Percent of code enforcement complaints responded to within 48 hours	98%	95%	93%	80%	✓
2. Percent of building safety complaints inspected within two business days from receipt of complaint	n/a	89%	87%	80%	✓
3. Percent of building safety violations inspected with notice sent to property owner within four days from receipt of complaint	n/a	82%	83%	80%	✓
4. Percent of nuisance complaints with notice sent to property owner within two business days from receipt of complaint	n/a	89%	87%	80%	✓
5. Percent of nuisance violations abated within 30 calendar days	n/a	n/a	64%	70%	
<p><u>Explanation:</u> This is a new measure for the department without previous year data on which to base goal. Nuisance violations are complex cases and take longer to respond to and close.</p>					
6. Number of housing units repaired or improved	46	68	83	55	✓

7. Average number of workers per day using Worker Resource Center	n/a	114	88	100	
	<u>Explanation:</u> Decrease in the number of workers using the center likely due to decreased number of jobs available for workers.				
8. Percent of workers using Worker Resource Center placed in jobs	n/a	10%	10%	20%	
	<u>Explanation:</u> Economic downturn continuing to impact job placement. Center has developed a strategic plan to improve worker outreach and encourage more job providers to use Center workers.				
9. Percent of offer letters sent to sellers of first-time buyer and below-market rate units within prescribed deadlines	n/a	100%	100%	95%	✓
10. Percent of customer service survey respondents providing positive ratings	n/a	89%	91%	90%	✓

Planning	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Average number of days for single family housing applications from planning application submittal to final decision	118	86	88	<86	
	<u>Explanation:</u> Two planning applications during the year were particularly complex with each taking over 250 days from submittal to final decision. Without these two cases, the average number of days would have been 65 days.				
2. Percent of planning applications processed within timelines to decision: <ul style="list-style-type: none"> • Zoning Administrator: 20 days • Planning Commission: Categorical Exemption-35 days Negative Declaration-55 days • City Council-80 days 	ZA: 80% PC: 100% CC: 100%	ZA: 73% PC: 100% CC: 100%	ZA: 88% PC: 100% CC: 100%	ZA: 100% PC: 100% CC: 100%	
	<u>Explanation:</u> The number of cases handled by the zoning administrator was 42 compared with five for the Planning Commission and four for City Council. Most of the applications processed after more than 20 days by the zoning administrator had delayed timelines due to efforts to resolve issues that may have resulted in appeals. Staff will continue to work with applicants to ensure timely and successful processing.				

3. Percent of building permits processed within 10 working days after assignment to planner	84%	83%	84%	80%	✓
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OBJECTIVES

In addition to ongoing responsibilities, the Community Development Department accomplished a number of objectives over the past year as highlighted below:

Building Division

- Developed and implemented a Green Building Ordinance as part of the City’s Sustainable Initiative Plan following adoption by City Council
- Created and published a Green Building Standard Plan for the public to incorporate in permit applications

Economic Development and Business Assistance

- Continued work in identifying options for new funding sources for downtown activities and collaborated with Public Works on implementation of priority projects in the Downtown Area Plan
- Conducted blight analysis with outside consultant to consider making amendments to the redevelopment plan and developed report with key findings and next steps

Neighborhood Improvement and Housing

- Began development of citywide program to reduce carbon emissions through energy retrofit programs as part of a countywide consortium
- Developed draft development and disposition agreement and conducted neighborhood meetings on housing project redevelopment of old Police Station site
- Conducted additional outreach to promote housing rehabilitation programs

Planning Division

- Completed Draft General Plan Update and Environmental Impact Reports with public hearings before the Planning Commission and City Council scheduled for August and September 2010
- Revised and resubmitted Housing Element in response to comments from the California Department of Housing and Community Development and received final certification
- Coordinated implementation of Bay Meadows Specific Plan and related planning issues with commencement of project construction
- Continued implementation of the Rail Corridor Transit-Oriented Development Plan and processed planning applications for Hines and Station Park Green projects
- Initiated Hillsdale Station Area Plan process and completed Alternative Plans and Alternatives Analysis Report and held two community workshops

- Worked with the Bay Area Air Quality Management District to establish the City's Sustainability Initiative Plan as a Qualified Climate Action Plan and for the General Plan Update to be considered a Greenhouse Gas Reduction Program
- Completed architectural design and environmental studies for Fire Station #23 and received City Council approval to proceed with the project

Finance

MISSION

To provide the City with sound fiscal management and facilitate the operation of all City departments by providing appropriate financial data and support through a variety of business services

PERFORMANCE MEASURES

Accounting Services	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Receive national and state award for clean audit and outstanding reporting	100%	100%	100%	100%	✓
2. Average cost per paycheck	\$10.90	\$14.20	\$13.11	\$14.90	✓
3. Average cost per vendor payment	\$10.14	\$7.20	\$7.16	\$12.11	✓
<u>Explanation:</u> Decrease in cost per check from 2007-08 due to staff vacancy (partially offset by increased overtime)					

Treasury/Cash Management/ Budget	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Receive national or state award for comprehensive, readable, and outstanding budget	n/a	100%	n/a	n/a	n/a
<u>Explanation:</u> Awards are given every other year with the next award given in 2010-11 for the 2010-12 Business Plan.					
2. Deliver proposed budget to the City Council 30 days prior to the end of the fiscal year	100%	100%	100%	98%	✓
3. Average cost per accounts receivable invoice	\$18.49	\$16.74	\$15.93	\$16.91	✓
<u>Explanation:</u> Decrease in cost per invoice due to higher volume of invoices and less staff time needed for processing.					

4. Average cost per business license transaction	\$12.42	\$10.96	\$11.40	\$11.65	✓
5. Percent of revenue received by 2:00 p.m. that is processed and balanced the same day	n/a	100%	100%	98%	✓
6. Percent of investment reports submitted to City Council by the 20 th of the following month	n/a	100%	100%	98%	✓
7. Percent difference of actual General Fund revenue compared with revenue forecast	n/a	-7%	-4%	-2% to +5%	
<u>Explanation:</u> The continued economic downturn has caused an unexpected decline in revenues and impacted the accuracy of revenue forecasts.					

