County Administrative Office
Intergovernmental and Legislative Affairs Division

County of Monterey
Managing
for Results
Countywide Performance Measurement Program

Achieving Continuous Improvement

Fiscal Year 2014-2015
Annual Report

MONTEREY COUNTY MISSION STATEMENT

The Mission of Monterey County is to Excel at providing Quality Services for the benefit of all Monterey County residents while developing, maintaining, and enhancing the resources of the region.

MONTEREY COUNTY VALUES

We are committed to assuring honesty and integrity in all County actions.
We are committed to providing top quality customer service.
We are committed to practicing continuing innovation.
We are committed to treating our fellow employees, customers and residents with respect and courtesy at all times.

MANAGING FOR RESULTS MISSION STATEMENT

The purpose of the County of Monterey Managing for Results performance measurement program is to develop and cultivate a performance based culture that produces expected outcomes for customers and employees. Through the process of achieving continuous improvement, we will maximize our potential for the resources utilized.

County of Monterey
County Administrative Office
Dr. Lew Bauman, CAO

Intergovernmental and
Legislative Affairs Division
Nicholas Chiulos, Assistant CAO
Joann Iwamoto, Management Analyst

168 W. Alisal Street, Third Floor
Salinas, California 93901

http://www.co.monterey.ca.us/admin/igla/mfr

1ST DISTRICT - SUPERVISOR FERNANDO ARMENTA
168 W. Alisal Street, 2nd Floor, Salinas, CA 93901
(831) 755-5011 office / (831) 755-5876 fax / *district1@co.monterey.ca.us*

District represents approximately 65% of the City of Salinas and it is wholly within the urban city boundaries of the City of Salinas. It primarily is made up of the area known as East Salinas, but it includes parts of Central Salinas, South Salinas and North Salinas.

2ND DISTRICT - SUPERVISOR JOHN M. PHILLIPS
11140 Speegle Street / P.O. Box 787, Castroville, CA 95012
(831) 755-5022 office / (831) 633-0201 fax / *district2@co.monterey.ca.us*

District includes: Aromas, Boronda, Moss Landing, North Salinas, Castroville, Pajaro, Prunedale, Las Lomas, and Royal Oaks.

3RD DISTRICT - SUPERVISOR SIMON SALINAS
168 W. Alisal Street, 3rd Floor, Salinas, CA 93901
(831) 755-5033 office / (831) 796-3022 fax / *district3@co.monterey.ca.us*

District includes: East Salinas, Spreckels, Chualar, Greenfield, Gonzales, Fort Hunter Liggett, King City, Soledad, Lake San Antonio, and South County.

4TH DISTRICT - SUPERVISOR JANE PARKER
2616 1st Avenue, Marina, CA 93933
(831) 755-5044 office / (831) 384-1839 fax / *district4@co.monterey.ca.us*

District includes: Del Rey Oaks, Marina, Sand City, Seaside, and Southwest Salinas.

5TH DISTRICT - SUPERVISOR DAVE POTTER
1200 Aguajito Road, Suite 1, Monterey, CA 93940
(831) 755-5055 office / (831) 647-7695 fax / *district5@co.monterey.ca.us*

District includes: Carmel, Carmel Valley, Big Sur, Pacific Grove, Pebble Beach, Monterey, Highway 68 and Las Palmas.

Acknowledgements

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District Attorney
Bruce Suckow

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Gina Martinez

Emergency Communications
Bill Harry

Equal Opportunity Office
Michelle Gomez

Health
Patricia Zerounian

Human Resources

Information Technology
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Resource Management Agency
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Mari Beraz

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In October 2010, the Board of Supervisors approved development of a Countywide performance measurement program, Managing for Results, which would highlight accomplishments while continuously improving processes and services.

- *Phase I:* *October 2010. Nine pilot departments began work with Management Partners, Inc. to develop department performance measures.*

- *Phase II:* *March 2012. Program development and administration transferred to CAO-Intergovernmental & Legislative Affairs for program restructuring and implementation.*

- *Phase III:* *July 2013-2015. Integrate department performance measures with Board of Supervisor Strategic Initiatives and Department Goals by establishing Department Key Performance Measures. Continue efforts to engage staff and build performance based organizations.*

Performance Measurement Example with Definitions

MEASURES	FY 2011-12 CY 2012 (4)	FY 2012-13
	ACTUAL (5)	ACTUAL
Output/Workload Measures (1)	N/A (6)	
Efficiency Measures (2)	N/APP (7)	
Effectiveness Measures (3)		

1. **Output/Workload:** These performance measures are designed to give the Board and the public a sense of whether a program's workload is increasing or decreasing. It represents completed activity or effort.

2. **Efficiency:** These performance measures are designed to give the Board and the public a sense of how well we are using our resources. It is the ratio between the amount of input and the amount of output.

3. **Effectiveness:** These performance measures are designed to give the Board and the public a sense of what the impact of the program or service is on the community, or the County organization. It can answer, "How well was it delivered?" and "Did we meet our target goals?" This measure is fundamental to quality, impact and outcome.

4. **FY** = Fiscal Year, **CY** = Calendar Year

5. Actual are the results from the previous or current Fiscal Year.

6. **N/A** = not available

7. **N/APP** = not applicable

Agricultural Commissioner

The mission of the Agricultural Commissioner/Sealer is to protect the health and safety of workers, the public, and the environment, safeguard the County from the introduction of harmful pests and diseases detrimental to agriculture, promote and protect agriculture, and assure business and consumer confidence in the marketplace. This is accomplished through the effective, uniform enforcement of state laws.

Program Descriptor: Pest and Disease Prevention

This program provides pest and disease information, regulation and inspection of incoming agricultural shipments, implementation of quarantines and host-free periods, high-risk pest exclusion programs, environmental monitoring for pest presence and populations, conventional and biological control of insect and vertebrate pests, predatory animal controls, bees and apiaries, nursery and seed inspections, and nursery licensing.

Story Behind the Performance:

The roadside weed management program in South County was hampered in the winter of 2014/2015 due to major equipment repair, personnel shortage, and climate incompatibility with the spray program (drought conditions). Roadside weed control in South County only had one round of spraying as opposed to the two normally scheduled and only hot spots were treated. Gross acres treated for eradication are higher due to the implementation of a GIS system for weed eradication, which uses Assessor's parcel data and has increased accuracy. Other weed treatments were limited due to prioritization of other tasks, staff training and licensing, and dry conditions.

State funding for high-risk inspections has decreased 66% since FY 2011-12. The amount of high-risk plant material passing through the terminals has decreased. Also, state dog team visits were reduced, which were very effective in finding contraband plant material; thus the number of rejections was reduced. The number of truck shipment inspection calls is down and more low risk shipments are being released by phone. The increase in the number of certificates issued corresponds with increasing amounts of product being exported out of the country, particularly to Taiwan, Mexico, and the Middle East. In addition, shipments to Florida requiring certification are up 30%, with one-third of that increase due to organic shipments.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD

Output/Workload Measures					
Number of pest detection traps set (in place or removed).	4,481	3,885	3,917	3,850	TBD
Number of pest detection service visits completed.	44,972	40,770	41,695	45,100	TBD
Number of weed species under eradication.	4	4	4	4	TBD
Number of A-rated weeds species eradicated.	1	0	0	0	TBD
Number of gross acres treated for weed eradication.	135.2	133.4	158	447	TBD
Number of gross acres treated for weed management.	115.2	283.8	590	22	TBD
Number of pest exclusion premises visited.	862	722	689	561	TBD
Number of shipments inspected and evaluated.	2,767	2,328	1,965	1,672	TBD
Number of Notices of Rejection issued.	12	30	4	6	TBD
Number of phytosanitary certificates issued.	20,711	21,182	22,823	25,439	TBD

Program Descriptor: Pesticide Use Enforcement

The Monterey County Agricultural Commissioner's Office protects human health and the environment by regulating pesticide use and by supporting integrated pest management and best practices. We work closely with the California Department of Pesticide Regulation (DPR) to enforce state laws and regulations pertaining to pesticide use, sales, licensing, worker safety, and pesticide use reporting.

Story Behind the Performance:

The number of use monitoring inspections is increasing as new staff becomes trained and licensed. An increase in NOI's was noted because weather conditions have greatly increased pest and disease pressure. More investigations and enforcement actions are completed due to the addition of a second Deputy to the PUE program. More cases are also now being closed, which is reflected in the positive ratio of closed to open cases.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of inspections completed.	2,033	1,506	1,256	1,723	TBD
Number of Restricted Material Permits issued.	792	870	704	649	TBD
Number of Notices of Intent (NOI) reviewed.	11,163	12,334	10,900	15,391	TBD
Number of Illness/Complaint/Environmental Effects investigations completed.	28	14	32	54	TBD
Number of Enforcement Action (Civil Penalties) cases opened.	26	30	19	28	TBD
Number of training and outreach sessions delivered.	57	100	41	53	TBD
Effectiveness Measures					
Ratio of Enforcement Action cases closed to cases opened.	96%	87%	95%	104%	TBD

Program Descriptor: Agricultural Produce Quality and Marketing

The Agricultural Product Quality and Marketing program conducts commodity quality inspection programs to ensure that produce meets state standards for size, packaging, quality, and maturity. The Agricultural Commissioner oversees local direct marketing programs through Certified Farmers' Markets. In conjunction with CDFA's State Organic Program, the Agricultural Commissioner regulates California state organic registration. The Agricultural Commissioner offers the Monterey County Certified Organic programs as an option for qualified producers and handlers to obtain organic certification. The Product Quality and Marketing team also compiles county agricultural statistics into the annual Crop Report.

Story Behind the Performance:

Farmers' Market program participation continues to increase annually. We conducted more site inspections as additional producers in Monterey County require at least two production site inspections, some requesting multiple inspections, per season to update their farmers' market certificates. Inspectors conducting

standardization inspections focused on container labeling violations for incorrect or missing quantity or identity statements, which has been a growing problem and has resulted in an increasing number of rejections. We have seen an increase in inspector field presence, better cooperation with CDFA, more field activity, and

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of Certified Farmers Market inspections completed.	26	25	22	21	TBD
Number of Certified Producer premises inspected.	160	184	226	261	TBD
Number of containers of produce inspected.	26,153,710	22,451,115	25,668,671	26,404,638	TBD
Number of inspected containers of produce rejected for noncompliance.	3,704	7,806	11,308	37,742	TBD

Program Descriptor: Weights and Measures

The functions of Weights and Measures are to ensure the accuracy of commercial and weighing devices; verify the quantity of both bulk and packaged commodities; enforce quality, advertising and labeling standards for most petroleum products; enforce weighmaster laws to assure accuracy of certified weights and commercial transactions of bulk commodities. This is to ensure protection of the consumer and equity in the marketplace.

