



SHARED VISION 2025

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

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

Healthy and Safe Community

- Reduce Crime
- Increase Life Expectancy

Prosperous Community

- Improve Housing Affordability and Basic Needs
- Close Education Achievement Gaps

Livable Community

- Make Transit More Accessible
- Increase Community Engagement

Environmentally Conscious Community

- Reduce Greenhouse Gas Emissions
- Conserve and Protect Natural Resources

Collaborative Community

- Responsive, Effective, and Collaborative Government

SHARED VISION 2025

Nine Community Impact Goals



Clear Line of Sight – Goal Alignment

Individual Contribution to Community Goals



To make Shared Vision 2025 a reality, the County creates a clear line of sight that connects individual contributions to the most important goals in the community. The County Manager’s Office continues to work together with departments to foster a performance management culture that:

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

SMC Performance Dashboards

Community Impact Measures

<https://performance.smcgov.org>



External Dashboards

- Shared Vision 2025
- SMC Performance
- Measure K
- Open Data Portal
- Other Dashboards
- External Data Sources



Internal Dashboards

- Operational Metrics
- Departmental Performance
 - Outcomes
 - Productivity/Efficiency
 - Customer Satisfaction
 - Benchmarks
 - People Management
- Manager/Supervisor Goals
- Staff Goals

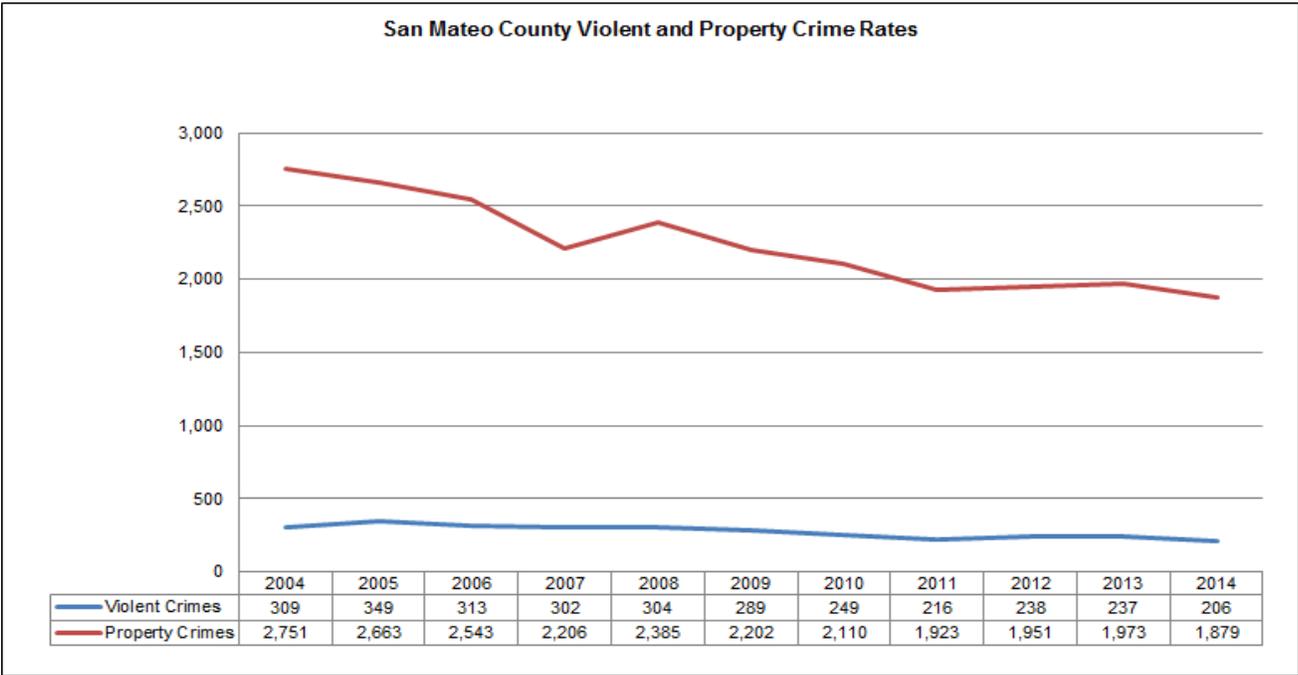


HEALTHY AND SAFE COMMUNITY

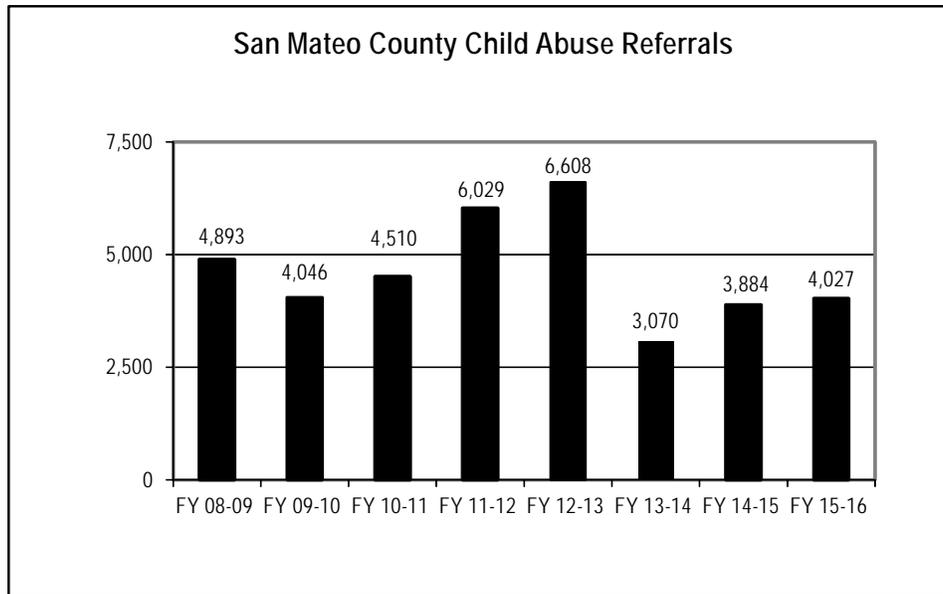
Our neighborhoods are safe and provide residents with access to quality healthcare and seamless services.