Central Services	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Average cost per purchase order processed	\$10.81	\$11.48	\$11.80	\$11.48	
<u>Explanation:</u> Average cost increase primarily due to increase in overall personnel costs as the volume of purchase orders was constant.					
2. Percent of purchase orders processed within one day	99%	99%	99%	98%	✓
3. Percent of goods delivered within two days of receipt from the Central Stores Warehouse	100%	99.9%	100%	98%	✓
4. Percent of time that quarterly purchasing activities reports are submitted to departments by the 10 th of the following month	n/a	100%	100%	98%	✓
5. Percent of time Fleet Services monthly billing information is provided to accounting staff by the 10 th of the following month	n/a	100%	100%	98%	✓
6. Percent of vehicles in service: A) Public Safety B) Street sweepers C) Other classes	A-96% B-n/a C-99%	A-99% B-98% C-99%	A-99% B-99% C-98%	A-98% B-92% C-96%	✓

OBJECTIVES

In addition to ongoing responsibilities, the Finance Department accomplished a number of objectives over the past year as highlighted below:

Department-wide

- Worked with other departments to determine timing and structure of bonds to finance flood control and sewer projects
- Worked with Human Resources and other departments to select software vendor for the new payroll/human resources system
- Reviewed Fire Prevention, Golf Services Funds, and Construction Services Funds and worked with respective departments on changes to improve the funds' financial conditions

Accounting Services

- Complied with GASB 45 (retiree health) requirement to measure and report the actuarial accrued liability in the Comprehensive Annual Financial Report (CAFR) beginning with the fiscal year ending 2008-09
- Received Government Finance Officers Association's "Certificate of Achievement for Excellence in Financial Reporting" for 2008-09
- Updated numerous citywide financial policies, including fixed assets, change orders, and payroll adjustments

Treasury/Cash Management/Budget

- Coordinated budget to close the budget gap for 2010-12 and assisted with public education activities associated with 2009 ballot measures
- Continued to work with outside audit firm on business license audit, which will result in additional business license revenue once completed
- Continued to transition paying vendors with ACH payments instead of checks to increase efficiency in Accounts Payable process

Central Services

- Developed citywide policies for acquisition, use, and disposal of City vehicles and equipment
- Deferred replacement of all non-public safety vehicles to reduce costs and completed RFP process for eight patrol vehicles to replace current vehicles at the end of their useful life
- Worked with other City departments to conduct RFP process for modified inter-office mail service with Council approval of in-house staff proposal

Fire

MISSION

The mission of the San Mateo Fire Department is to enrich the community through our professional dedication as a team of supportive and highly skilled people committed to ensure the quality of life for those we serve by providing excellence through:

- Emergency Response
- Customer Service
- Fire Prevention
- Community/Disaster Preparedness
- Public Fire Education

PERFORMANCE MEASURES

Field Operations and Training	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Percent of service calls with firefighter injuries	0.23% (19 injuries)	0.35% (28 injuries)	0.18% (15 injuries)	>0.35%	✓
2. Percent of customers rating department-wide service as good or better	99%	99%	98%	95%	✓
3. Response to emergency incidents will be: A. All Fire Engine response times will be in the top 20 among all engines dispatched by San Mateo County Public Safety Communications B. Truck 21 response time will be in the top four for all trucks dispatched	A: 4 of 6 engines in top 20 B: PT21 7 of 8	A: 3 of 6 engines in top 20 B: PT21 6 of 8	A: 2 of 6 engines in top 20 B: PT21 8 of 8	A: 6 of 6 engines in top 20 B: PT21 top four	
<p><u>Explanation:</u> Average response time of two engines in top 20 is 85 seconds, with average response time of remaining four engines of 94 seconds. The 4th truck's response time is 91 seconds while the PT21 average response time is 98 seconds. These differences in response times are fairly small and all the response times by San Mateo Fire are considered sufficient.</p>					

Fire Protection	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Percent of fire/life safety inspections completed of all State mandated/regulated occupancies	53%	84%	96%	100%	
	<u>Explanation:</u> Though the goal was not achieved, the actual result was just below the goal and a substantial increase from the previous year.				
2. Percent of development review, new construction, and tenant improvement plan reviews within 15 working days	98%	95%	98%	90%	✓
3. Percent of fire/safety inspections completed of all multi-residential housing units	75%	83%	99%	100%	
	<u>Explanation:</u> The actual result was just below the goal and a substantial increase from the previous two years.				
4. Percent of all commercial occupancies inspected annually	n/a	53%	54%	60%	
	<u>Explanation:</u> This goal was not achieved due to the economic environment with the closure of some existing businesses and delayed opening of new businesses. This percentage should increase with greater business stability.				

Emergency Preparedness	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Percent of new employees trained in basic emergency preparedness and the National Incident Management System	95%	n/a	n/a	95%	n/a
	<u>Explanation:</u> Emergency preparedness training was not held in 2008-09 or 2009-10 as a result of cancellation of new hire training due to hiring freeze.				
2. Percent of trained participants rating quality of emergency preparedness classes as good or better	100%	99%	100%	90%	✓
3. Number of total training classes presented to employees and community	40	94	48	60	
	<u>Explanation:</u> Budget reductions have limited the number of emergency preparedness training courses presented to employees and the public.				