Story Behind the Performance:

The number of Consumer Product Quality (CPQ) control inspections has increased due to the addition of new staff and a new price scanner inspection system. This has generated 84 CPQ Notices of Violation, twelve administrative civil penalties and nearly $10,000 in fines. 75% of the CPQ violations were for scanner violations. The program maintains a very high percentage of devices inspected on schedule.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD

Output/Workload Measures					
Number of Consumer Product Quality Control Inspections completed.	203	253	254	598	TBD
Number of Consumer Complaints investigated.	49	54	60	57	TBD
Number of devices inspected.	6,493	7,059	7,589	7,075	TBD
Effectiveness Measures					
Percentage of inspections completed on schedule.	97%	99%	98%	98%	TBD

Program Descriptor: Department Staff Development

The classification Agricultural Biologist is a flexibly-staffed series, and advancement through the steps and into supervisory and management classification requires various state licenses. The Department's "Grow Your Own" staff development plan and the job descriptions require the continuous acquisition of basic licenses as well as encouraging the acquisition of advanced licenses, such as the Agricultural Commissioner and Deputy Commissioner licenses.

Story Behind the Performance:

Most of our Inspectors are at the top level of their flexibly-staffed series. Our performance in the license area is somewhat limited because our employees already have most of their licenses. We currently have 20 employees at the III level, 4 employees at the II level, and 6 employees at the I level for both Ag and W&M Inspectors. In addition, three of the I level Inspectors were hired after the last licensing exam of the fiscal year. The percentage of evaluations completed has increased to 69%. All employees in their probationary period and those receiving annual merit increases are completed. It is anticipated that 80% of evaluations will be current by the end of the next fiscal year.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					

Number of professional licenses obtain by staff: Program and Federal Cooperator	20	20	17	16	TBD
Number of professional licenses obtained by staff: Deputy	3	2	0	1	TBD
Number of processional licenses obtained by staff: Commissioner and Sealer	1	0	0	0	TBD
Number of flexible staff promotions completed.	10	8	5	6	TBD
Effectiveness Measures					
Percent of Annual Employee Appraisals current.	75%	37%	75%	69%	TBD

Assessor-County Clerk-Recorder

The mission of the Monterey County Assessor's Office is to produce an accurate and timely assessment roll and provide quality customer service in a courteous and professional manner.

Program Descriptor: Assessor-County Clerk-Recorder

The Assessor is an elected County official whose responsibilities include: locating all taxable property in the County and determining property ownership; establishing the taxable value of all property subject to local property taxation; applying all legal exemptions; and preparing annual assessment rolls upon which local government units rely for property tax revenue.

The County Clerk-Recorder creates, maintains and has custody of files which constitute the official public record of certain legal/financial documents such as deeds, notices of default, notices of completion, abstracts of judgment, liens, subdivision maps, etc. These files are of importance to the conduct of local commerce and are absolutely vital to the real estate industry. The Recorder-County Clerk functions also include, but are not limited to: maintaining a record of births, deaths, and certain marriages; certification of copies of public records and the issuance of marriage licenses.

Story Behind the Performance:

Effectiveness measures in the Assessor's Office reveal how deadlines are being met. By meeting deadlines the Assessor's Office better serves the public and produces an accurate and timely assessment roll more efficiently. Effectiveness measures in the Clerk Recorder's Office demonstrate the integrity of the official public records is being maintained. The public at large is served well by recording and indexing documents in a timely manner.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
Percent of Annual Performance Appraisals completed annually on time. Target = 100%	N/A	43%	42%	30%	TBD
Percent of recorded documents processed within 7 days.	100%	100%	100%	100%	TBD

Assessor-County Clerk-Recorder
(continued)

Percent of recorded documents indexed the same day.	100%	100%	100%	100%	TBD
Percent of documents electronically recorded.	N/A	6.9%	38.9%	55%	TBD
Percent of Exemption forms processed within 7 days.	100%	100%	100%	100%	TBD
Percent of Real Property Assessments appraised on time.	100%	97%	100%	100%	TBD
Percent of Assessment Appeals reconciled within 18 months of receipt.	92%	94%	95%	97%	TBD
Percent of customer rating customer services as excellent.	N/A	95%	97%	95%	TBD
Percentage of Employees who have completed Ergonomic Training.	N/A	N/A	N/A	40%	TBD

Story Behind the Performance:

Output/workload measures in the Assessor and County Clerk Recorder's offices gauge the amount of work being completed. Moreover, these measures serve as indicators of the condition of the local real estate market. County Clerk Recorder output/workload measures show patterns in vital statistics.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of deeds processed.	15,991	17,236	16,112	13,802	TBD
Number of Assessment Appeals filed.	876	714	534	535	TBD
Number of Appeals resolved.	683	674	480	517	TBD

Homeowner's Exemptions processed.	2,092	7,096	2,307	2,297	TBD
Address Changes processed.	2,454	8,431	6,383	5,190	TBD
Disabled Veteran's Exemptions processed.	29	78	160	100	TBD
New Welfare Exemption's processed	974	69	37	32	TBD
Number of Sales processed.	8,152	10,137	7,509	8,467	TBD
Building Permits processed.	473	492	419	518	TBD
Foreclosures processed.	1,939	918	410	268	TBD
Partial Interest Transfers processed.	3,025	1,234	2,121	1,353	TBD
Number of Supplemental Bills processed.	8,843	7,844	7,975	7,068	TBD
Number of properties with Proposition 8 reductions reviewed.	35,390	31,420	26,072	15,061	TBD
Number of Change of Ownership Exclusions mailed.	741	1,768	4,677	3,995	TBD
Number of Death of Real Property Statements processed.	650	426	1,070	1,076	TBD
Number of Business Audits conducted.	132	109	83	88	TBD
Number of Business Property Statements processed.	11,000	10,644	11,220	11,845	TBD
Number of Real Property Documents recorded.	85,915	97,577	76,017	80,337	TBD
Number of Birth Certificates issued.	12,662	11,907	12,552	11,483	TBD
Number of Death Certificates issued.	1,880	1,904	1871	1,806	TBD
Number of Marriage Certificates issued.	4,940	2,877	3,226	6,946	TBD

Number of Regular Marriage Licenses issued.	2,387	2,437	2,729	2,595	TBD
Number of Confidential Marriage Licenses issued.	455	440	497	538	TBD
Number of Fictitious Name Statements issued.	2,486	2,451	2,585	2,688	TBD

Auditor-Controller

Protecting and reporting on taxpayer's money to inspire public trust is the mission of the Office of the Auditor-Controller.

The Auditor-Controller is the Chief Accounting Officer for the County of Monterey and as such, has the statutory responsibility to prepare the official financial statements and prescribe the accounting in the County. The Auditor-Controller's mandate is to perform the audit and control functions specified in the California Constitution, the California Codes, and the Monterey County Ordinances.

Based on the State Government Code, local ordinances, approved employee memoranda of understanding, approved vendor agreements and approved County policies, the Office of the Auditor-Controller must perform the following:

• Audit, control and issue payments to vendors as requested by County departments, Elected Offices, Natividad Medical Center and Water Resources Agency within 30 days after the receipt of the certified invoice or claim
• Calculate and produce bi-weekly payroll for all County employees
• Calculate property taxes and assessments for and distribute the taxes to the County, Cities, Schools and independent Special Districts
• Develop, produce and issue the County's Annual Financial Statements in compliance with Generally Accepted Accounting Principles (GAAP) and Government Accounting Standard Board (GASB) statements by December 31st. The Annual Financial Statements include Natividad Medical Center and the Water Resources Agency
• Develop, produce and issue the Federal Countywide Cost Plan in compliance with all standards by January 31st
• Provide internal audit services for quarterly Treasury reviews and audits required by the Auditor-Controller
• Prepare and/or review and approve all Federal and State Tax and Grant reporting
• Prepare annual information tax returns including forms 940, 941 and W-2's for employees and 1099's for vendors

Program Descriptor: Disbursements – Accounts Payable

Process payments correctly and in a timely manner; reduce the number of claims and purchase orders needing correction; and develop the ability to make electronic payment.

Story Behind the Performance:

The measures describe the workload of the Accounts Payable section to include the total amount of payments. One goal is to increase electronic payments instead of paper checks. Other goals include the continued reduction in the number of claims and purchase orders submitted by departments that require corrections by Accounts Payable. Training classes are offered by the County's Finance Academy, Contracts & Purchasing.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of vendor, employee reimbursement and other claims from departments, offices and agencies processed.	41,162	41,442	47,298	43,011	TBD
Total amount of vendor, employee reimbursement and other claims from departments, office and agencies paid.	$576M	$577.8M	$732M	$686M	TBD
Number of purchase orders and modifications processed.	8,009	8,983	7,556	7,322	TBD
Number of claims paid by electronic payments. Target: 884	590	737	741	783	TBD
Number of vendor, employee reimbursement and other claims from departments, offices and agencies needing corrections by Accounts Payable.	3,343	5,348	5,850	5,199	TBD
Number of purchase orders and modifications received from departments, offices and agencies needing corrections by Accounts Payable.	1,312	1,850	1,800	1,234	TBD

Program Descriptor: Disbursements – Payroll

Produce bi-weekly payroll so that each employee receives their correct pay; properly calculate and transmit Federal and State Taxes; decrease the number of manual checks due to incorrect timesheet submissions; decrease the number of pay events in the Advantage HRM system to lessen the chance of error; and pay all employees electronically.

Story Behind the Performance:

The measures describe the workload of the Payroll section to include the total amount of payments and output by the section. One goal is to reduce the number of events needed to pay County staff. Unfortunately, the number continues to increase (97,234 in 2015) indicating an increased complexity in the payroll system. Other goals include reduction of the percentage manual checks per pay period and increase the number of employees with direct deposit instead of paper checks which remain at 91%.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Total employee earnings.	$324.1M	$317.1M	$322.1M	$360.7M	TBD
Total Employee Taxes calculated and transmitted to Federal and State Governments	$70.2M	$88.1M	$83.1M	$105.0M	TBD
Number of employees paid per pay period.	4,529	4,639	4,226	4,472	TBD
Number of pay, leave, deduction and benefit events needed to properly pay employees based on Memoranda of Understanding with 24 Employee Bargaining groups.	82,053	85,701	93,757	97,234	TBD
Efficiency Measures					
Number of employees paid per FTE.	566	579	528	562	TBD
Effectiveness Measures					
Percentage of manual checks per pay period due to incorrect submission of time sheets. Target: Reduce error rate	1.0%	1.2%	1.4%	1.3%	TBD
Percentage of Direct Deposits to banks.	89%	90%	90%	91%	TBD

Program Descriptor: Disbursements - Property Tax

Continue the Auditor-Controller's commitment to calculating, accounting for and distributing property taxes to the County, Cities, Schools and independent Special Districts in an accurate and timely manner; and reduce the number Refunds processed.