Community Impact Goals:

- 1. Reduce crime
- 2. Increase life expectancy



Source: San Mateo County Sheriff's Office / Department of Justice



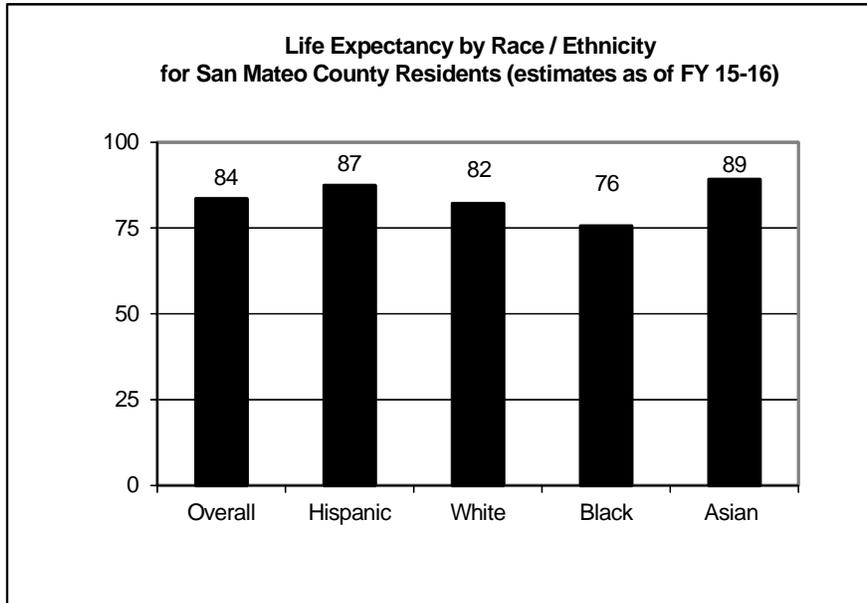
Source: San Mateo County Human Services Agency

Major Initiatives to Reduce Crime and Recidivism:

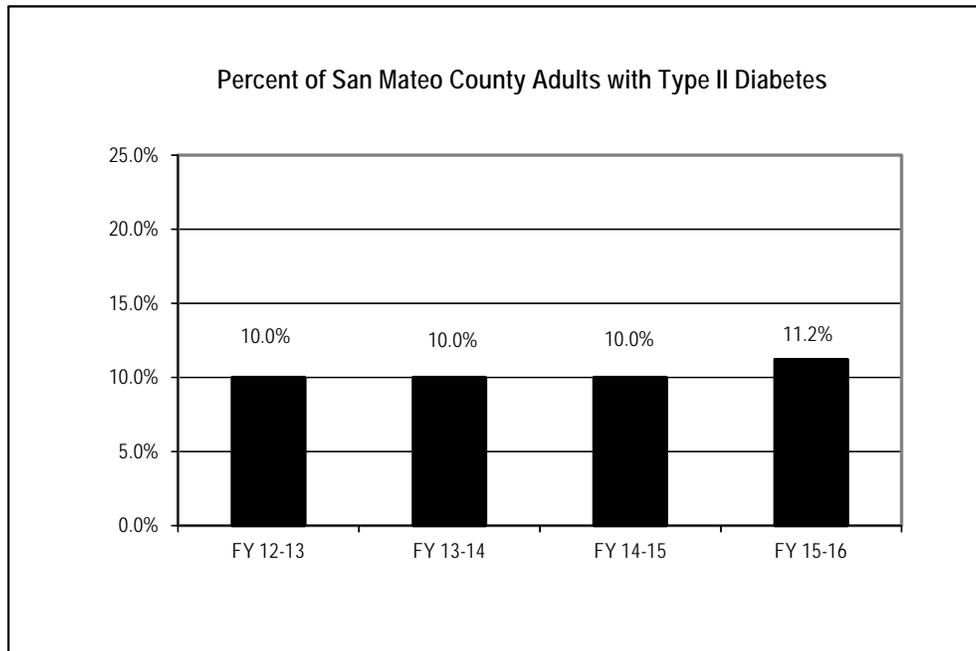
- Support formerly incarcerated individuals in the community so they can become self-sufficient with stable housing, basic needs, employment and healthcare
- Collaborate with community partners to provide effective supervision for medium and high risk AB109 supervisees
- Place eligible offenders in appropriate alternatives to custody in a timely manner
- Track and measure outcomes to ensure continued reduction in recidivism
- Target prevention and early intervention strategies in high violent crime rate areas
- Utilize technology within the community to more quickly solve crimes
- Invest in assessments of at-risk families
- Identify ways to more aggressively intervene in mental health cases
- Educate and engage residents in programs to keep their neighborhoods safe
- Ensure school safety and reduce truancy through mental health services, stakeholder outreach and collaboration, and teacher and parent education
- Target prevention and early intervention strategies in areas with higher rates of child abuse and out of home placements
- Address the complex needs of commercially sexually exploited children
- Increase coordination of health care for children and youth in foster care
- Expand Family Resource Centers to prevent child maltreatment
- Provide trauma-informed therapy for all victims of child abuse

Key Performance Measures	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Target	FY 2018-19 Target
Public Safety Dispatch: High Priority calls dispatched within established timeframes	79%	76%	80%	80%	80%
Sheriff Patrol: Average response time for priority one calls (emergency calls, armed robbery, major in-progress calls) for urban/rural areas (in minutes) ¹	---	---	8.38	8.00	8.00
Adult Services (Probation): Percent of adult probationers completing probation without new sustained law violation	69%	78%	78%	69%	69%
Realignment (Probation): Percent of realignment offenders without new felony law violations	77%	85%	79%	70%	70%
Juvenile Hall (Probation): Percent of juvenile probationers completing probation without new sustained law violations	80%	86%	81%	80%	80%
Children & Family Services (Human Services Agency): Rate of child abuse reports per 1,000 children: Rate of substantiated allegations per 1,000 children:	27.3 2.5	24.3 2.4	24.3 2.4	25.8 2.3	25.8 2.3
Children & Family Services (Human Services Agency): Percent of children who exited to a permanent home within 12 months of entering foster care	51.7%	52.4%	51.8%	>40.5%	>40.5%