OBJECTIVES

In addition to ongoing responsibilities, the Fire Department accomplished a number of objectives over the past year as highlighted below:

Administration

- Completed plans for demolishing and rebuilding Fire Station #23 and constructing temporary station
- Worked with other local fire agencies and Information Technology staff on digital upgrade of radio communication equipment
- Continued department-wide succession planning efforts through promoting new Fire Captains, hiring lateral firefighter/paramedics, and cross-training administrative staff
- Worked with Information Technology staff to provide new mapping service to Coastside and North County fire agencies
- Continued working with local fire agencies to provide fire protection services through shared services and potential facility consolidation and began shared services fire chief arrangement with Foster City

Field Operations and Training

- Continued to provide education and training opportunities to enhance job performance of newly promoted Battalion Chiefs
- Replaced special operations lumber truck and conducted driver training for new vehicle
- Conducted numerous training courses including fire officer training and driver training and transitioned to shared training calendar with other local fire agencies

Fire Protection

- Worked with the Community Development Department to implement new building plan review fee split and automated billing process to reduce staff time
- Participated in Cooperative Fire Prevention Study with Menlo Park, Redwood City, and Belmont-San Carlos Fire Departments and began discussions with other agencies about code amendments and standardized fee schedule
- Continued timely quarterly inspections of multi-residential properties and began work to establish process of tracking properties with two years of no violations to begin self-inspections
- Evaluated existing Automatic Extinguishing System/Sprinkler Ordinance and developed revised ordinance which was approved by City Council

Emergency Preparedness

- Conducted three series of CERT (Community Emergency Response Team) training classes and five CPR classes

- Revised citywide Emergency Operations Plan for training and implementation in 2010-11
- Incorporated alternative Emergency Operations Center into plans for new Fire Station #23

Human Resources

MISSION

To provide the City with effective human resource programs in the areas of diversity, personnel recruitment and selection, employee training and development, labor and employee relations, salary and benefit administration, performance evaluations, classification and position allocation, and employee service awards. To establish, maintain, and oversee employment-related policies. Additionally, to assume responsibility for administering the City's self-funded Workers' Compensation, Safety, and Dental programs.

PERFORMANCE MEASURES

Recruitment and Selection	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Length of time from receipt of Recruitment Requisition to Eligibility List	15.92 weeks	9 weeks	6.38 weeks	9 weeks	✓
2. Percent of new hires that pass probation	96%	95%	75%	90%	
	<u>Explanation:</u> Department is analyzing data to determine the reasons for more probationary rejections and will work with operating departments to see if additional actions need to be taken.				
3. Recruitment satisfaction rate	100%	91%	98%	90%	✓

Employee and Labor Relations	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Percent of appeals and grievances resolved without going to Personnel Board or other agencies	90%	91%	100%	90%	✓
2. Percent of employee disciplinary actions completed within 90 days of event	n/a	91%	89%	90%	
	<u>Explanation:</u> Actual percent fell just short of meeting goal. Department will continue to work with operating departments to ensure timely investigations.				
3. Percent of performance evaluations completed on time by departments	90%	89%	89%	90%	
	<u>Explanation:</u> Actual percent fell just short of meeting goal. Department will work with operating departments on completion of management level evaluations.				

Employee Services	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Employee turnover rate	7%	7%	8%	<10%	✓
2. Satisfaction rate with trainings provided	99%	97%	99%	90%	✓
3. Number of employees participating in training programs	957	648	486	713	
	<u>Explanation:</u> Training attendance in the fourth quarter of 2008-09 was unusually high and could not be replicated in 2009-10. The new countywide training consortium should offer additional training opportunities in future years.				
4. Cost per training participant	n/a	\$38.55	\$20.10	\$34.70	✓
	<u>Explanation:</u> Achieved goal with significant reduction in training cost per participant from 2008-09.				

Workers' Compensation	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Total number of open claims	n/a	139	139	120	
	<u>Explanation:</u> Goal not met primarily due to change in claims staffing with outside vendor. Department will work with vendor to bring down the number of open claims and close additional claims.				

2. Number of claims opened during the fiscal year	72	85	55	<95	✓
3. Percent of new claims closed during the same fiscal year	42%	52%	44%	50%	
	<u>Explanation:</u> Goal not met primarily due to change in claims staffing with outside vendor. Department will work vendor to focus on closing newly filed claims as timely as possible.				
4. Percent of claims filed which become litigated during the same fiscal year	0%	0.03%	0%	<1%	✓
5. Total cost of incurred claims	n/a	\$1.3 million	\$1.7 million	<\$2.0 million	✓
	<u>Explanation:</u> Goal was met, though cost was higher than previous year due to multiple employees/retirees requiring surgery and settling permanent disability claims.				

OBJECTIVES

In addition to ongoing responsibilities, the Human Resources Department accomplished a number of objectives over the past year as highlighted below:

Department-wide

- Provided policy direction for reorganizations and consolidations in several operating departments including Community Development and Library
- Assisted with completing and reviewing alternative service delivery options in the Public Works, Parks and Recreation, and Finance departments
- Completed executive recruitments for Community Development Director, Assistant City Manager, and Finance Director positions

Recruitment, Selection & Classification

- Reviewed and completed classifications and compensation work for various classifications such as Public Works Administrator, Deputy City Clerk, new Traffic Enforcement Coordinator, new Assistant to the City Clerk, and other positions
- Collaborated with the cities of Millbrae, San Bruno, and Central Fire agency to jointly administer Fire Captain promotional examination process, which saved \$15,000 in recruitment costs
- Participated in job fairs at Stanford and Notre Dame de Namur Universities and College of San Mateo as well as worked with departments on placing spring and summer interns

Employee and Labor Relations

- Adopted Management and Safety Management Memoranda of Understanding
- Successfully completed cost concession discussions with seven bargaining units, which led to \$2.5 million in labor cost savings as alternatives to layoffs in 2010-11

- Held initial employee compensation study session with City Council, with additional study sessions planned in 2010-11

Employee Services

- Trained 190 employees with 39 classes provided at no cost by the Association of Bay Area Government and other outside entities
- Implemented changes to life, long-term disability, and vision benefits
- Conducted Supervisor's Academy kick-off with 15 new supervisors
- Assisted in the development and implementation of *the Regional Training and Development Consortium for Public Agencies* with training opportunities to be offered beginning in 2010-11

Workers' Compensation

- Completed alternative PreCare treatment area at City Hall and promoted preventative and on-site physical therapy services to employees
- Developed draft Pandemic Influenza Policy to ensure continuity of government
- Negotiated an agreement with a new Third Party Administrator and coordinated transitioning the workers' compensation program to this vendor

Information Technology

MISSION

The Department of Information Technology's mission is to be the premier provider of choice for technology leadership and service and be known for its professional and quality customer experience by anticipating, meeting, and exceeding needs and expectations in a fulfilling, collaborative, partner-oriented work environment.