Story Behind the Performance:

The measures describe the workload of the Property Tax section to include the total amount of disbursements, the number of local agencies enrolled for direct charges and total refunds processed. Given the workload, goal is to maintain the process to distribute property taxes within 18 days.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Total Property Tax calculated, accounted for and distributed to the County, Cities, Schools and independent Special Districts annually for the two secured roll installments.	$510.8M	$527.8M	$615.4M	$678M	TBD
Number of Successor Agencies for which the Auditor-Controller is responsible to review and distribute funds to the Cities and Schools based on the dissolution of Redevelopment Agencies.	0	10	10	10	TBD
Number of local agencies enrolled for direct charges.	36	37	38	38	TBD
Total amount of refunds processed.	$7M	$6.7M	$5.8M	$4.7M	TBD
Effectiveness Measures					
Number of days to calculate, account for and distribute the actual collection of Property Taxes and Direct Assessment Revenues to all eligible taxing entities from the tax payment due dates of December 10th and April 10th. Target: 18 days	17.5	17.5	17.5	16	TBD

Child Support Services

The mission of Child Support Services is to enhance the well-being of children and the self-sufficiency of families by providing professional services to locate parents, establish paternity and establish and enforce orders for financial and medical support.

Program Descriptor: Human Resources

Child Support Services is under the authority of the California State Personnel Merit System administered by Merit System Services in Sacramento. The Human Resource Division of the Department of Child Support Services works directly with the Administrator of the Merit System when conducting recruitments and completing classification and compensation work. The Human Resource Division also manages the Workers' Compensation and Safety Programs for the department and is responsible for employee relations and conducting disciplinary actions when required. The payroll and benefit functions are the responsibilities of the Human Resource Division along with overseeing the Employee Performance Evaluation program in accordance with the Local Agency Personnel Standards.

Story Behind the Performance:

Child Support Services is held to Federal and State performance measures. Along with recording the highest collection totals in the history of the program, Monterey County Child Support Services is in the highest rankings within the Federal mandated collection to cost performance measure within the State of California, which has resulted in special recognition for overall performance. Since Child Support Services has to reach specific goals, staff has been asked to also make these their goals. Performance metrics are available for all staff on a monthly basis and integrated into our performance management system. These measures have also been incorporated into the individual staff evaluation process. There is team competition as well as individual competition utilizing the Federal performance measures. Federal performances for team and individual case managers are posted monthly for comparison and bench-marking purposes. This stimulates a natural competitiveness among the individuals who want to be the best. Quarterly "State of the Office" meetings are held and updates on the progress of the office as a whole are included. Additionally, semi-annual brainstorming sessions are held with staff members to compare best practices and solicit ideas to improve performance.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
Percent of Annual Performance Appraisals completed annually on time. Target = 100%	96%	96%	98%	95.5%	TBD

Program Descriptor: Services

The primary purpose of the Department of Child Support Services is enforcement and collection of child support payments for custodial parents. A wide variety of activities are undertaken by the Department to achieve these objectives: locating absent parents and their assets; establishing paternity, including the genetic testing of parents and children; obtaining court-ordered child support and health insurance coverage; and enforcement of current and past due child support obligations. Services are available to families receiving assistance from the Temporary Assistance for Needy Families (TANF) program, as well as formerly assisted and never-assisted families, regardless of immigration status. Child support payments collected on behalf of recipients under the TANF program help offset State, Federal and County shares of the grant payments. Collections for current support made on behalf of never assisted and former assisted TANF families are distributed directly to those families. Primary Child Support activities include civil enforcement, as well as administrative enforcement remedies and criminal enforcement when necessary.

Story Behind the Performance:

Monterey County Child Support Services had the highest collections of all medium size counties and two large counties in California (measured by caseloads) in the past year. Child Support Services continues to deliver a very important service to the children and families of Monterey County in a very cost effective manner. Collections for the past year reached an all time high of $41,195.479. This was an increase of $1,159,579 from the previous year. The Department is very involved in setting standards for greater accountability and sets a clear business plan each year which results in higher performance attainment on an annual basis. The services provided, including the establishment of paternity, obtaining child support orders, obtaining health insurance provisions and enforcing child support orders, embrace the County's strategic initiative to enhance the quality of life and wellness of the residents of Monterey County. Custodial parents, especially those in poverty, depend on child support for basic needs. According to a study published by the United States Census Bureau in October 2013, child support payments were critical to custodial parents in poverty, accounting for 66.7 percent, or two thirds, of the average annual income of those custodial parents. Of the money collected, 81% goes to families and 19% is returned to the County to offset aid paid to families.

Note: The data below is on a point in time or on a cumulative basis. The number of paternities established in

the child support caseload for the current year is compared to the number of unwed births in the county for the previous year. Therefore, the percentage may exceed 100%.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measure					
Percent of Current Child Support Collected Target = 64.8%	60.7%	62.51%	63.6%	64.8%	TBD
Percent of Cases with Arearage Collections Target = 69.7%	62.8%	65.9%	66.9%	68.2%	TBD
Percent of Cases with Court Orders Target = 93.3%	91.9%	93.3%	93.4%	93.4%	TBD
Percent of Children with Paternity Established Target = 105.2%	101.6%	105.2%	105.9%	104.1%	TBD
Collections Distributed (in millions) Target = $41.109	$38.138	$40.065	$40.100	$41.195	TBD
Cost Effectiveness (collections compared to expenditures) Target = $3.68	$3.48	$3.81	$3.56	$3.69	TBD

Clerk of the Board

The Clerk of the Board's Office (COB) provides a range of services to the public, the Board of Supervisors (BOS) and County staff. The majority of its functions are defined and mandated by various California Statutes, Revenue and Tax Codes, County Ordinances, Board Resolutions, County Rules of Procedure and by Board of Supervisors' policy. The Clerk of the Board staff is committed to providing consistently excellent service and support to the Board of Supervisors and the people we serve in an efficient and courteous manner.

Program Descriptor: Administrative Tasks

Complete annual performance appraisals for COB department staff.

Story Behind the Performance:

Annual Performance Appraisals are a forum for discussion and development of individual goals and development plans. This allows for an exchange of feedback between staff and management to continue enabling personal and professional growth by taking advantage of coursework offered by the county and outside sources. By providing our staff with growth opportunities, we are able to operationalize and "grow our own" right here in Monterey County.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
Percent of Annual Performance Appraisals completed on time. Target = 100%	100%	100%	100%	75%	TBD

Program Descriptor: Board of Supervisors

Provide support to County staff and Board of Supervisors in preparing agendas, ceremonial resolutions, appointments, and meeting minutes for Board of Supervisors and Board governed Agencies and Special Districts.

Story Behind the Performance:

The Clerk of the Board's Office is subject to the Brown Act's 72 hour posting requirement for all regular meetings and 24 hour posting requirement for all special meetings. Agendas include a variety of items, all requiring post-meeting processing by the Clerk of the Board's Office. Meeting minutes are made available to the public as soon as possible. The three additional measures added this year provide information pertaining to preparation of agendas and minutes for Board governed Agencies and Special Districts.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of ceremonial resolutions processed for BOS approval.	119	97	98	138	TBD
Number of appointments processed for BOS approval.	119	133	98	161	TBD
Number of regular agendas published.	57	68	84	46	TBD
Number of special meeting agendas published.	9	10	7	9	TBD
Number of agendas published for all BOS governed Agencies and Special Districts.	N/A	84	90	100	TBD
Number of Addendum/Supplemental agendas published.	27	32	31	31	TBD
Number of meeting minutes prepared and approved by BOS.	29	24	62	58	TBD
Number of special meeting minutes prepared and approved by BOS.	N/A	8	11	8	TBD
Number of minutes prepared and approved for all BOS governed Agencies and Special Districts.	N/A	83	102	100	TBD

Program Descriptor: Assessment Appeals Board (AAB)

Perform duties in connection with the proceedings of the Assessment Appeals Board, including filing applications for changed assessment, withdrawals, postponement, related correspondence, and scheduled hearings.

Story Behind the Performance:

Pursuant to section 2.40.080 of the Monterey County Code and Title 18 of the California Code of Regulations, the Clerk of the Board of Supervisors serves as the Clerk of the Assessment Appeals Board. The Clerk works with the Assessor and Applicants to ensure timely filing and processing, and that appeals are reconciled within the two year period pursuant to Revenue and Taxation Code Section 1604. Because the data is captured over the course of 2 years, an accurate portrayal of the percentage of Assessment Appeals reconciled within two years is best reflected in the annual report. The Clerk continues to review and assess electronic systems for filing Assessment Appeal applications electronically.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of Applications for Changed Assessment processed.	902	735	629	546	TBD
Number of AAB Agendas prepared and posted online.	12	14	14	11	TBD
Number of AAB Minutes prepared.	8	3	4	11	TBD
Effectiveness Measures					
Percent of Assessment Appeals reconciled within two years.	100%	99%	100%	N/A	TBD

Program Descriptor: Fair Political Practices Commission (FPPC) Statement of Economic Interest (SEI) Form 700

Perform duties of Filing Officer and provide support and oversight to Agencies (County departments and outside agencies) and filers in supplying necessary forms, manuals prescribed by the FPPC, informational workshops, and providing technical support for the County's electronic management system.

Story Behind the Performance:

As provided in FPPC Regulation 18115 the COB is responsible for ensuring all filers who are required to submit their SEI Form 700 to the COB's Office submit their form by the annual deadline. The COB receives an average of over 400 forms and manages over 1,500 filer accounts through the electronic management system. Effective January 1, 2015, the COB's Netfile SEI database system was State certified and approved for electronic submission of Form 700s. This provides an electronic submission option to filers and does not require e-filers to print and sign original forms. The COB provides support to Departments and Board governed Special Districts and Agencies, as well as ongoing management of the e-filing system. Because these forms are collected in April, a mid-year report is not a reflective measure of the volume of forms that are received and processed.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of SEI Form 700 processed	469	422	528	589	TBD

Program Descriptor: Public Records Act Request (PRAR)

Coordinate, research, and respond to Public Records Act Request as required by law.

Story Behind the Performance:

The Clerk of the Board's Office receives Public Records Act Request from the public to inspect and/or copy County records. The requests often require detailed and time consuming research. The Clerk's Office is mandated by law to respond to the request within 10 days. While the COB may not be the primary responder in all cases, the COB is tasked with appropriately routing PRARs received to Departments. We make every effort to appropriately route the requests for a timely response.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of PRAR's received.	46	42	38	45	TBD
Number of PRAR's COB was lead department.	11	15	12	4	TBD
Effectiveness Measures					
Percent of PRAR's for which COB was the lead.	24%	36%	32%	9%	TBD
Percent of PRAR's responses provided within ten calendar days. Target=100%	100%	100%	100%	95%	TBD

Program Descriptor: Boards, Committees, and Commission (BCC's) and Special Districts

Process and track appointments and vacancies to ensure compliance with Maddy Act and maintain updated Local Appointment List.

Story Behind the Performance:

Pursuant to Government Code Section 54972, the County is required to prepare a Local Appointments List of all regular ongoing Boards, Commissions, and Committees which are appointed by the Board of Supervisors. The Clerk of the Board's Office maintains the appointments list and tracks vacancies to ensure the appointment list is up to date. The Clerk is in the process of implementing a web based application module to provide 24/7 access to the public to view vacancies, submit applications and review appointments. This module will also provide the Board of Supervisors easier access to view potential applicants.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of appointments to BCC's processed.	119	133	194	161	TBD
Number of vacancy notices posted.	35	49	28	57	TBD

Program Descriptor: Conflict of Interest Code

Provide support and resources to agencies amending their Conflict of Interest Code and process amended codes for approval by Board of Supervisors.