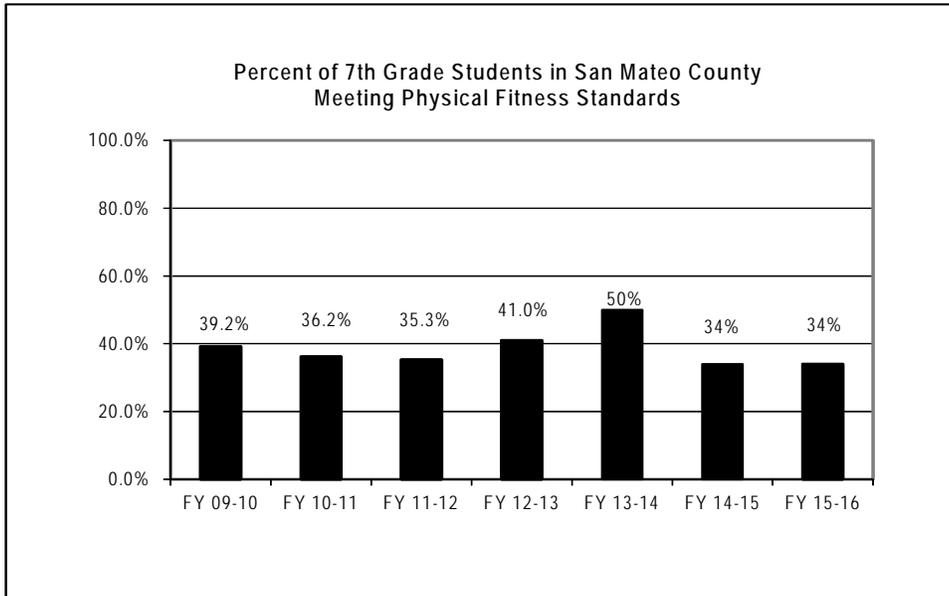
¹ Data not available



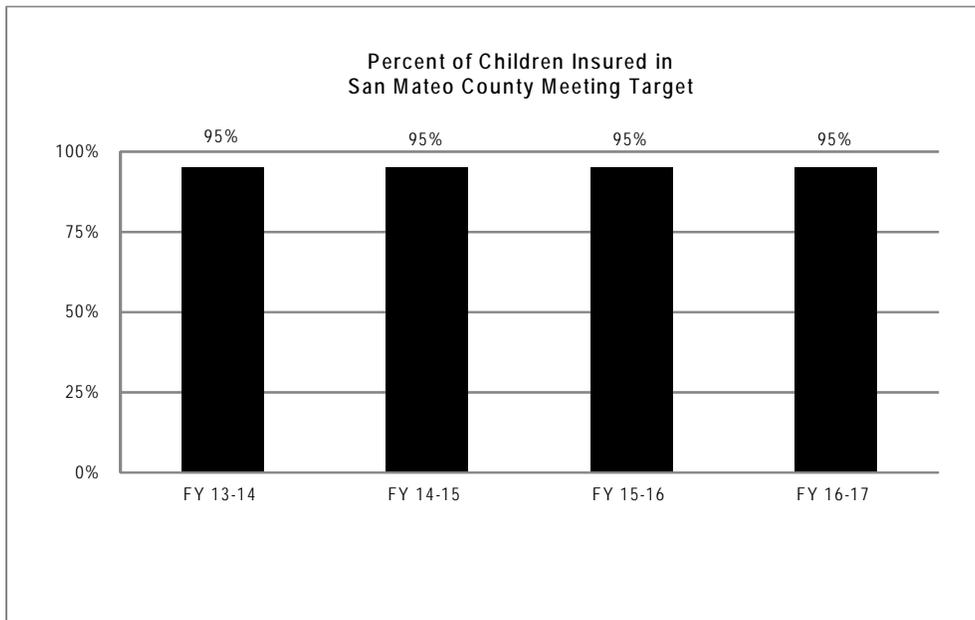
Source: San Mateo County Health System



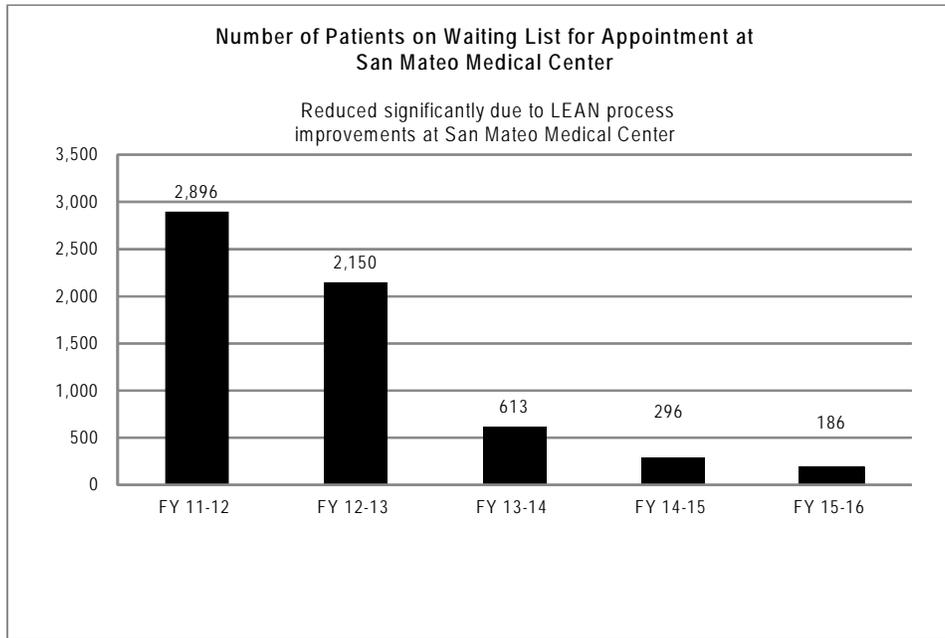
Source: San Mateo County Health System



Source: San Mateo County Health System



Source: San Mateo County Health System / Human Services Agency



Source: San Mateo Health System / San Mateo Medical Center

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

- Make improvements in communities with life expectancies below the county average
- Provide culturally responsive services to race and ethnic groups with life expectancies below the county average
- Enhance mental health support for youth and adults, including prevention and early intervention services
- Keep children and adults at home and out of institutions
- Rebuild Cordilleras for the 21st Century
- Support enrollment and retention of health coverage, including Medi-Cal, Covered California health plans, Healthy Kids, and Access to Care for Everyone (ACE)
- Sustain our successes as one of only three counties in California with universal health coverage for children, and achieving an insurance coverage rate for children of 95 percent
- Continue outreach and assistance to connect low-income residents to health coverage
- Promote physical fitness of our youth in areas with high rates of obesity and students who do not meet physical fitness standards
- Make the healthy choice the easiest choice through policy changes on sugar-loaded drinks and healthy transportation
- Assess the proximity of parks and open space to schools and neighborhoods

Key Performance Measures	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Target	FY 2018-19 Target
Family Health Services: Percent of live births to SMC residents that were low birth weight (Healthy People 2020 benchmark of 7.8 percent)	6.5%	6.9%	7.5%	7.8%	7.8%
San Mateo Medical Center: Likelihood to recommend SMMC to family and friends as a great place to receive care	83%	83%	90%	88%	90%
Public Health: Percent of HIV patients with a clinically undetectable viral load (under 200 per ml blood)	93%	90%	90%	90%	90%
Alcohol and Other Drug Services: Percent of adults who attend a follow up visit with a clinical provider within seven days of being discharged from a psychiatric hospital	84%	63%	90%	91%	92%