PERFORMANCE MEASURES

Help Desk	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Percent of priority one support calls completed within 30 minutes	n/a	100%	100%	100%	✓
2. Percent of priority two support calls completed within 72 hours	n/a	94%	98%	100%	
	<u>Explanation:</u> Achievement of goal was impacted by vacation and holidays. Scheduling revisions will avoid this in the future.				
3. Percent of priority three support calls completed within seven business days	n/a	80%	94%	80%	✓
4. Percent of projects completed on time	n/a	n/a	77%	75%	✓

Business Systems Support	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Percent of customer complaints related to franchise agreements responded to within one working day of receipt	100%	100%	100%	100%	✓
2. Percent of priority one support calls completed within 30 minutes <ul style="list-style-type: none"> • Application support (AS) • GIS 	n/a	AS: 100% GIS: n/a	AS: 100% GIS: 100%	AS: 100% GIS: 100%	✓
3. Percent of priority two support calls completed within 72 hours <ul style="list-style-type: none"> • Application support (AS) • GIS 	n/a	AS: 86% GIS: 95%	AS: 78% GIS: 91%	AS: 75% GIS: 95%	
	<u>Explanation:</u> Requests for priority two GIS service increased 146% (91 calls) over the previous year, which led to a slight decrease in the percent completed within 72 hours. In FY10-11, the performance goal will be re-aligned to reflect appropriate level of resources due to high demand for services.				
4. Percent of priority three support calls completed within seven business days <ul style="list-style-type: none"> • Application support (AS) • GIS 	n/a	AS: 89% GIS: 100%	AS: 100% GIS: 56%	AS: 75% GIS: 90%	
	<u>Explanation:</u> There were 15 Priority-3 calls 8 of which were met on time. Some errors were found in entry of request in tracking system and training has been provided to improve quality of data entry.				
5. Percent of projects completed on time	n/a	n/a	100%	100%	✓

Systems and Network Support	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Percent of time that network is available	97%	99.99%	99.96%	99%	✓
2. Percent of time that server is available	97%	99.99%	99.97%	99%	✓
3. Percent of time that Internet usage/traffic is available within the 10mb bandwidth	n/a	99.81%	100%	99%	✓

4. Percent of priority one support calls completed within 30 minutes <ul style="list-style-type: none"> • Systems network (SN) • Telecomm/Radio (TR) 	n/a	SN: 100% TR: 100%	SN: 100% TR: 100%	SN: 100% TR: 100%	✓
5. Percent of priority two support calls completed within 72 hours <ul style="list-style-type: none"> • Systems network (SN) • Telecomm/Radio (TR) 	n/a	SN: 92% TR: 99%	SN: 100% TR: 100%	SN: 100% TR: 100%	✓
6. Percent of priority three support calls completed within seven business days <ul style="list-style-type: none"> • Systems network (SN) • Telecomm/Radio (TR) 	n/a	SN: 96% TR: 85%	SN: 85% TR: 96%	SN: 100% TR: 100%	
<u>Explanation:</u> Work orders for systems network calls were not marked correctly, leading to delay in registering completion. Staff training has been provided so that all work orders are marked correctly in the future.					
7. Percent of projects completed on time <ul style="list-style-type: none"> • Systems network (SN) • Telecomm/Radio (TR) 	n/a	SN: n/a TR: 75%	SN: 85% TR: 78%	SN: 100% TR: 100%	
<u>Explanation:</u> Of the three systems networks not completed on time, one was due to a slow response from the manufacturer to return a product.					

Strategic Support and Web Technology Activities	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Percent of new or existing documents completed within agreed upon completion date by word processing staff	n/a	100%	100%	90%	✓
2. Percent of website support calls completed within 72 hours	n/a	n/a	74%	100%	
<u>Explanation:</u> Achievement of goal was impacted by unanticipated leave. In FY10-11 the performance goal will be realigned to reflect availability of existing staff resources.					

OBJECTIVES

In addition to ongoing responsibilities, the Information Technology Department accomplished a number of objectives over the past year as highlighted below:

Administration

- In cooperation with the City Attorney's Office, developed new City Standard Agreements for Technology-related Professional Services, Maintenance, and Software Support.
- Revised the City's Acceptable Use Policy for Cellular Phone, Virtual Private Network, and PC Replacement.

Business Systems Support

- Supported the Fire Department with the development of additional maps for the Emergency Operations Center
- Completed Phase 1 of an electronic Document Management System in the Public Works Department and began the second phase of the system
- Worked with the Parks and Recreation Department to develop and implement a computerized maintenance management system and tree inventory program
- Completed upgrade to Library ID facility access system and developed RFP and work plan for City Hall implementation
- Worked with the Fire Department to market GIS services to fire agencies in the county and negotiated service arrangement with Coast side and North County Fire Districts
- Completed citywide upgrade to Microsoft Office 2007

Systems and Network Support

- Designed and implemented automated backup solution to support Virtual Infrastructure
- Worked with other local agencies on regional implementation of narrow-band radio communications
- Implemented wireless network in new Police facility
- Postponed the need for adding storage capacity through enhanced reporting tools

Strategic Support and Web Technology

- Assisted the Fire Department with technology infrastructure for the remodeled Fire Station #23 and the temporary site
- Supported the City Manager's Office with design and production of the Community Report, Residents Benefit Statement, and other documents
- Worked with the Public Works Department to complete the initial design of a public street sweeping website with implementation planned for FY 2010-11

Library

VISION

The San Mateo Public Library is a wonderful destination with a comprehensive collection of resources and services and a friendly professional staff to help the community discover, enjoy, connect, and learn in an ever-changing world

MISSION

- Offer quality library services and programs to a diverse community
- Promote literacy and ongoing learning
- Provide resources that preserve the past, reflect the present and explore the future
- Serve as a gateway to information through technology