Story Behind the Performance:

The Political Reform Act requires every local agency to review its Conflict of Interest Code biennially and make amendments to their code as needed. Pursuant to the California Government Code section 87303, the Clerk of the Board's Office is responsible for sending biennial notices and processing amendments to Conflict of Interest Codes for over 120 departments, agencies and special districts whose code reviewing body is the Board of Supervisors. The Biennial notification process occurs during even numbered years, and requires significant support and oversight by COB staff. Up-to-date Conflict of Interest Codes help ensure public officials and designated filers disclose assets and income which may be materially affected by their official actions.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of new and/or amended Conflict of Interest Codes processed.	3	32	12	41	TBD
Number of Biennial Notifications received and processed.	N/A	102	0	107	TBD
Effectiveness Measures					
Percent of Special District's Conflict of Interest Code approved withing 90 days of receipt of Biennial Notice.	N/A	41%	99%	71%	TBD

Program Descriptor: Land Use Appeals

Review and process Land Use appeals and coordinate with appropriate departments to set public hearing date. Notify applicants of untimely or incomplete filings, pursuant to the Monterey County Code.

Story Behind the Performance:

Pursuant to Title 19 of the Monterey County Code, upon receipt of a notice of appeal, the Clerk of the Board's Office is required to set a public hearing on the appeal and notify the appellant of the hearing date within 15 days following the filing of the appeal. The COB provides administrative support in processing required filing fees, coordinating scheduling with other County Departments, and notification to the appellant and other interested parties.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					

Number of Land Use Appeals received and processed.	14	9	7	19	TBD

Program Descriptor: City Selection Committee

Serve as secretary to the City Selection Committee (CSC), prepare and distribute agendas, minutes and appointment letters. Maintain updated list of CSC appointments to local boards.

Story Behind the Performance:

Pursuant to California Government Code section 50270.5, the Clerk of the Board of Supervisors acts as the permanent secretary and recording officer of the committee. The Monterey City Selection Committee selects and appoints city representatives to Boards, Commissions, and Agencies as required by State and County laws. Meetings are scheduled as need based upon current or impending vacancies.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of City Selection Committee agendas prepared.	10	12	6	2	TBD
Number of City Selection Committee minutes prepared.	4	6	1	2	TBD
Number of appointment notifications mailed.	4	7	3	2	TBD

Program Descriptor: Claims and Summons

Receive and forward claims and summons.

Story Behind the Performance:

Pursuant to Monterey County Code Title 5 section 5.16, the Clerk of the Board's Office receives and fowards all claims and summons made against the County to County Counsel and the Risk Manager.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of summons and complaints received and processed.	44	49	27	67	TBD
Number of claims received	140	160	178	184	TBD

County Administrative Office (CAO)

The Mission of Monterey County is to Excel at providing Quality Services for the benefit of all Monterey County residents while developing, maintaining, and enhancing the resources of the region.

Program Descriptor:

Provide assistance in the areas of recruitments, employee relations and performance management.

Story Behind the Performance:

The CAO has oversight of the performance appraisals of reporting Department Heads.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
Percent of Department Head Annual Performance Appraisals completed on time. Target = 100%	100%	100%	100%	100%	TBD
Percent of staff Annual Performance Appraisals completed on time. Target = 100%	100%	100%	100%	100%	TBD

Budget & Analysis

The Budget & Analysis Division ensures the financial stability of the County by managing financial functions in an efficient, cost-effective and responsive manner. The Budget & Analysis Division oversees the long range strategic financial planning, public finance, and budget. The Budget & Analysis Division provides the Monterey County Board of Supervisors, departments and the public with timely information to assure financial accuracy, accountability and justification.

The Assistant CAO for Budget & Analysis assists the CAO in the coordination/facilitation of Information Technology, Clerk of the Board, Assessor Clerk Recorder, Treasurer Tax-Collector, Auditor-Controller, Budget/Finance/Administration Information Systems departments and assumes direct responsibility for respective key county projects and initiatives.

Program Descriptor: Long Term Obligation Credit Agency Ratings

Credit ratings are opinions on the credit quality of individual obligations or of an issuer's general creditworthiness in not only current events, but also the potential impact of future events on credit risk. Credit ratings may play a role in enabling corporations and governments to raise money in the capital markets. Investors and other market participants may use the ratings as a screening device in their investment decisions. The County uses all three credit rating agencies to provide credit ratings, as needed, for long and short term issuances.

Story Behind the Performance:

Based on strong management, increased reserves, and implementation of a plan to reduce Other Post-Employment Benefits (OPEB) unfunded liabilities, all of the County's ratings were reaffirmed during FY 2013-14. Moody's rating for General and Judgment Obligation Bonds indicates a very strong capacity in the County's ability to meet its financial commitments and is rated as High Grade. Moody rates the County's Lease Obligation Bonds as having a strong capacity to meet its financial commitments and is rated as Upper Medium Grade. Whereas, Fitch and Standard and Poor consider the County's Lease Obligation Bonds as High Grade, indicating a very strong capacity to meet its financial obligations.

*Measures in this category are based on the Auditor-Controller's FY 2014-15 Comprehensive Annual Financial Report (CAFR) which will be issued in January 2016.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effective Measures					
Ratings of General Obligations Bonds (Moody)	Aa2	Aa2	Aa2 Implied	N/A*	TBD
Ratings of General Obligations Bonds (Fitch)	N/A	N/A	AA Stable	N/A*	TBD
Ratings of Lease Obligation Bonds-Certificate of Participation (COP) (Moody)	A1	A1	Aa3 Stable	N/A*	TBD
Ratings of Lease Obligation Bonds-Certificate of Participation (COP) (Fitch)	AA-/Stable	AA-/Stable	AA-/Stable	N/A*	TBD
Ratings of Lease Obligation Bonds-Certificate of Participation (COP) (Standard and Poor)	AA-/Stable	AA-/Stable	AA-/Stable	N/A*	TBD

Program Descriptor: Structurally Balanced Budget

A structurally balanced budget match's annual expenses with anticipated annual revenue and does not use Fund Balance as a financing source for ongoing expenditures. The approach reinforces the County goal to maintain annual increases at a conservative growth rate, reduction of reliance on Fund Balance for operating purposes and meets the county Fiscal objective and goal for every department to align expenditures and revenues accordingly. Anticipated ongoing revenue, such as taxes and fees, are realized at specific times of the year. Expenditures are reasonably aligned with the anticipated revenue for the fiscal year. The General Fund is the main operating fund of the County. All County activities not included in a separate fund are included in the General Fund.

Story Behind the Performance:

The FY 2012-14 Adopted Budget for General Fund Revenue to General Fund Expenditures was 99.0%, with an actual performance of 103.3%. Revenue actual was lower than Final Budget by $5.0M, with Expenditure actual lower than Final Budget by $30.6M. The revenue shortfall was a net effect of actual revenues being lower than budget in some categories and higher in others. For example, lower budget revenues were a result of lower realignment receipts and lower Charges for services in Clinic Services; and higher budget revenues were due to higher property, sales and transient occupancy taxes; higher licenses and permits revenue; and higher Miscellaneous revenues. Reduced expenditures were accomplished through reductions in various areas, such as trial court payments, general plan implementation, CalWorks employment and entitlement project delays, capital projects delays, emergency building maintenance costs, lower vehicle replacement and salary savings.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
Percent of General Fund Revenue to General Fund Expenditures	101.3%	102.8%	103.3%	N/A*	TBD

Program Descriptor: Salary and Benefit related costs as a component of overall General Fund Revenue

Determining the appropriate percentage of revenue dedicated to salaries and benefits is one of the key decisions in balancing resource allocation to efficiently and effectively meet community needs. The percentages provide insight as to how much of General Fund revenue is utilized toward personnel needs in comparison to other areas competing for the same resources. Anticipated ongoing revenue, such as taxes and fees, are realized at specific times during the year. Salary and Benefits are reasonably aligned with the anticipated revenue for the fiscal year.

Story Behind the Performance:

The FY 2013-14 Adopted Budget for Salary and Benefit costs to overall General Fund Revenue was 64.4%, with an actual performance of 60.9%. Several departments identified to the need to balance revenue and expenditures and responded by lowering salary and benefit costs through unfilled vacancies salary savings.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
Percent of Salary and Benefit costs to overall General Fund Revenue	63.3%	62.8%	60.9%	N/A*	N/A*

Contracts & Purchasing

Provide a high level of service for all stakeholders, while adhering to all applicable laws, policies and procedures. Facilitate an efficient, timely and cost effective process for the procurement of goods and services, which includes resource sourcing, competitive bidding, agreement development and maintaining positive vendor relationships.

Program Descriptor: Services

Efficiently procure goods and services required for County operations in an ethical, cost effective and timely manner. This requires a commitment to continuous improvement on procedural processes in order to simplify and promote value added processes, which result in operationally responsive service levels and reduction in procurement processing and goods and service costs.

Story Behind the Performance:

Contracts/Purchasing has seen an increase in the number of procurement documents being processed due to an increase in the number of Multiple Year Agreements (referred to as MYA's), as well as the number of procurement related documents associated with the County Job Order Contracting process (referred to as JOC). Each of these two processes allow the users to create what is referred to as a Delivery Order (DO's) against either the MYA or JOC Master Document eliminating the need to perform the entire purchase order process each time for each procurement. The DO is a one step process which reduces the time and steps required to process a vendors invoice for payment.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of purchase orders processed.	4,507	4,650	2,236	4,731	TBD
Total purchase order dollars.	$122,019,133	$308,712,790	$104,488,340	$308,462,010	TBD
Number of contractual documents reviewed.	N/A	N/A	494	609	TBD

Efficiency Measures					
Number of purchase orders processed per FTE.	751	775	559	788	TBD
Number of contractual documents processed per FTE.	N/A	N/A	172	152	TBD
Effectiveness Measures					
Percent of contractual documents processed within 72 hours.	N/A	N/A	89.7%	97.0%	TBD

Fleet

Provide safe, serviceable and competitively priced vehicles and equipment in a timely manner using cost effective, efficient and high quality services to the County departments and agencies.

Program Descriptor: Alternative Fuel, Hybrid and Plug-in Electric Vehicles (PEV)

Reduce County greenhouse gas emissions and costs by promoting the use of alternative fuel, hybrid and plug-in electric vehicles (PEV) or GREEN vehicles have slowed. This is in part due to efforts directed at right-size our fleet before purchasing additional vehicles.