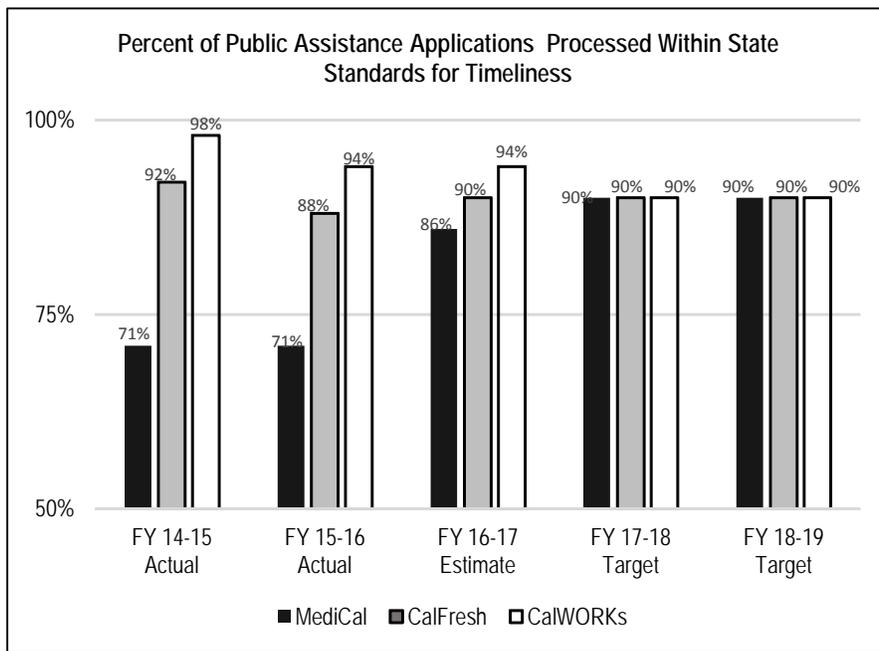


PROSPEROUS COMMUNITY

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

Community Impact Goals:

1. Improve affordability of housing and basic needs
2. Close education achievement gaps



Source: San Mateo County Human Services Agency

First-time Buyer Housing Affordability Index by Region	4th Quarter 2015	4th Quarter 2016
United States	75%	74%
California	51%	51%
SF Bay Area*	46%	45%
Alameda	43%	42%
Contra Costa	59%	59%
Marin	33%	37%
Napa	44%	49%
Santa Clara	41%	42%
San Francisco	24%	26%
San Mateo County	29%	29%
Solano	67%	65%
Sonoma	50%	47%

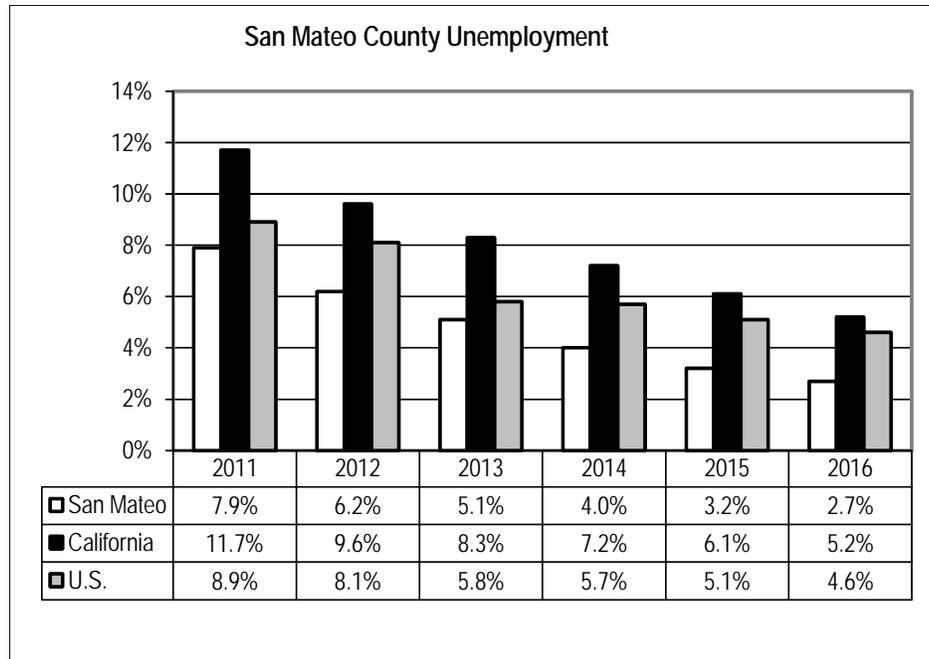
Source: CA Association of Realtors www.car.org

Major Initiatives to Improve Affordability:

- Address the housing needs of low-income residents who spend more than 30 percent of their income on housing or have mental health and/or medical needs for supported housing and board and care placements
- Provide supportive housing for older foster youth who are transitioning to independence
- Explore a pilot rapid rehousing program
- Stimulate new affordable housing projects by working directly with partners through development funding (Affordable Housing Fund)
- Identify opportunities to support residents aging in place
- Explore the impacts of living wage and rent control ordinances
- Provide employment opportunities, services and resources for individuals and families seeking employment or training to move into industries with higher wages
- Continue the Employability Improvement Program (EIP) for clients to leverage counseling and job-supervision resources
- Connect unemployed residents with local businesses through job search support, interview preparation, apprenticeships and training and work experience
- Pursue partnerships with regional employers to create job opportunities for clients
- Help individuals with significant barriers gain and maintain employment
- Help low-income residents meet their basic needs through safety net services
- Determine strategies for handling the limited supply of affordable housing and the high cost of living, which remain a challenge for low-income families
- Prevent and address homelessness, and provide support towards stability and self-sufficiency for low-income and vulnerable populations including those released from jail, discharged from the hospital and other institutions, emancipating foster youth, veterans, immigrants, older adults, individuals with disabilities and victims of violence
- Assess safety net needs in the county
- Approve revisions to the Fiscal Year 2017-19 Measure K Allocation Plan and Affordable Housing Plan
- Increase residents in Affordable Housing Development and Preservation Fund
- Continue to fund tenant assistance programs

Key Performance Measures	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Target	FY 2018-19 Target
Child Support Services: Percent of Current Support Collected	70%	71.3%	72%	69%	69%
Housing & Community Development: Number of households benefitting directly from county-administered loans and grants for home purchase, repair, or rehabilitation.	285	182	350	350	350
Housing Authority: Number of individuals and families assisted through Provider-Based Assistance (PBA) program	46	45	45	45	45
Housing Authority: Number of families exiting housing subsidy programs as a result of self-sufficiency	46	35	40	40	40
Homeless and Safety Net Services (<i>Human Services Agency</i>): Percent of clients in homeless transitional shelters that are connected to mainstream services and benefits	80%	87%	85%	78%	78%
Measure K - Homeless Outreach Teams (<i>Human Services Agency</i>): Number of Clients Receiving Case Management Services Who Move to Emergency, Transitional or Permanent Housing ¹	---	18	45	60	75