PERFORMANCE MEASURES

Department-wide	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Number of library materials circulated	844,088	907,319	950,102	952,685	
	<u>Explanation:</u> The circulation for 2009-10 finished just below the goal, but increased by 4.7% from the prior year. Though the Library reduced hours of operation, temporary closures at neighboring jurisdictions added to circulation levels.				
2. Number of reference questions answered	68,048	57,792	52,178	57,792	
	<u>Explanation:</u> Downward trend is reflective of societal changes and greater use of the Internet for information, as well as reduced hours of operation at the Main Library and branches.				
3. Number of new library cards issued	7,677	7,552	6,394	7,552	
	<u>Explanation:</u> Decline in new registrations can be tied to less outreach to individuals without a library card in the community and schools. However, 73% of San Mateo residents currently have a library card, which is an increase from 67% in 2008-09.				
4. Number of attendees at Library programs	34,571	40,620	29,048	40,620	
	<u>Explanation:</u> The Library reduced the number of programs offered due to the reduction of library hours of operation. However, the programs offered were still well-attended.				

5. Number of uses of electronic resources	290,967	274,297	293,261	288,012	✓
	<u>Explanation:</u> The use of electronic resources exceeded projections throughout the year and was mainly driven by the increase in computer usage during the economic downturn. The usage would have been even higher if library hours of operation had not been reduced.				
6. Number of materials added to the library collection	32,033	29,952	27,566	28,454	
	<u>Explanation:</u> Budget reduction in the Library's materials budget led to a decrease in the materials added to the Library's collection. At the same time, the cost of materials continues to increase.				
7. Number of Library visits	740,179	866,635	822,978	909,967	
	<u>Explanation:</u> Though the number of Library visits in 2009-10 was below the goal, a malfunction in the gate counter at the Main Library likely led to an overstatement of the number of visitors in 2008-09 which informed the development of the 2009-10 goal. Compared with previous years, the Library is being used more frequently during the economic downturn.				

OBJECTIVES

In addition to ongoing responsibilities, the Library accomplished a number of objectives over the past year as highlighted below:

Library-wide

- Continued implementation of successful volunteer program in numerous Library functions with an average of 276 volunteers contributing a total of 21,013 hours of volunteer service for an estimated contribution of \$438,121 in equivalent service
- Assisted approximately 800 individuals through the new JobSeekers program, which helps community members access Library resources to search for work, write a resume, or submit job applications
- Participated in the 2009 "One Community, One Book" program and hosted three films, a book discussion, dance performance, and teen lounge and began preparations for participating in the 2010 program
- Continue multi-year effort to improve Library collection development and prioritize limited resources

Business Operations

- Worked with custodial services vendor to establish cleaning expectations at all three library facilities and assisted the Public Works Department in updating custodial services Request for Proposals to be issued in 2010-11
- Continued successful operation of passport services with a substantial increase in the number of passport applications and overall revenue and passed U.S. State Department inspection of passport acceptance facility

Children's Services

- Revised booklists for kindergarten and 1st grade and began revisions on 2nd and 3rd grade lists
- Conducted outreach with San Mateo public schools and hosted school librarian meeting to promote children's library services

Circulation Services

- Developed new procedures for audio-visual returns and conducted training in circulation, customer service, and other areas for library staff

Community Libraries

- Continued to develop and implement a new role for branch library collections to provide more popular materials and improve marketing to the community of this new role

Information Services

- Continued to develop the Biotechnology Learning Center to help patrons access biotech-related information through new pathfinder guides and hosted special programs such as the "Nano Days at the Library"
- Provided six workshops through the Library's Foundation Center Collection on developing grant proposals and non-profit fundraising; and conducted six computer instruction classes on Internet and Library Resources
- Implemented the 2009 Teen Summer Reading Program with a total of 76 participants completing the program
- Hosted eight teen programs such as "Duct Tape Crafts for Teens," "Open Mic Poetry Jams," and "Teen Job Searching"

Project Read

- Literacy students had 703 achievements in each of the outcomes categories:
 - Lifelong Learning (read books; write letters)
 - Family (help children with homework)
 - Worker (fill out job application)
 - Community Member (become a voter)

Technical Services

- Outsourced the cataloging and processing of select library materials to reduce costs and improve the availability of new materials

Parks and Recreation

MISSION

The Parks and Recreation Department's mission is to create community through people, parks, and programs by:

- Providing an appropriate mix of safe, well-maintained and well-designed parks, open spaces, and community center facilities that are accessible for all residents
- Creating enriching leisure opportunities for all age groups that support lifetime users and enhance the physical, intellectual, social and cultural growth, and development of our residents
- Enhancing the value of parks and recreation as an essential community service by providing outstanding customer service, effective public information, and strategic engagement with identified community partners
- Preserving and protecting the City's natural resources including its urban forest, public open spaces, pedestrian and bicycle trails, and landscaped medians and islands

PERFORMANCE MEASURES

Landscape Resources	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Annual increase of new trees planted above previous year	46%	312%	14%	5%	✓
	<u>Explanation:</u> Goal exceeded due to tree planting project at Poplar Creek Golf Course. 2008-09 was a high planting year because HOAs helped find available tree planting sites.				
2. Percent of parks maintained at established maintenance standards	89%	92%	93%	100%	
	<u>Explanation:</u> Though goal was not achieved, actual results have improved over the last three years.				

Park Planning and Development	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Percent of Capital Improvement Plan (CIP) dollars appropriated compared to recommended investment on existing inventory	29%	13%	11%	100%	
	<u>Explanation:</u> CIP funding is below recommended investment due to limited funding availability.				