Story Behind the Performance:

Emission reduction comes from several fronts, replacement of aging fleet, non-replacement of underutilized vehicles, and more efficient routing. Fleet is working closely with Department's to promote best practices.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Total number of GREEN vehicles in the County Fleet.	105	105	106	112	117
Efficiency Measure					
Pounds of greenhouse gas emission reductions resulting from the use of GREEN vehicles.	166,479	153,600	163,744	169,792	176,063
Effectiveness Measure					
Percentage of new vehicles purchased each year that are GREEN. Target = 10%	8%	4%	7%	11%	11%
Percentage of total number of vehicles in the County Fleet that are GREEN. Target = 15%	8%	10%	11%	11%	11%

Community Engagement & Advocacy

The Assistant CAO assists the CAO in oversight of Libraries, Human Resources, Elections, Public Defender, Child Support Services, Health, Social Services, Military & Veterans Affairs, Sheriff-Coroner, District Attorney and Probation and assumes direct responsibility for key County projects and initiatives.

The Office of Community Engagement and Advocacy (OCEA) is the principal lead of the Monterey County Gang Violence Prevention Initiative (MCGVP). The OCEA also serves as a direct liaison between Public Safety and Health and Human Services County Departments and the Monterey County Board of Supervisors. The Monterey County Gang Violent Prevention Initiative supports and connects existing resources and programs that serve to eradicate risk factors which lead youth to gang involvement and gang related crime and violence. The MCGVP uses the Collective Impact Model to create social change as an organizational approach for its gang violence prevention work.

Program Descriptor: Youth

The Action Plan for Building Safe and Thriving Communities outlines four specific critical areas of focus that address the root causes and contributing risk factors to gang violence in Monterey County.

Story Behind the Performance:

The 3rd grade reading level: Consistent with other County-wide Collective Impact initiatives (ECDI, Bright Futures, School Climate Change), the 3rd Grade Reading proficiency is considered one of the most important predictors of high school graduation and career success. In school year 2012-2013, only 33% of Monterey County 3rd grade students were reading at 3rd grade level. Achieving and sustaining progress in third grade reading proficiency will require sustained and diligent continuing efforts, and effective collaboration across sectors, agencies, and constituencies.

Opportunities for Meaningful Participation: The California Healthy Kids survey administers the Resilience & Youth Development (RYDM) survey whose questions are devoted entirely to assessing the external and internal assets associated with positive youth development. The National Longitudinal Study of Adolescent Health found that students who felt cared for by their teachers and connected to their school were far less likely to be involved in all health risk behaviors, including alcohol, tobacco, and drug use, and violence. The RYDM asks youth about their opportunities to make decisions in their families and schools, to engage in interesting activities and to participate in a way that makes a difference in their families, schools and communities.

The Truancy Abatement Program (TAP): The number of cases referred to TAP are at an average of 1,781 per year. Of those referred, approximately 29% required further intervention through the Monterey County Truancy Court. The objective of the TAP and Truancy Court is to ensure that every child receives an education through

secondary school; therefore every effort is made to provide access to the supportive tools each individual family needs to accomplish this goal.

The gang affiliated homicide rate among Monterey County youth: The Violence Policy Center conducts an annual study which offers both statewide and county-by-county homicide statistics for youth and young adults ages 10-24 utilizing the California Supplementary Homicide Report (SHR) data and the U.S. Census data. In 2012, Monterey County ranked first as the county with the highest homicide rate at nearly three times the statewide rate. The total of Monterey County youth homicide victims was 22, of which 88% (14 homicides) were determined to be gang-related. Tracking youth homicide rates will assist in determining the process and asset-based strategies that would support efforts to reduce violence by increasing positive opportunities for youth.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of truant students referred to the Truancy Abatement Program who were in need of additional interventions.	513	412	424	N/A	TBD
Effectiveness Measures					
Percent of Monterey County 3rd grade students reading at grade level.	N/A	33%	N/A	N/A	TBD
Percent rate of youth unemployment, ages 16-19 years.	N/A	27.6%	N/A	N/A	TBD
Percent rate of youth unemployment, ages 20-24 years.	N/A	14%	N/A	N/A	TBD
Percent of survey results indicating opportunities for meaningful participation at schools.	N/A	11%	N/A	N/A	TBD
Percent of survey results indicating opportunities for meaningful participation in the community.	N/A	36.7%	N/A	N/A	TBD
Percent of youth homicides in Monterey County were gang related.	N/A	88%	N/A	N/A	TBD

Intergovernmental & Legislative Affairs (IGLA)

IGLA, a division of the County Administrative Office, is responsible for intergovernmental and legislative coordination and advocacy, the Strategic Grants Services Program, County strategic planning and performance measurement, media relations, the Office of Emergency Services, and a wide variety of special projects assigned by the County Administrative Officer (CAO), many at the request of the Board of Supervisors. IGLA staffs a number of standing and ad hoc committees of the Board of Supervisors, including the Legislative Committee, Capital Improvements Committee, Alternative Energy and the Environment Committee, and acts as CAO liaison to the Board of Supervisors Ad-Hoc Water Committee. The Assistant CAO-IGLA manages the Parks, Economic Development, and Emergency Communications departments; and serves as the CAO's liaison to the Resource Management Agency, Agricultural Commissioner and Cooperative Extension departments. The Assistant CAO-GILA assumes direct responsibility for key County projects and initiatives and represents the CAO on a variety of inter-agency and intergovernmental collaboratives, councils, and committees.

Program Descriptor: Legislative Affairs

Provides staff to the Board of Supervisors' Legislative Committee. Prepares and implements the County's Legislative Program. Identifies, provides analysis, and coordinates monitoring or action on state and federal legislative bills/issues of interest to the County, and attempts to influence the legislative, budgetary, or regulatory process in the furtherance of the Board's agenda as set forth in the Legislative Program. Coordinates with other County department subject matter experts, the County's state and federal legislative advocates, California State Association of Counties (CSAC) and National Association of Counties (NACo), and other agencies as appropriate.

Story Behind the Performance:

The State and Federal Legislatures run on two-year cycles, with the current session running through the end of calendar year (CY) 2016, so the measures below should look at CY 2013-14 together and CY 2015-16 together. The Board of Supervisors provides program guidance through the annual adoption of a Legislative Program. The program establishes legislative principles and priorities, and in-depth reports are provided on past activities and anticipated major issues in the coming year. The output and workload measures below attempt to provide a snapshot of the vast array of measures, which vary tremendously in terms of complexity and level of effort, which IGLA analyzes and acts upon throughout the year in order to serve, protect, or advance the County's interests.

MEASURES	Calendar Year 2012	Calendar Year 2013	Calendar Year 2014	Calendar Year 2015	Calendar Year 2016
	Actual	Actual	Actual	Actual	TBD

Output/Workload Measures					
Number of Federal/State legislative or other measures analyzed.	N/A	1,050	367	330	TBD
Number of legislative or other actions taken such as County positions (sponsor, support, oppose and/or amend), testimony provided, or meetings held.	N/A	363	125	102	TBD

Program Descriptor: Strategic Grant Services Program

In September 2014, at the direction of the Board of Supervisors, the IGLA Division launched a Strategic Grants Services Program aimed at securing funding for the County's highest priority project/program needs. An extensive list of countywide funding needs has been identified though meetings with Board members and department heads. The designation of "priority projects" is based on: alignment with the Board's Strategic Initiatives and Milestones; alignment with the Board's Legislative Program; timing of grant opportunities; ability to meet grant requirements; grant matching fund requirements; and probability of receiving funding.

Story Behind the Performance:

The program provides comprehensive and strategic funding advocacy and grant writing services for a limited number of designated priority projects per fiscal year. The level of effort varies greatly depending upon the requirements of the application and departmental staff expertise. While not reflected in the performance measures for this program, extensive work has been done to assist the County/Water Resources Agency to address barriers to possible funding streams: e.g. becoming compliant under the California State Groundwater Elevation Monitoring (CASGEM) program, and addressing barriers such as White Bass effecting the Interlake Tunnel Project. The County currently has several grant applications pending for which awards have not yet been announced, so it is anticipated that the ratio of submitted vs. awarded grant applications will change significantly.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Mid-Year	TBD
Output/Workload Measures					
Number of priority grant applications submitted.	N/APP	N/APP	N/APP	9	TBD
Number of priority grant applications reviewed only.	N/APP	N/APP	N/APP	3	TBD

Number of priority grant applications worked on but not submitted.*	N/APP	N/APP	N/APP	2	TBD
Number of priority grants awarded.	N/APP	N/APP	N/APP	1	TBD
Amount of grant funding awarded.	N/APP	N/APP	N/APP	$200,000	TBD
Number of grant funding opportunities shared with departments/partner agencies	N/APP	N/APP	N/APP	26	TBD

Program Descriptor: Communications

Provide media relations, facilitate the distribution of County news and information, and oversee the programming of the County Government public access channel.

Story Behind the Performance:

IGLA communications measures show how, through a variety of mediums and with department collaboration, county residents receive a broad range of information and insight about and into their local government.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of Press Releases/Media Alerts written and distributed	N/A	134	157	137	TBD
Number of County Government Channel program types offered	N/A	15	15	15	TBD
Number of County Government Channel programs locally produced	N/A	80	158	195	TBD
Number of departments with County Channel feature program	N/A	17	22	23	TBD
Effectiveness Measure					
Percent of Government Channel programs offered 24 hours a day, 7 days a week.	N/A	100%	100%	100%	TBD

Program Descriptor: Managing for Results Program

A Countywide program that cultivates a performance based organization and produces expected outcomes for customers and employees through the process of achieving continuous improvement while maximizing the potential for resources utilized.

Story Behind the Performance:

The program is a continuous improvement effort linking the Board of Supervisors Strategic initiatives with Mission Statements, Goals and Objectives. The Countywide effort guides staff with priorities and expectations and communicates the activities of what we do and how we manage operations to become efficient and effective. The Board of Supervisors adopted their Fiscal Year 2014-15 Strategic Initiatives including Milestones and Success Indicators in the spring of 2014. The program will continue to work with departments to refine department performance measures and refine reporting methods.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measure					
Percent of County Departments with department performance measures.	38%	88%	92%	96%	TBD

Program Descriptor: Ad Hoc Special Projects

Ad hoc special projects are assigned by the CAO, many at the direction of the Board of Supervisors, and include a wide variety of projects that require research, analysis, coordination, and/or recommendations for further action. Projects often involve intra- or inter-department coordination. Responsibilities can also include representing the CAO on various intra-agency and inter-agency committees.

Story Behind the Performance:

Ad Hoc special projects encompass a diverse array of short and long-term projects varying in duration and complexity. Each project requires a unique skill set, political knowledge, effective communication, and a high level

of strategizing and coordination with internal and external partners for success. Fourteen (14) such projects are listed below.

Board of Supervisors/Department Head 2015 Annual Retreat
In coordination with Management Partners, Inc., assists in the development and organization of the annual retreat. The purpose of the retreat is an opportunity for policy makers and County government executives to address critical issues facing the County in a relatively informal setting and to improve team building skills.

Board of Supervisors-Strategic Initiatives, Key Objectives and Milestones
Coordinated meetings with County departments to develop milestones related to the Board of Supervisors Strategic Initiatives and Key Objectives.