¹ Data not available



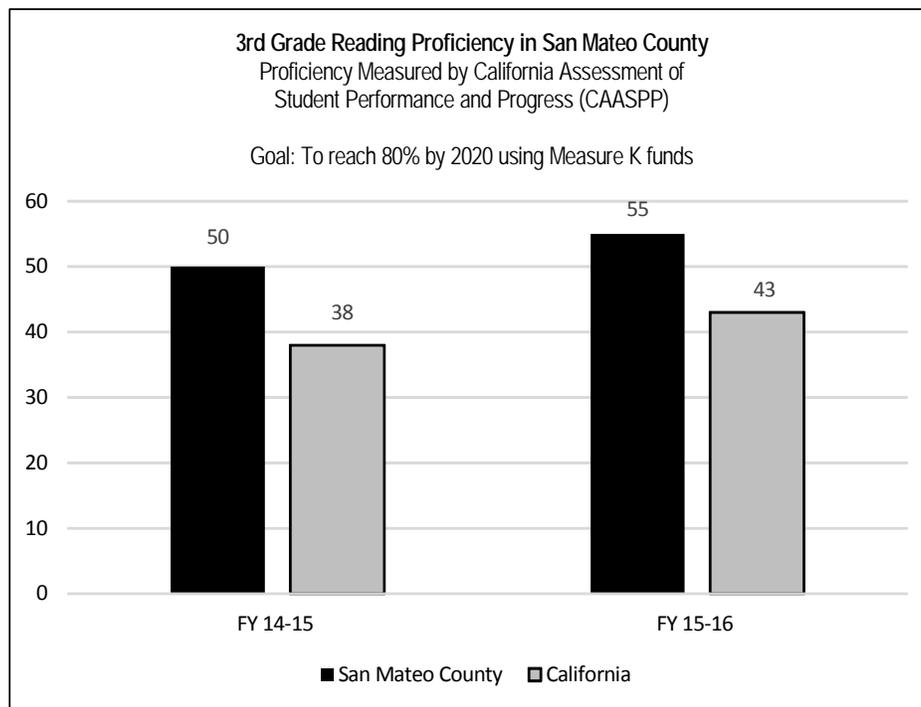
Source: <http://www.calmis.ca.gov/file/lfmonth/countyur-400c.pdf>

Major Initiatives to Close Education Achievement Gaps:

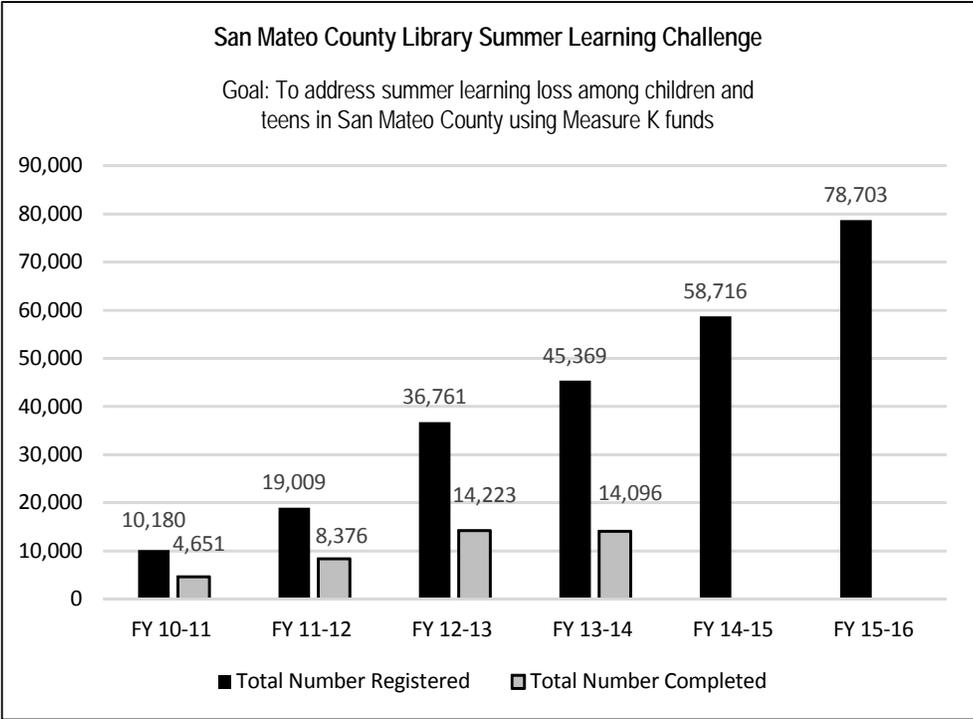
- Improve access to and quality of early childhood education focused in school districts that are below the goal of 80 percent of students meeting third grade reading standards
- Collaborate with community partners on early childhood education and achievement
- Continue summer learning opportunities that enable children to maintain their academic and developmental gains
- Reduce truancy and improve school attendance and academic performance
- Encourage youth to participate in local government and community organizations to promote leadership and positive development

Key Performance Measures	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Target	FY 2018-19 Target
Child Care (<i>Human Services Agency</i>): Percent of preschool aged children assisted with child care that enroll in licensed early childhood education providers	68%	71%	67%	60%	60%
Vocational Rehabilitation Services (<i>Human Services Agency</i>): Percent of clients served in vocational programs securing employment	51.7%	52.4%	51.8%	>40.5%	>40.5%

Key Performance Measures	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Target	FY 2018-19 Target
Employment Services <i>(Human Services Agency):</i> Percent of placements in unsubsidized employment	30%	42%	48%	43%	43%
Community Capacity <i>(Human Services Agency):</i> Percent of Service Connect participants in the 550Jobs! program securing employment	66%	63%	52%	60%	60%