Golf and Visitor Services	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Percent of total golf course expenses covered by revenues	101%	105%	109%	100%	✓
2. Percent of park visitors who reported feeling a high level of safety in our parks	n/a	93%	95%	90%	✓

Recreation	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Percent of low income youth receiving fee assistance proportional to youth from low income families per the latest census	n/a	20%	19%	20-25%	
<u>Explanation:</u> Result might not be fully accurate as there was an error in the registration report that provides this data.					
2. Number of registrants who learn and sustain active living skills and habits through fitness classes, sports leagues, and sports skill development classes	19,615	19,639	18,890	15,500	✓
3. Percent of children participating in arts activities provided opportunities for culminating performance of skills or display of work	n/a	76%	83%	90%	
<u>Explanation:</u> Though goal was not achieved, result showed improvement from the previous year.					
4. Number of attendees at senior center targeted on-going programs in education, exploration, and lifelong learning	n/a	32,125	31,849	24,400	✓
5. Percent of families receiving kindergarten readiness observational assessment and percent of parents reporting this was valuable in kindergarten preparation	n/a	100% n/a	100% 100%	100% 95%	✓
6. Percent of Recreation class customers satisfied with overall experience	99%	97%	97%	90%	✓

OBJECTIVES

In addition to ongoing responsibilities, the Parks and Recreation Department accomplished a number of objectives over the past year as highlighted below:

Department-wide

- Completed Phase I report for the *Aging Well San Mateo* strategic planning process to help create a more aging-friendly city and drafted outline for Phase II based upon a broader "Cities for All Ages" approach
- Implemented department-wide service reductions and operating changes including discontinuing public hours at Shoreview Recreation Center; discontinuing Senior Trips and Tours programs, van service, and Adult Leisure Education program; developing an RFP for park maintenance work including new maintenance specifications; and successfully competing in the park maintenance RFP process
- Evaluated options for off-leash dog areas in park facilities and created one-year pilot program with off-leash sites at Los Prados and Bayside/Joinville Parks and at the Central and Beresford Park ballfields and West Hillsdale Park during limited hours

Landscape Resources

- Completed installation and began use of tree inventory system to improve tree maintenance and implemented computerized maintenance system to track park maintenance standards and improve efficiency
- Renovated King Field using new soil materials and new seed mixtures to provide heartier turf
- Conducted water audit at Los Prados, Joinville, and Fiesta Meadows parks to improve water conservation and included water booster pumps in the upcoming Capital Improvement Plan budget to increase water pressure
- Completed safety pruning of street trees with 178 sliver maple trees pruned in the Shoreview and Barneson areas and over 1,100 sycamore trees pruned citywide

Park Planning and Development

- Awarded contract and began construction work on Laurelwood Park Phase I improvements
- Completed construction of Casanova Park improvements

Golf and Visitor Services

- Completed review of Golf Course Maintenance and Management RFP proposals and recommended continued use of City staff for maintenance and existing concessionaire for pro shop and golf course operations, which was approved by City Council
- Conducted market study of golf green fees and implemented new fee schedule to eliminate the ongoing deficit in the golf fund and established dedicated funds for capital improvements and reserves
- Planted 200 new trees using five species selected for their suitability for the conditions at the golf course

Recreation

- Completed successful transition of Senior and King Center lunch programs from on-site chef prepared meals to contracted delivered meals
- Completed study of lap swim use patterns to be used in future decision-making about pool facilities and managed a smooth transition of the Master Marlins swim club from Joinville Pool to College of San Mateo
- Experienced notable growth in several Recreation programs as indicated below, with overall revenues generating \$455,000 (or 17%) above budget target:
 - Pre-School Building Blocks increased revenue by 13% to \$535,000
 - Fine Arts and Crafts registrations grew 12% with revenue up 18%
 - Adult Softball League participation rose by 7% which bucked industry trends of flat or declining participation
 - Middle Schools ("Club 2720") dance/game nights experienced a 30% increase in participation

Police

MISSION

Safety on our streets, security in our schools, success of our businesses, and service to the members of our community is our mission. Through community partnerships and ongoing collaborations, this vision will be achieved. We have a diverse and outstanding group of professional men and women in this department who have dedicated themselves to public service. Our staff is devoted to protecting and serving you professionally, while providing outstanding customer service.

Fairness, equality, and justice are our guiding principles as we execute our duties and obligations while adhering to the highest ethical standards. The department is dedicated to providing creative and long-term solutions to ongoing issues that may arise from time to time.

The Police Department is committed to improving the quality of life for those who live and work within our city by forming partnerships with our community, service providers, allied agencies, and other city departments. We will do this through cutting edge technology, innovative and committed long-term solutions to problems, and through good old-fashioned police work.

PERFORMANCE MEASURES

Field Operations	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Number of drunk driving arrests made	n/a	507	484	Within +/-5% of previous year	✓
2. Number of field interview reports completed	3,392	3,777	1,894	Within +/-5% of previous year	
	<u>Explanation:</u> The number of field interview reports is low due to the fact that many reports have not been processed and entered into the system as a result of staff reductions due to budget cuts.				
3. Number of safety citations given	n/a	8,473	6,034	Within +/-5% of previous year	
	<u>Explanation:</u> Staffing shortages due to budget cuts have left patrol officers operating at minimum levels on most shifts, which has reduced the amount of time available for traffic safety enforcement.				
4. Number of auto burglaries	n/a	563	494	Within +/-5% of previous year	✓
	<u>Explanation:</u> Auto burglaries have been a priority for patrol officers this past year and officers have made several arrests, including a suspect responsible for serial vehicle theft.				
5. Number of suspects arrested for being under the influence of narcotics	714	795	657	Within +/-5% of previous year	
	<u>Explanation:</u> Achievement of goal has been impacted by budget reductions and staffing shortages.				

Community Services	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Percent of chronic homeless individuals contacted and offered housing and supportive services	n/a	100%	100%	100%	✓
	<u>Explanation:</u> All chronic homeless individuals located downtown have been housed. Any homeless individuals now are transients passing through downtown.				

2. Number of graffiti abatement presentations conducted at middle and high schools	n/a	4	13	Increase	✓
3. Number of active Neighborhood Watch blocks (annual average)	n/a	324	309	Same or higher number	
<u>Explanation:</u> Number of active blocks has decreased due to revamping of the program. Work is underway to reactivate previously-active blocks and establish new blocks.					
4. Number of red light camera citations	n/a	7,334	5,960	n/a	n/a
<u>Explanation:</u> Red light citations will continue to be reduced as drivers get more accustomed to red-light cameras in San Mateo and elsewhere and change driving habits. In addition to fewer citations, the potential for accidents is also lower.					