Inter-Agency Drought Task Force
In January 2014, with California facing the driest year in recorded history, the Governor proclaimed a State of Emergency, requested voluntarily 20% water reductions, and implemented a State Drought Task Force. Monterey County is part of the 25% of the State in the most extreme drought condition. In response, an internal drought task force was formed to share information on current and potential impacts and needs, and a website was launched to provide public information and links to resources. A countywide Inter-Agency Drought Task Force was formed, and continues to meet, in order to facilitate information sharing, joint messaging, and effective forecasting and response to the impacts of an extended drought.

Mazda - Laguna Seca Raceway
Coordinate/directs efforts in conjunction with Parks, Economic Development, RMA Planning, County Counsel, existing operators and outside consultants to analyze and review operational and management strategies to facilitate improvement to and maximize revenue at Mazda-Laguna Seca.

Next Generation Emergency Network (NGEN) Radio System
The NGEN project is a collaboration to implement a consolidated radio communications system within the County of Monterey, including all of it incorporated cities and a number of special districts. In December 2010, the County Board of Supervisors approved a contract award to Harris Corporation for the design and build of this regional radio system. In addition, the County Department of Information Technology is building an overlay system for firefighter voice paging, greater countywide coverage, and interoperability. The completed system will provide an enhanced coverage, functionality and interoperability for all users with the County.

Parks Department Strategic Plan
The development of the Parks Strategic Plan began in July 2014 and was received in May 2015. Consideration of the Implementation Plan was deferred to Fall 2015. The plan sets forth a vision for County parks, the mission of the Parks Department, principles for guiding decisions, six broad multi-year goals, and strategies for achieving each of the goals. It is intended to serve as a road map for the department.

South County Fire Tax Transfer - Fire Impact Fees
Negotiated complex property tax transfer between the County and the South County Fire Protection District related to the District's proposed annexation of significant territory south of King City to the south County boundary.

Go Green! Monterey County Program
IGLA continues to coordinate efforts between County departments to assist in making our communities the very best places to live by promoting the use of alternative energy sources and related best practices that benefit the environment.

Board of Supervisors Ad Hoc Water Committee
Coordinated legislative and funding strategy development and advocacy related to the County/Water Resources Agency (WRA) high priority water issues. Assisted the County Administrative Officer in matters related to the Board of Supervisors Ad Hoc Water Committee.

Interim Parks Director
Assumed day to day management of the Parks Department in May 2014, directed the recruitment for the new Parks Director, and served as the Interim Parks Director until the new Parks Director assumed duties in March 2015.

San Lucas - Safe Drinking Water
Coordinated and managed efforts to respond to the San Lucas safe drinking water issue.

Tidball Store Transfer
Continued to coordinate efforts to transfer the Tidball Store property at Fort Hunter Liggett from the U.S. Army to the County.

City/County Workshop on Workforce Housing
Coordinated issue identification for a proposed City/County workshop on workforce housing.

9-1-1 Governance
Coordinated County efforts related to 9-1-1 governance issues.

Office of Emergency Services

The communities of Monterey County have the capability and sustained capacity to prepare for, respond to, mitigate and recover from any natural, technological, or human related emergency or disaster. We envision a collaborative and coordinated approach to all phases of emergency management, including key stakeholders from government, businesses and community organizations, collectively focused on these shared goals: Establishing a sustainable, standardized system for planning and working together before, during and after a disaster; Ensuring that we have an emergency management community of trusted, trained professionals; Enhancing public safety, mitigating hazards and reducing risk; thereby sustaining a resilient community

Program Descriptor:

The Office of Emergency Services provides capability for local governments, organizations, and individuals to respond to, prepare for, recover from, and mitigate the effects of any natural or human-caused emergency or disaster. Enhancing this capability is achieved through education, collaboration, coordination, establishing partnerships, and providing direction and to mitigate the effects of volunteer, and community entities having a responsibility and role during times of emergency or disaster and to mitigate the effects of future events.

Story Behind the Performance:

During disasters public safety agencies will be overwhelmed and the need for citizens that are self-reliant, prepared and informed is essential. Preparedness begins in the home with family evacuation plans, emergency kits; neighbors helping neighbors through CERT, ARC and other community based organizations coming together. At the government level, essential services need to be maintained; executive leadership needs to know their roles and functions; emergency operations centers need to be ready to activate and fully functional with personnel trained and experienced. The performance measures reflect the key strategic efforts being made by the Office of Emergency Services to promote a community and government that is informed, prepared to respond to or recovery from a disaster. These elements are the building blocks of fostering disaster resiliency.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of public outreach/educational sessions provided to citizens, community groups.	31	107	65	31	TBD

Number of Emergency Operations Center exercises conducted each year.	3	3	3	4	TBD
Number of Web EOC User training opportunities.	N/A	N/A	N/A	7	TBD
Number of Emergency Plans developed, reviewed, and updated.	2	2	4	4	TBD
Number of visits to OES webpage/blog.	N/A	N/A	N/A	10,215	TBD
Number of residents who have registered with ALERTMONTEREYCOUNTY.org.	3,711	4,170	5,076	7,639	TBD
Effectiveness Measures					
Percent of federal grant milestones met on time.	N/A	N/A	N/A	100%	TBD
Percent of federal grant financial documents submitted on time.	N/A	N/A	N/A	100%	TBD

County Counsel

The Office of the County Counsel provides legal advice and assistance to the County Board of Supervisors and County departments, commissions, and agencies on every important issue of law or public policy that faces the County of Monterey. Health, public safety, welfare reform, child welfare, jail operations, land use, environmental protection, personnel and human resources, public finance, taxation, and elections are among the wide range of subjects that engage the Office of the County Counsel as legal advisor and primary litigator for the County.

The County Counsel's Office handles matters that range from the mundane to those that are extremely time sensitive, confidential and challenging. Most important to evaluating the Office is the quality of legal services provided rather than sheer quantity. However, the Office is still in the process of attempting to identify and refine performance measurements that can be formulated and formatted in a manner that fits within the Managing for Results template while capturing qualitative measures.

OUR MISSION:
To render professional, practical, and trustworthy legal services to our county, special districts, and other agency clients in a courteous and timely manner
To enable our clients to realize their goals within the bounds of the law
To be zealous advocates for those we represent
To act in an ethical and honorable manner in our contacts with all persons inside and outside the Office
To provide a friendly and enriching working environment for all staff members to enable them to achieve their highest potential

Program Descriptor: Performance Reviews

Performance reviews help measure our services to the County and highlight areas of excellence and focus on areas of improvement. Compliance with mandatory trainings aids in a successful performance.

Story Behind the Performance:

Our most important measure here is review of performance for each staff member. We met the 100% target last year in this category and we are currently at 91% to date of the total County Counsel staff.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
Percent of Annual Performance Appraisals completed for administrative staff, annually, on time.	N/A	66%	100%	78%	TBD
Percent of Annual Performance Appraisals completed for attorneys, annually, on time.	N/A	100%	100%	100%	TBD
Percent of total Annual Performance Appraisals completed for County Counsel staff.	N/A	N/A	N/A	91%	TBD

Program Descriptor: Trainings Completed and Trainings Conducted

The training measures include both trainings completed and trainings conducted. Trainings presented by the Office of the County Counsel to the various departments and districts represents an effort to keep departments informed with current laws, rules and regulations. Instruction to the departments and districts we represent aids in decreasing litigation and improving service to the community. We also track training completed by County Counsel staff. There is additional training data contained in the worker's compensation section below.

Story Behind the Performance:

As County attorneys, we often see a training need that is unmet and frequently a request is made for training on a legal issue. County-wide trainings have covered open meeting laws, public records, ethics, and contracting. Department/District specific trainings include Williamson Act, HIPPA and subpoenas. County Counsel is a State Bar Certified Minimum Continuing Education (MCLE) provider. We offer most MCLE training to all County government attorneys. Training topics have included ethics, elimination of bias, and mental illness/substance abuse. Well trained staff has many benefits, MCLE training in-house improves expertise, saves money and is convenient.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Percent of mandatory Sexual Harassment Prevention training completed by staff	N/A	N/A	N/A	100%	TBD
Percent of mandatory IT Security Awareness training completed by staff	N/A	N/A	N/A	73%	TBD
County-wide Training provided by County Counsel Office	N/A	N/A	N/A	2	TBD
Department/District specific training provided by County Counsel Office	N/A	N/A	N/A	10	TBD
Mandatory Continuing Legal Education (MCLE) for County Attorneys (including Public Defender's Office, County Counsel, District Attorney's Office and Child Support Services	N/A	N/A	2	7	TBD

Program Descriptor: Litigation

County Counsel represents Monterey County, the Board of Supervisors and all County officers, departments, boards and commissions. County Counsel also represents a number of outside agencies, including the Water Resources Agency, LAFCO, Monterey Bay Unified Air Pollution Control District, and the Monterey Peninsula Regional Park District. Litigation matters may include all or some of the following: workplace violence restraining orders, legal research, response to a lawsuit, drafting and filing of legal documents with court, drafting responses to discovery requests, submitting discovery documents to plaintiffs, depositions of parties and witnesses, filing motions, filing responses to motions, court appearances, correspondence between counsel involved in lawsuit, settlement negotiations, settlement documents, and trials.

Story Behind the Performance:

County Counsel defends and prosecutes all civil actions and proceedings in which the County or any of its officers/employees is concerned or is a party in his or her official capacity, except where the Board provides other counsel to defend an action or proceeding brought against an officer or employee.

While the number of litigation files is one measure of workload/output, it does not tell a complete story. Performance under the identified categories is dependent upon a number of factors, including the complexity of a case, the underlying facts, and the relative "weight" or seriousness of the proceeding in question. These are considerations/measurements that are "qualitative" rather than "quantitative."

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of Juvenile litigation files opened	N/A	169	179	192	TBD
Number of lawsuit litigation files opened (including Person Injury, TOT, Personnel, Land Use) litigation files opened	N/A	40	41	48	TBD
Number of Mental Health litigation files opened	N/A	18	26	55	TBD
Number of Miscellaneous (Bankruptcy, Eminent Domain, Taxes, etc.) litigation files opened	N/A	10	13	23	TBD
Number of Public Guardian/Probate files opened	N/A	10	17	15	TBD
Number of Bail Bonds litigation files opened	N/A	64	59	78	TBD
Number of Pichess litigation files opened	N/A	15	9	19	TBD
New litigation files opened	N/A	473	472	431	TBD
Total Pending Litigation Files	N/A	N/A	N/A	1437	TBD
Number of Claim files opened	N/A	138	116	139	TBD

Program Descriptor: Legal Assignments

County Counsel is the attorney for Monterey County, including the Board of Supervisors and all County officers, departments, boards and commissions. As such, the Office of the County Counsel attends various meetings of the Board of Supervisors, Board committees, Planning Commission, and Assessment Appeals Board, as well as numerous bid openings and other department and/or agency meetings.

The Office of the County Counsel also serves as legal counsel to the Civil Grand Jury, the Water Resources Agency, TAMC, LAFCO, Monterey Bay Unified Air Pollution Control District, Monterey Peninsula Regional Park District, Airport Land Use Commission, Redevelopment Successor Agency, schools districts, and special districts whose governing board is composed in whole or in part of persons who are appointed by members of the County Board of Supervisors.