Source: San Mateo County Office of Education



Source: San Mateo County Library Joint Powers Authority

¹ Data not available in FY 2014-15 and FY 2015-16

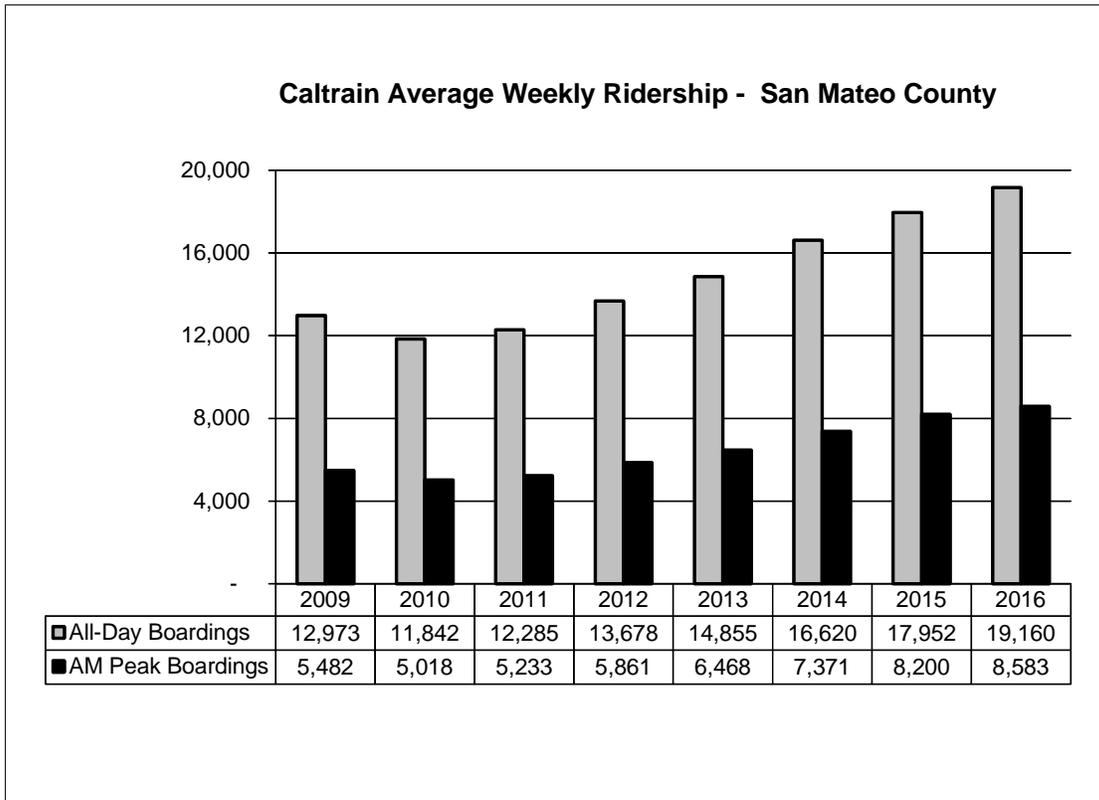


LIVABLE COMMUNITY

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

Community Impact Goals:

1. Make transit accessible
2. Increase community engagement

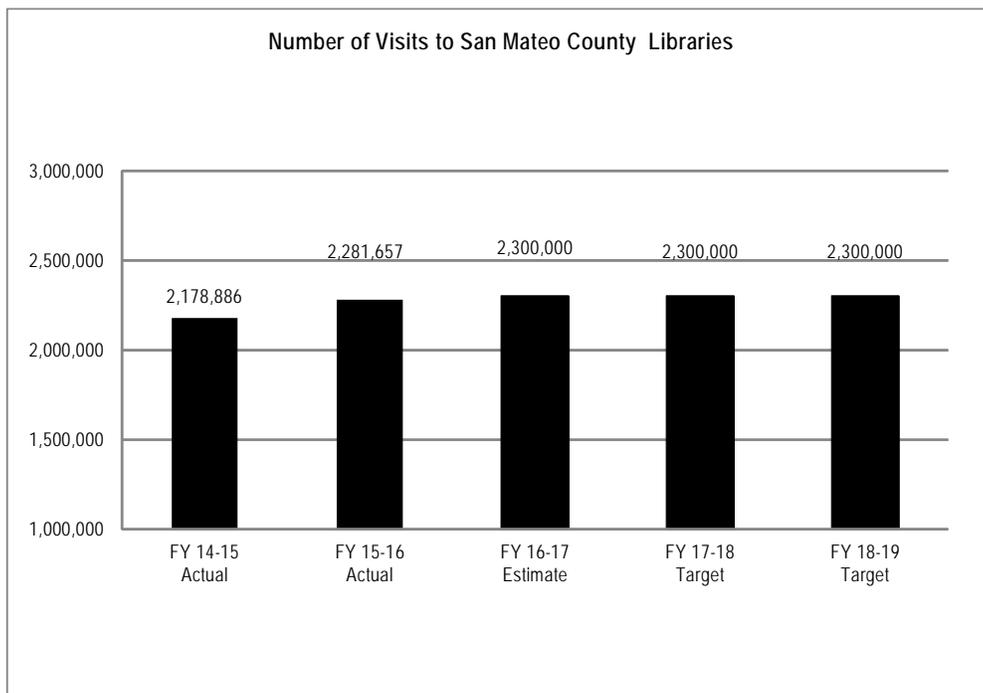


Source: Caltrain Annual Passenger Counts Key Findings 2009-2016
www.caltrain.com/about/statsandreports/Ridership.html

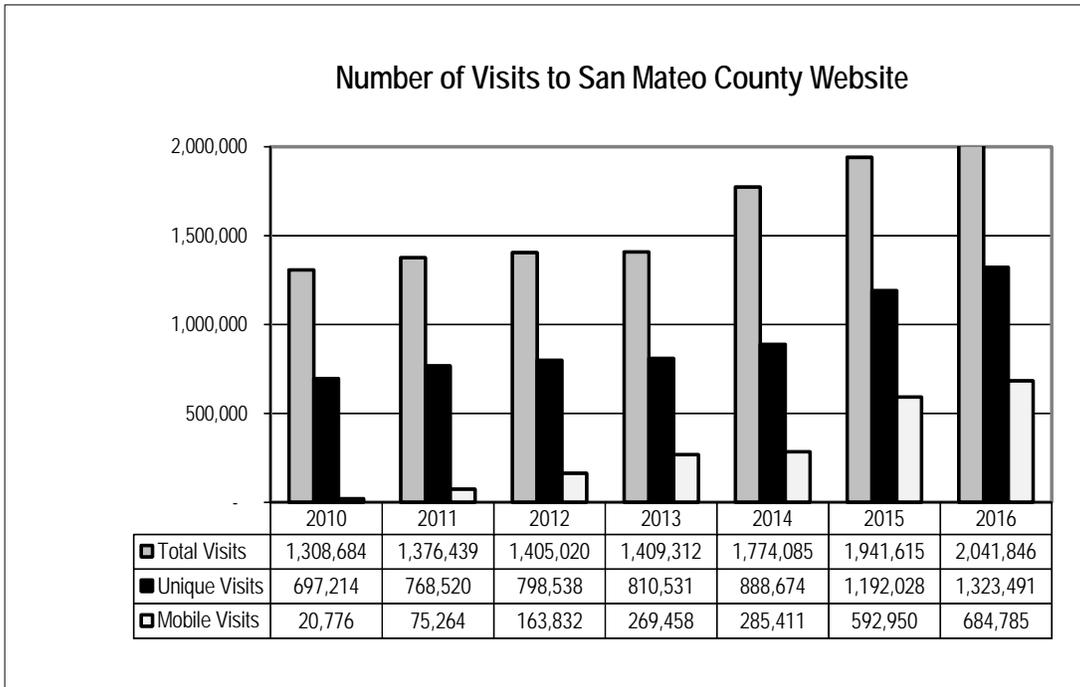
Major Initiatives to Make Transit Accessible:

- Maintain and increase public transportation options and reduce congestion
- Support healthy commutes including biking and public transit for residents and employees
- Support access to public transportation for older adults and individuals with disabilities
- Support bicycle and pedestrian safety

Key Performance Measures	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Target	FY 2018-19 Target
Paratransit Services (SamTrans): Total number of redi-wheels trips	291,802	319,602	325,000	328,250	331,532



Source: San Mateo County Library Joint Powers Authority



Source: Information Services Department

Major Initiatives to Increase Livability and Community Engagement:

- Increase opportunities for citizen participation in community decisions
- Evaluate existing and alternative voting systems
- Complete and implement the Parks Strategic Master Plan
- Expand programs focused on youth, health and environmental literacy
- Increase access to County Parks through transportation alternatives
- Establish volunteer stewardship corps
- Apply a business approach to park management to increase revenue streams
- Increase library programs and services that support the literacy, health and economic needs of all residents
- Improve and expand public access to technology and online experiences
- Cultivate increased involvement and advocacy in support of library services
- Deliver library collections that reflect the diverse interests of the community
- Support facility improvements that promote learning, creativity and community pride

Key Performance Measures	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Target	FY 2018-19 Target
Volunteer Hours (<i>Parks</i>): Number of annual volunteer hours	30,340	34,247	33,000	33,250	33,500
Road Construction and Operations (<i>Public Works</i>): Percent of maintained miles with Pavement Condition Index greater than baseline:					
Primary Roads (55 and above):	93%	92%	95%	90%	90%
Secondary Roads (40 and above):	87%	86%	87%	85%	85%

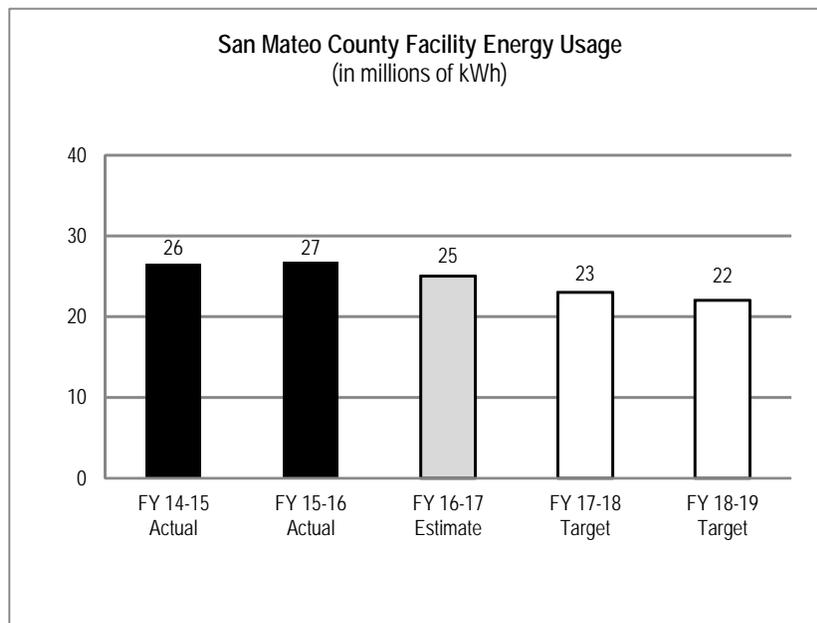


ENVIRONMENTALLY CONSCIOUS COMMUNITY

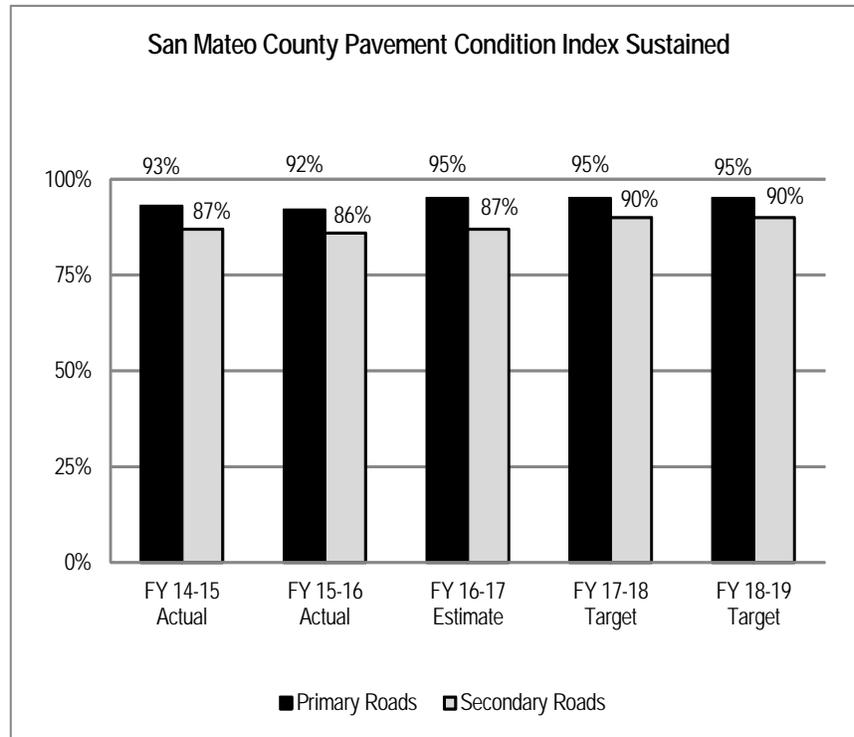
Our natural resources are preserved through environmental stewardship, reducing our carbon emissions, and using energy, water and land more efficiently.

Community Impact Goals:

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



Source: Public Works



Source: Public Works

Major Initiatives to Reduce Greenhouse Gas Emissions:

- Prevent and prepare for climate change (Adaptation/Emergency Preparedness)
- Work collaboratively with public and private partners to prepare for and prevent sea level rise resulting from climate change to protect infrastructure and assets
- Implement the Climate Action Plan for government operations and the Energy Efficiency Climate Action Plan for unincorporated areas to reduce greenhouse gas emissions
- Maintain healthy urban and natural forests in County parks
- Expand telecommute and flex schedule options for County employees where appropriate
- Reduce emissions from the County vehicle and equipment fleet through acquisition of electric and hybrid vehicles and promotion of car share for employees
- Increase the energy efficiency of County facilities through the implementation of the Strategic Energy Master Plan
- Explore renewable energy projects such as solar photovoltaic and wind energy systems
- Explore the impacts of establishing a Community Choice Aggregation program

Key Performance Measures	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Target	FY 2018-19 Target
Energy and Water (Office of Sustainability): San Mateo County Energy Watch Cost per Kilowatt Hour Saved	\$0.48	\$0.40	\$0.37	\$0.35	\$0.33
Energy and Water (Office of Sustainability): Ranking (1-7 high-low) Among Bay Area Regional Energy Watch Programs for Highest Program Kilowatt Hour Savings Per Capita	4	4	2	2	2
RecycleWorks Program (Office of Sustainability): Percent of customers satisfied with their hotline and/or website experience	92%	96%	95%	95%	95%

Major Initiatives to Conserve and Protect Natural Resources:

- Reduce water consumption in high use communities
- Collaboratively manage surface water and groundwater quantity and quality
- Ensure all areas of the county have long term access to adequate potable water supplies
- Improve air quality by reducing harmful emissions from wood smoke
- Plant the right trees in the right spaces in urban County parks
- Comply with AB 939 solid waste disposal limits and minimize waste generated
- Divert 75 percent of all waste from landfills by 2020 through recycling and composting
- Work towards zero waste through waste diversion and waste-to-energy technologies
- Work collaboratively with public and private landowners to develop a network of connected trails through property acquisitions, easements and cooperative agreements
- Protect open spaces through expansion of the County Park system