Investigation Services	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Percent of detective cases filed by the District Attorney's Office	95%	96%	93%	90%	✓
<u>Explanation:</u> Of the 27 investigations submitted to the District Attorney's Office, two cases were rejected for insufficient evidence and three cases are still pending.					
2. Percent of non-transient registered sex offenders contacted	100%	100%	100%	100%	✓
3. Percent of detective debriefings conducted on interviews with suspects	100%	100%	100%	100%	✓

Support Services	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Percent of priority one calls dispatched within 85 seconds of receipt	99%	99%	99%	90%	✓
2. Percent decrease in the amount of false alarm calls	41%	19%	2.6% increase	10%	
<u>Explanation:</u> The increase was caused by a higher number of false alarm calls in the third and fourth quarters, which will be evaluated to identify potential causes.					

3. Percent change in the number of property items received compared with the number of items disposed	n/a	+13%	+26%	-10%	
	<u>Explanation:</u> The annual goal is to dispose of at least 10% more property items than items received (11,000 items received each year). However, the increased workload due to staffing reductions from budget cuts has impacted the capacity to dispose items.				
4. Percent approval rating on customer service survey: A: Brisbane Police Dept (BPD) B: San Mateo Police Dept (SMPD)	n/a	BPD: 100% SMPD: 95%	BPD: 100% SMPD: 95%	BPD: 90% SMPD: 90%	✓

OBJECTIVES

In addition to ongoing responsibilities, the Police Department accomplished a number of objectives over the past year as highlighted below:

Department-wide

- Continued to identify opportunities for greater regional and shared services approaches to service delivery. Examples include developing long-term strategy for regional communications dispatch in the new Police building and pursuing shared services arrangement with the Burlingame Police Department.
- Continued strong partnerships with the Downtown San Mateo Association and others to address numerous issues in the downtown area, including homelessness, parking enforcement, special events such as the Wine Walk, and alcohol and entertainment permitting
- Improved communication and work processes between the Investigations and Patrol divisions to improve timeliness of information and improved case monitoring
- Continued to monitor and enforce compliance with restrictions on soliciting day workers on the street and educated workers and job-providers about the Worker Resource Center, which has seen a reduction in usage given the continued economic downturn

Field Operations

- Maintained "COMPSTAT" philosophy to review real-time crime information to identify patterns and curtail criminal activity
- Developed and implemented new software system to report and track traffic collisions and issue traffic citations, eliminating the need for manual input of data
- 19 officers were recognized by Mothers Against Drunk Driving (MADD) for their high number of drunk driving arrests, which were among the highest arrest numbers by any police agency in San Mateo County

Community Services

- Continued successful Neighborhood Watch crime prevention program with approximately 300 participating blocks, sponsored the highly-successful annual National Night Out, and improved outreach efforts such as developing new electronic communications with watch blocks
- Continued to expand the Police Activities League (PAL) program by increasing participation in sports programs, developing a new outreach program to female juvenile teenagers, and putting on the annual PAL Dinner that raised over \$35,000 for the program

Investigation

- Managed several critical investigations including the Hobart home invasion/homicide, attempted attack at Hillsdale High School, debit card identify theft case at a gas station, and the homicide of an East Palo Alto community leader at Hillsdale Shopping Center
- Developed and implemented strategies to reduce crimes against seniors by conducting numerous presentations on identify theft and elder abuse and collaborating with other local agencies on elder abuse investigations
- Developed and implemented Youth Curfew Ordinance following Council adoption which restricts minors from late-night and during-school loitering in public places to improve safety and reduce truancy.

Support Services

- Created the San Mateo Police Department Public Service Volunteer Program (PSVP) to enable volunteers to perform wide variety of field and administrative work that does not require peace officer training, experience, and authority. There are currently 17 volunteers who assist with support services, false alarm record-keeping, clerical support, front counter support, and neighborhood traffic safety.
- Enhanced public information activities through online posting of community alerts and press releases, email distribution lists and text messages, and development of a Police Twitter site to use social media as a communication tool
- Conducted a recruitment process to fill vacant positions in Dispatch Services and continued to explore the consolidation of dispatch services with the Burlingame Police Department
- Conducted several training sessions including required POST training, ethics in policing, firearms safety, and other sessions

Public Works

MISSION

To operate, maintain, and improve the City of San Mateo's infrastructure; maintain the City's buildings; and ensure compliance with State and Federal environmental programs.

PERFORMANCE MEASURES

Environmental Services	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Number of line blockages	123	196	112	>190	✓
	<u>Explanation:</u> Line blockages have improved from previous years due to implementation of more aggressive preventative maintenance programs				
2. Percentage of sewer system calls responded to within the 60 minute standard	97%	96%	94%	90%	✓
	<u>Explanation:</u> The higher percentages before 2009-10 are due to the use of a 90 minute response standard, compared to the 60 minute standard used now.				
3. Miles of sewers cleaned annually	153	258	197	189	✓
	<u>Explanation:</u> 189 miles represents the goal for City sewer maintenance crews only. Last year's actual of 258 miles included contracted work as well, which had not been included in previous years.				
4. Cost of treatment at Wastewater Treatment Plant (WWTP) per million gallons of wastewater	\$1,288	\$1,244	\$1,237	\$1,277	✓
	<u>Explanation:</u> Goal is based on an annual average. Original plans to overhaul five emergency diesel generators were determined to be unnecessary, leaving a significant balance at the end of the year.				
5. Maintain/improve efficient energy use at WWTP based on kilowatt (KWH) per million gallons of wastewater	n/a	1,895	1,710	<1,896	✓
	<u>Explanation:</u> Significant reductions in electrical usage realized from new equipment installed during the solids handling and dewatering facility capital project. Process improvements have also contributed to this decrease in energy usage.				