Story Behind the Performance:

County Counsel handles assignments including general advice, contracts, Memorandum of Understanding (MOU's), Board reports, Public Records Act requests, ordinances, resolutions, subpoenas, land use matters, and personnel matters, as identified below. While the number of assignments opened is one measure of workload/output, it does not tell a a complete story. Performance under the identified categories is dependent upon a number of factors, including the complexity of an issue, the underlying facts, and the relative "weight" or seriousness of the request in question. These are considerations that are "qualitative" rather than "quantitative."

The Office of the County Counsel provides legal advice regarding a variety of matters that include board reports, agreements, general advice, land use applications, general plan implementation, and ordinances. All of these matters are dependent on the a number of factors, and could result in a simple phone call for legal advice or may require years of legal advice depending on the complexity. Land use projects, for example, may at times take many years to complete. The below table is not reflective of all matters handled by the Office of the County Counsel, but a summary of some specific matters.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD

Output/Workload Measures					
Total Number of new and returning assignments assigned (including board reports, agreements, general advice, land use applications, general plan implementation, ordinances and legislation)	N/A	2,200	2,626	2711	TBD
Formal Opinion	N/A	N/A	42	51	TBD
Labor & Employment	N/A	N/A	76	85	TBD
Public Records Act Requests	N/A	N/A	207	235	TBD
Subpoenas	N/A	N/A	21	24	TBD

Program Descriptor: Risk Management/Workers' Compensation

Risk Management is responsible for the oversight and management of all County insurance and self-insurance programs, claims management, safety, ergonomics, insurance and indemnification contract review, loss control and mitigation of losses. In addition, Risk Management oversees Workers' Compensation and General Liability Internal Service Funds, and the overall placement and binder of primary and excess insurance.

The Workers' Compensation program is designed to cover injury to an employee arising out of and in the course of employment and may include coverage for medical treatment, and rehabilitation, and compensation where appropriate. The County of Monterey is self-insured for Workers' Compensation.

Story Behind the Performance:

FY 2014-15 open pending claims increased 7% over prior fiscal year; and FY 2014-15 new Worker's Compensation (WC) claims reported have increased 12% over prior FY.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					

Number of WC claims in open or pending status	692	760	749	802	TBD
Number of new WC claims opened in the reporting fiscal years	513	474	486	542	TBD

Program Descriptor: Risk Management/Ergonomics

The Ergonomics Training process was developed to comply with California Occupational Safety and Health Standards and is designed to prevent or mitigate the negative impacts of work related hazards and repetitive motion injury.

Story Behind the Performance:

The FY 2014-15 Ergonomic Program measures are, as follows:
- Number of Ergonomic Evaluations have declined by 61% when compared to the prior fiscal year.
- The number of employees completing in-house office ergonomics training has also increased by 56%.
- The in-house Back Safety Training has declined by 54% when compared to prior FY.

- Target Solutions Ergonomics Training has increased 427%.
- The Countywide Ergonomic Compliance rate is 15.3%

In February 2015, all employees were made aware of the two-year Ergonomics training requirement, which has resulted in a marked increase in employee and department training.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of Ergonomic Evaluations completed	309	323	325	198	TBD
Number employees completing Office Ergonomics: Strategies for Self- Correction and Self-Training	N/A	151	148	231	TBD
Number of employees completing the TargetSolutions General Office training	N/A	35	79	337	TBD

Number of employees completing Back Safety in the Office and Home training	N/A	527	101	46	TBD
Effectiveness Measures					
Percent of County employees in compliance with the Ergonomics training requirement.	N/APP	N/APP	N/APP	15.3%	TBD

District Attorney

The District Attorney represents the People of the State of California in all criminal prosecutions in Monterey County. The Office is responsible for filing criminal charges, appearing in court in all felony and misdemeanor cases, and representing the People in all trials and sentencing proceedings in the courts of Monterey County. Our objective is to see that justice is done, and that criminal laws are fully and fairly enforced.

Program Descriptor:

Truancy Abatement Program (TAP)
The Truancy Abatement Program (TAP) has thousands of students in the active case load. If a student is absent from school for 30-minutes or longer on 3 school days without a valid excuse, the school of enrollment will issue a "First Declaration of Truancy" to the parent(s). If the student is reported absent or tardy again, the school issues a "Second Declaration of Truancy" to the parent(s) and notifies the District Attorney's Office, which sends the parent(s) a letter notifying the parent(s) of potential consequences for habitual truancy. If the student continues to be truant, a truancy mediation hearing is conducted at the District Attorney's Office during which the underlying causes of the truancy are explored and referrals to community resources are made to address these issues. A parent and/or student that fails to abide by the compulsory attendance laws may be subject to prosecution. The overall objective of the TAP and Truancy Court is to ensure that every child receives an education through secondary school; therefore every effort is made to provide access to the supportive tools each individual family needs to accomplish this goal.

Story Behind the Performance:

The numbers for FY 2011-12 through FY 2014-15 represent the numbers for the entire fiscal/school year as collected by the Truancy Abatement Program. "Active cases" represent all students under the age of 18 who have been referred to the TAP at one point in the current or past school years. The Deputy District Attorneys assigned to the Truancy program and Juvenile Probation have contact with truant students and their parents at mediation hearings. The significant reduction in the rate of the number of cases filed for truancy court intervention vs the number of students who meet with the DDA's for mediation, reflects the success of DA intervention in abating truancy.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Workload Measures					
Number of active cases monitored	6,033	5,604	5,943	6,532	6,200
Number of individual mediation hearings held	1,700	1,422	1,570	1,308	1,500
Number of juvenile cases filed with the District Attorney	350	312	324	387	300
Number of parent cases filed with the District Attorney	162	209	198	172	150

Program Descriptor: Restitution

The District Attorney's Office coordinates several types of Restitution payments ordered by the court when many defendants are convicted of crime. Private Losses: Court ordered awards for property or bodily injuries sustained by victimization as a direct result of the defendant's action or actions upon community members within Monterey County. Victim's Compensation Board: The state of California provides compensation for victims of violent crime; the court can award compensation to citizens who have received financial hardship as a result of the crime. Court Fines: Additional funding for the citizens and for the state, generated by fines paid by criminal offenders.

Story Behind the Performance:

The awards by the court for private losses vary by the year, but document the continuing impact of crime on our community and the financial losses incurred by our citizens. The victim's compensation awards show the additional funding provided by the state to assist our citizens who were victimized and need additional financial assistance. The court ordered fines/fees document the efforts of our courts to obtain the financial resources of the criminal offenders, which will be used to fund the Victim's Compensation Fund and provide direct compensation to the victims.

District Attorney

(continued)

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Workload Measures					
Private Losses	$801,776	$774,072	$215,887	$1,435,176	$900,000
Victim's Compensation	$177,657	$641,183	$387,756	$196,380	$150,000
Court Ordered Fines / Fees	$302,956	$782,969	$512,210	$83,989	$285,000

Economic Development

The mission of the Economic Development Department is to plan, coordinate, and facilitate the County's efforts to attract, retain and grow businesses and jobs in the County.

Program Descriptor: Human Resources

Provide assistance in the areas of recruitments, employee relations and performance management.

Story Behind the Performance:

One of the primary goals for FY 2014-15 was to complete the staff performance appraisals aligned with our work programs. Appraisals remain steady while we have filled vacancies in the Housing division and Workforce division and will resume conducting appraisals. Unfortunately, the Workforce Investment Board and Office for Employment Training have experienced an inability to hire staff as vacancies have occurred this year creating an extra workload on those Supervisors/Managers/Director. This has resulted in performance appraisals being placed on hold until such time as Supervisors/Managers/Director can address them. Eight of the remaining 21 evaluations are currently in process.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Measure					
Percent of Annual Performance Appraisals completed annually on time. Target = 100%	N/APP	67%	72%	31%	TBD

Program Descriptor: Business Retention and Expansion Program (BRE)

The objective of the Business Retention and Expansion Program (BRE) is to retain existing businesses and to assist with any business expansion opportunities, and hopefully prevent the loss of a company relocating out of the County. The net result is to retain property tax, increase job placement activities and lower the burden on social services and programs in the County.

Story Behind the Performance:

Business Retention and Expansion has resulted in the expansion of two existing businesses creating more than 25 new jobs from three new referrals for services.

As the Economic Opportunity Committee commences work on implementation of the new County Strategic Plan for economic development the focus has been placed on the wine and hospitality industry. The Winery Corridor program was completed this year with implementation starting in the fall of 2015. Results during last year were positive with the expansion of Kendall Jackson, Scheid and the start of a new winery for Pinnacles Winery in South County.

Small business loan activity has picked up with the closing on one new loan resulting in 8 new full time jobs, and completion of the loan portfolio management resulting in the collection of one outstanding loan and the write-off of one failed loan. The department will add new loan application features to the EDD website to generate more activity for this program.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of businesses targeted for an interview.	N/A	N/A	117	13	TBD
Number of business assistance referrals.	0	0	62	8	TBD
Number of loans approved (since 1986).	120	1	1	1	TBD
Number of jobs created/retained through loans.	1,000	4	3	8	TBD
Loan amount per job.	N/APP	$9,000	$9,000	$9,000	TBD
Efficiency Measures					
Average loan default rate.	20%	25%	15%	9%	TBD
Effectiveness Measures					
Percent of target businesses interviewed.	N/APP	N/APP	95%	100%	TBD

Program Descriptor: Affordable Housing Program

Provide and manage the County's affordable housing programs and community development efforts; provide oversight of policies and procedures for County programs; and administer County, State, and Federal loan and grant programs. Administration of the affordable housing programs results in provision of housing for those most impacted by the high housing costs, including low-come families and special needs households (farmworker, seniors and disabled, as identified by the County).

Story Behind the Performance:

No new affordable housing units have been constructed during our last reporting period. However, the future looks bright with several new and approved developments in the Planning stage that could produce additional units. One single family home was prevented from going into foreclosure and is in the process of being re-sold this fall.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of affordable units (multi-family) constructed.	57	0	123	0	TBD
Number of affordable units (single family)constructed.	13	7	0	0	TBD
Number of First Time Home buyer Loans processed.	13	1	1	0	TBD
Grants received.	$927,625	$1,036,400	$856,820	$865,076	TBD

Workforce Investment Board (WIB)

The purpose of the Workforce Investment Board shall be to provide strategic planning, policy development, oversight and evaluation of the local workforce investment system.

Program Descriptor: Adults

The Monterey County Local Workforce Investment Area Adult program offers workforce services by two adult providers, the primary WIA service provider - Office for Employment and Training (OET) and adult subcontractor - Shoreline Workforce Development Services. Both agencies provide employment and training services to individuals who are 18 years of age or older with a priority of service given to people who are veterans, recipients of public assistance, low-income, unemployed, or underemployed.