Key Performance Measures	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Target	FY 2018-19 Target
Agriculture Weights and Measures: Percent of agricultural and pest control businesses in compliance with pesticide regulatory requirements	93%	95%	96%	95%	95%
Waste Management (Office of Sustainability): Tons of Solid Waste Materials Collected Curbside by Recology for the County Franchised Area.					
Disposal: ¹	---	4,030	4,000	4,000	4,000
Recycling: ¹	---	7,073	7,100	7,200	7,300
Waste Management (Office of Sustainability): AB 939 Solid Waste Diversion Rate for Unincorporated San Mateo County, Daily Disposal Rate Per Person (lbs./person/day)					
Residential:	2.9	2.5	2.7	2.5	2.5
Commercial:	6.6	5.7	6.0	6.0	6.0

¹ Data not available

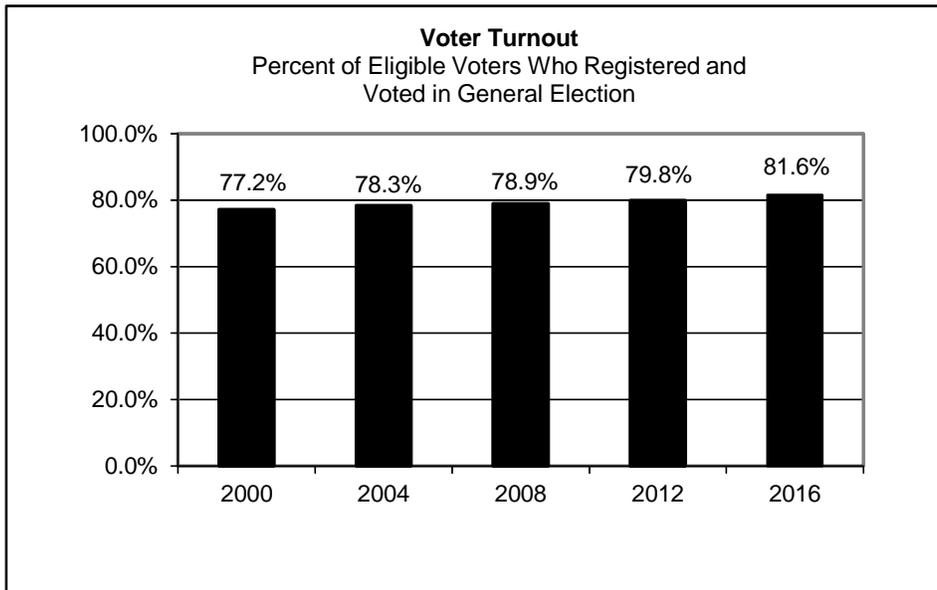


COLLABORATIVE COMMUNITY

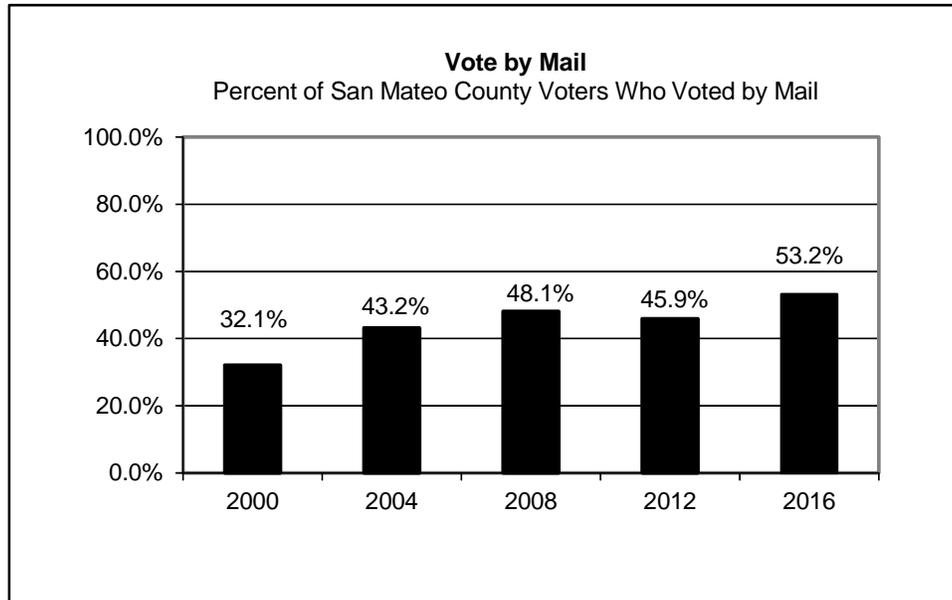
Our leaders forge partnerships, promote regional solutions, with informed and engaged residents, and approach issues with fiscal accountability and concern for future impacts.

Community Impact Goal:

1. Open, responsive, and effective government



Source: <https://www.shapethefuture.org/elections/results/archive/>



Source: <https://www.shapethefuture.org/elections/results/archive/>

Major Initiatives to Increase Responsiveness, Effectiveness and Collaboration:

- Continue the County's ten-year plan to pay down its pension obligations by 2023
- Maintain operating reserves of at least 15 percent in addition to 3 percent contingency reserves
- Evaluate programs to continuously improve services and set priorities for funding
- Improve capacity to collect and use performance data to manage toward outcomes
- Implement an open Data strategic plan
- Make more County services, data and information available online and expand automation
- Expand presence in social media and interactive media
- Continue existing Measure K initiatives that are making an impact in the community
- Continue modernization and maintenance of capital and technology infrastructure
- Prioritize and implement suggestions for improvement from customer surveys
- Set clear customer satisfaction expectations with staff and provide training
- Improve communication and engagement so residents feel connected to their government
- Track, measure and report County collaborative efforts that produce tangible results
- Deliver culturally responsive services to address the needs of our diverse communities

Key Performance Measures	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimate	FY 2017-18 Target	FY 2018-19 Target
RecycleWorks Program <i>(Office of Sustainability):</i> Percent of customers satisfied with their hotline and/or website experience	92%	96%	95%	95%	95%
Center for Continuous Process Improvement <i>(County Manager's Office):</i> Number and percent of events resulting in increased productivity and/or reduced processing time ¹	---	---	90%	90%	90%
Workforce Resources and Diversity <i>(Human Resources):</i> Percent of training participants utilizing skills or reporting change in behavior after attending training classes	100%	99%	99%	90%	90%
County Facilities <i>(Public Works):</i> Percent of construction projects completed within budget and scheduled working days	83%	100%	100%	90%	90%
Employee Engagement Survey: Percent of County employees stating they would recommend the County as a great place to work	85%	77%	79%	80%	80%
Highest Credit Ratings: Issuer credit ratings from Moody's and Standard & Poor's	Aaa / AAA	Aaa / AAA	Aaa / AAA	Aaa / AAA	Aaa / AAA

¹ Data not available