Facility Maintenance	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Percentage of preventative work orders completed on time	97%	70%	91%	90%	✓
	<u>Explanation:</u> Staff improved internal procedures to address work orders in 2008-09 that remained open after work was completed, which led to the low reported completion rate.				
2. Percentage of downtown parking revenue collection equipment serviced per predetermined levels and activities	100%	100%	100%	100%	✓
3. Percentage of audits on revenue collection equipment completed on schedule	n/a	100%	100%	100%	✓
4. Percentage of downtown maintenance requirements completed on time	n/a	100%	100%	100%	✓
5. Percent increase in energy usage at City facilities	0%	0%	0%	0%	✓
	<u>Explanation:</u> No increases after the installation of utility smart meters with the exception of the Senior Center and Beresford Recreational Center. Staff continues to work with the utility to determine the cause of the billed increases; the cause does not appear to be operational or mechanical.				

Transportation and Private Development	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Goal	Goal met?
1. Percentage of toe clips made safe within 48 hours notice	96%	96%	95%	90%	✓
2. Percentage of streets with crack sealing completed as recommended by the Pavement Management Program	100%	100%	100%	100%	✓
3. Percentage of traffic signals inspected with preventative maintenance performed semi-annually	100%	100%	100%	100%	✓
4. Percentage of streets rating below 30 on the Pavement Condition Index with potholes repaired on a quarterly basis	n/a	100%	100%	100%	✓
5. Percentage of streetlights inspected and repaired	n/a	67%	95%	10% every two months	✓

6. Percentage of road rehabilitation completed as recommended by the Pavement Management Program	90%	70%	90%	90%	✓
	<u>Explanation:</u> Percentage in 2008-09 was intentionally reduced to generate costs savings for that fiscal year.				
7. Percentage of building permits reviewed within 10 business days	92%	95%	93%	90%	✓
8. Percentage of planning applications reviewed within 10 business days	92%	93%	83%	90%	
	<u>Explanation:</u> Delay in reviewing planning applications was due to staff reassignment and subsequent retraining and transition time. Improved oversight of this function will help ensure future compliance with this goal.				
9. Citywide solid waste diversion rate	55%	55%	57%	55%	✓
	<u>Explanation:</u> Waste diversion rate is done on an annual basis. Updated rate will be calculated at the end of calendar year 2010.				

OBJECTIVES

In addition to ongoing responsibilities, the Public Works Department accomplished a number of objectives over the past year as highlighted below:

Department-wide

- Worked with the South Bayside Waste Management Authority on the adoption on a Curbside Household Hazardous Waste Program, which was subsequently adopted by the City Council
- Assisted the Downtown San Mateo Association with development of Strategic Funding Plan for Downtown San Mateo
- Coordinated evaluation and Request for Proposals process for a number of City services, including facility maintenance, central services, and landscape and small park maintenance, and presented recommendations to City Council for approval

Environmental Services

- Continued design for Kingridge Sewer Replacement and Los Prados Relief Sewer projects
- Finalized design for bay levee improvements and submitted required environmental information to the U.S. Fisheries and Wildlife Service
- Conducted public outreach for the "Fat Oils Grease" (FOG) program to minimize sewer line blockages
- Completed preliminary design of South Trunk sewer line and began final design process prior to starting construction in FY 2010-11

Facilities Maintenance

- Installed and tested six new multi-space parking meters downtown with another 15 machines approved by City Council for installation in FY 2010-11
- Continued to work with the Downtown San Mateo Association and City departments on improving maintenance strategies and aesthetic standards within downtown
- Renegotiated agreement with parking revenue collection service provider to eliminate employees transporting money to the bank, which reduces risk and saves money
- Installed water backflow prevention equipment at Second Street and El Camino Real and completed a citywide audit of all water backflow prevention devices

Transportation/Private Development

- Purchased and installed demonstration LED lights in the downtown area using Energy Efficiency and Conservation Block Grants with full installation to occur in FY 2010-11
- Negotiated new franchise agreement with NorCal Waste Systems for solid waste and recycling collection services and obtained Council approval
- Worked with City staff and janitorial contractor to reduce the trash generated by City Hall by six yards a weeks and three yards a week at the Main Library and implemented organic waste containers throughout City facilities
- Improved waste diversion at City-sponsored special events with the Wine Walk and Bayfront Cleanup each achieving a 95% waste diversion rate
- Continued support of the rail realignment and Hillsdale Transit Center Project and conducted monthly public workshops on High-Speed Rail and plan alternatives
- Completed preliminary engineering of possible improvement alternatives to Poplar Avenue and initiated public outreach
- Developed drafted by-laws and convened the founding board for the Rail Corridor Transportation Management Association with review of by-laws scheduled for City Council in FY 2010-11
- Completed plans for the Smart Corridor Project and secured \$1 million in Federal stimulus funding for the project
- Completed street rehabilitation projects using Federal stimulus and State funds
- Received over \$200,000 in transit-oriented development funding for El Camino Real Master Plan Improvements Phase I Project between 28th and 31st Avenues and worked with Caltrans on the design process
- Installed nearly 300 wheelchair ramps at various locations citywide



San Mateo is a great place to live, work, and enjoy. What makes San Mateo so great is the involvement of community members like you. So, why not join us in continuing to make this the best city around?

In San Mateo, the City Council, City organization, and residents have a long tradition of working together to enhance the quality of life in our community. San Mateo is committed to full and meaningful resident participation, acknowledging that democracy relies on community members' engagement to form better solutions to civic matters.

There are many ways for residents to get involved and to provide input to the City. Below is a list of some of those opportunities:

Make Your Voice Heard

The City actively seeks to include residents' voices in decision making, from creating new policy to developing and implementing City programs and services.

- *Public Comment at City Council Meetings*
- *Community Meetings*
- *Boards and Commissions*

Educational Opportunities

The City offers residents a variety of ways to learn more about how local government works, City operations and services, and current issues facing the City Council and community.

- *City Services Academy*
- *Community Emergency Response Team (CERT) Training*
- *Citizen-Police Ride-Along Program*
- *Youth in Government Day*

Volunteer Opportunities

Residents can volunteer to participate in various City programs and efforts.

- *Community Emergency Response Team (CERT) Neighborhood Captain*
- *Neighborhood Watch*
- *Police Activities League*
- *Library Volunteers*

For more information please visit:

www.cityofsanmateo.org