The Workforce Investment Act (WIA) system is measured by required standards or goals known as "Common Measures" set by the U.S. Department of Labor each year for local workforce investment areas. They are an integral part of the performance accountability system and are calculated at the end of each Program Year. These measures are calculated based on the number of participants enrolled and their date of completion from a WIA funded program.

The WIA Adult program is measured by three Common Measures that include Entered Employment Rate, Retention Rate and Average Earnings. The purpose of these measures is to identify core areas of the workforce system that impact the number of people who found jobs; whether or not they stayed employed; and what they earned.

Story Behind the Performance:

Performance measures for Fiscal Year (FY) 2014-15 are available from the State of California as of the 3rd quarter period. The 3rd quarter performance outcomes indicate of those adults who registered for employment and training services, 114% entered employment upon completion of the workforce program. Of the total number of adults who gained employment, 94% stayed employed for three consecutive quarters and earned an average hourly rate of $11.23. (To calculate the average earning of adults who entered employment, divide the actual earnings of $11,681.45 by 26 weeks (2 quarters) and then divide by 40 hours.) *Performance data received from the State is available as of the 3rd Quarter period.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of participants served in the program.	597	505	172	138	TBD
Number of adults who participated in training.	99	71	118	191	TBD
Effectiveness Measure					
Percent of participants who completed the program.	N/APP	N/APP	58%	74%	TBD
Percent of participants who entered employment.	87%	87%	119%	114%*	TBD
Percent of participants who retained employment.	97%	96%	101%	106%	TBD
Average earning of those who entered employment.	$9,396	$10,538	$10,581	$11,657*	TBD

Program Descriptor: Dislocated Worker

The Monterey County Local Workforce Investment Area Dislocated Worker program and services are offered by the Office for Employment and Training (OET). The Dislocated Worker program targets individuals who have lost their jobs due to permanent closure, downsizing or other reasons outside of the individual's control.

The Dislocated Worker program is measured by three Common Measures that include Entered Employment Rate, Retention Rate and Average Earnings. The purpose of these measures is to identify core areas of the workforce system that impact the number of people who found jobs; whether or not they stayed employed; and what they earned.

(continued)

Story Behind the Performance:

Performance measures for Fiscal Year (FY) 2014-15 are available from the State of California as of the 3rd quarter period. The 3rd quarter performance outcomes indicate of those unemployed dislocated workers seeking employment and training services, 98% entered employment upon completion of the workforce program. Of the total number of unemployed workers who gained employment, 97% stayed employed for three consecutive quarters and earned an average hourly rate of $30.54. (To calculate the average earning of dislocated workers who entered employment, divide the actual earnings of $31,763 by 26 weeks (2 quarters) and then divide by 40 hours.) *Performance data received from the State is available as of the 3rd Quarter period.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of participants served in the program.	422	278	201	136	TBD
Number of dislocated workers who participated in training.	13	40	101	42	TBD
Effectiveness Measure					
Percent of participants who completed the program.	N/APP	N/APP	148%	98%	TBD
Percent of participants who entered employment.	94%	89%	120%	110%*	TBD
Percent of participants who retained employment.	93%	93%	110%	115%*	TBD
Average earning of those who entered employment.	$13,177	$13,889	$19,518	$31,618	TBD

Program Descriptor: Youth

The Monterey County Local Workforce Investment Area Youth Program offers services with an objective of increasing the long-term employability of young people between the ages of 14-21 by means of providing

education and training programs to youth who are either in-school or out-of-school. In addition to the age eligibility requirements, youth participants must also be low-income (with limited exceptions) and meet one or

more of the following barrier categories: deficient in basic literacy skills; a school dropout; homeless, runaway, or foster child; pregnant or parenting; an offender; or disabled.

Specific services provided to youth include: tutoring; alternative secondary school offerings; summer youth employment opportunities; paid and unpaid work experience; occupational skills training ; leadership (civic/ social) development; supportive services (transportation, interview clothing, uniforms, etc.); youth mentoring; twelve month follow-up support; and comprehensive guidance and counseling.

Services are provided by two youth providers, the primary services provider – Office for Employment and Training (OET) and youth subcontractor - Turning Point of Central California. OET primarily offers the summer youth employment program.

WIA Youth are measured by three Common Measures that include Placement in Employment or Education, Attainment of a Degree or Certificate and Literacy and Numeracy Gains. The purpose of these measures is to identify core areas of the workforce system that impact the number of youth who found jobs or enrolled in post-secondary education, training and/or occupational skills training; achieved a high school diploma, GED, or certificate; and increased literacy and numeracy levels from the start of their program.

Story Behind the Performance:

Performance measures for Fiscal Year (FY) 2014-15 are available from the State of California as of the 3rd quarter period. The 3rd quarter performance outcomes indicate Monterey County placed 107% of its youth enrollments into employment or an educational/training enrichment program. Of the youth enrolled in education/training, 107% successfully gained a degree and/or certificate and 102% of the youth increased their literacy (reading) and/or numeracy (math) level since the start of the participation in the program.
*Performance data for youth received from the State is also available as of the 3rd Quarter period.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					

Number of participants served in the program.	492	256	92	211	TBD
Number of youth who participated in work experience either year-round or summer.	239	166	170	135	TBD
Effectiveness Measures					
Percent of participants who completed the program.	N/APP	N/APP	329%	107%	TBD
Percent of participants placed into employment or education.	119%	78%	103%	87%*	TBD
Percent of participants who attained a degree or certificate.	114%	107%	129%	105%*	TBD
Percent of participants who increased their literacy or numeracy rates.	185%	80%	133%	82%*	TBD

Program Descriptor: Special Project Grants and Non-WIA Funding

In addition to the WIA Adult, Dislocated Worker and Youth primary programs, the Monterey County Workforce Investment Board (WIB), has a strong history of raising revenues that help to maintain service levels by applying for competitive and discretionary grants throughout the year.

Dislocated Worker Additional Assistance (DWAA) - The second round of project grant funding under the Governor's 25 Percent DWAA program focuses on expanding re-employment services and training to serve the increased customer flow in the America's Job Center driven by multiple layoffs, primarily in the banking and manufacturing industries.

Long Term Unemployment - This project involves both identification of best practices and approaches that are most effective for placing various populations of the long term unemployed into employment. This will include analyzing the effectiveness of the program design and support mechanisms.

Proposition 39 Pre-Apprenticeship - This is a collaborative partnership amongst the Monterey, Santa Cruz and San Benito County WIBs to develop a program to fill critical workforce skills gaps by creating opportunities for job seekers to earn industry-valued credentials and enter into the apprenticeship or direct employment in the energy efficiency or construction sector.

Workforce Accelerator Funding - This special project intends to accelerate skill development, employment, and

reemployment for one or more of the target populations, to include: long-term unemployed, returning veterans, individuals with disabilities, low-income workers, disconnected youth, and ex-offenders.

Workforce Innovation Fund Grant "Youth Ambassadors for Peace" - This grant was newly awarded to the WIB through a competitive grants process to provide intensive, relationship-oriented, hands-on leadership and career preparation experience to youth ages 16-21, with multiple barriers. These youth include those with academic truancy issues, out-of-school youth, or those involved in misconduct or criminal delinquency. Monterey County WIB will be evaluating the impact of this program through a multi-year, third-party evaluator design.

Additional resources provided through Non-WIA funding programs include Silver Star, the Public Safety Realignment Act (AB 109), and Youth Employment and Leadership (YELD) are offered to increase services through the America's Job Center to provide a combination of job readiness training, hands-on work experience with mentorship opportunities, and on-the-job training and/or classroom training to produce a skilled worker that leads to unsubsidized employment.

Story Behind the Performance:

For mid Fiscal Year (FY) 2014-15, Monterey County served 33 participants and placed 6% into training under the Governor's 25 Percent DWAA grant. For the same time period, the Long Term Unemployed program served 12 participants with no training enrollments reported to date, Silver Star program enrolled 49 and placed 4% into training, AB109 enrolled 2 participants and the YELD program served 59 participants with 15% placed into training, *The categories indicted with an asterisk represent new grants. Enrollments anticipated for these grants will be updated in the final quarter of FY 2014-15.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of Dislocated Worker Additional Assistance participants enrolled.	N/A	N/A	262	33	TBD
Number of Long Term Unemployed participants enrolled.	N/A	N/A	N/A	26	TBD
Number of Proposition 39 participants enrolled.	N/APP	N/APP	N/APP	N/A	TBD

Number of Workforce Accelerator Fund participants enrolled.	N/APP	N/APP	N/APP	N/A	TBD
Number of Workforce Innovation Fund participants enrolled.	N/APP	N/APP	N/APP	N/A	TBD
Number of Silver Star participants enrolled.	N/A	N/A	54	53	TBD
Number of AB109 participants enrolled.	N/A	N/A	45	74	TBD
Number of Youth Employment and Leadership participants enrolled.	N/A	N/A	N/A	72	TBD
Effectiveness Measures					
Percent of Dislocated Worker Additional Assistance participants in training.	N/APP	N/APP	47%	6%	TBD
Percent of Long Term Unemployed participants in training.	N/APP	N/APP	N/APP	35%	TBD
Percent of Proposition 39 participants in training.	N/APP	N/APP	N/APP	N/A	TBD
Percent of Workforce Accelerator Fund participants in training.	N/APP	N/APP	N/APP	N/A	TBD
Percent of Workforce Innovation Fund participants in training.	N/APP	N/APP	N/APP	N/A	TBD
Percent of Silver Star participants in training.	N/A	N/A	54%	68%	TBD
Percent of AB109 participants in training.	N/A	N/A	24%	43%	TBD
Percent of Youth Employment and Leadership participants in training.	N/A	N/A	N/A	54%	TBD

Program Descriptor: Core Services

Core Services consist of activities such as determining eligibility to receive assistance under WIA; outreach, intake and orientation to WIA services; initial assessment of skill levels, aptitudes, abilities, and supportive service needs (i.e. child care, transportation and referral to other services as appropriate); job search and job placement assistance, career counseling services; access to workshops held at the America's Job Center central office; access to employment statistical information related to local and regional labor market information; performance and cost information on eligible providers of training (i.e. adult education, post-secondary education, vocational education); and information on filing claims for unemployment benefits.

Story Behind the Performance:

For Fiscal Year (FY) 2014-15, Monterey County provided Core Services to 7,116 unique individuals through its America's Job Center and satellite sites. Overall, the combined total of Core Services provided to individuals is 8,745 to include 188 job referrals to area employers, with more than 680 customers participating in Job Center orientations and other Core Services described above.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of participants who receive Core Services.	N/APP	N/APP	N/APP	7,116	TBD
Number of individuals who entered without training.	N/APP	N/APP	N/APP	95	TBD
Number of employer recruitments held at the Job Center.	N/APP	N/APP	N/APP	122	TBD

Elections

The mission of the Monterey County Elections Department is to promote public trust and to ensure the highest degree of integrity of the election process through excellent service and the administration of all federal, state, and local elections in a uniform and consistent manner.

Program Descriptor:

Provide assistance to Bureaus in the areas of recruitment, employee relations and performance management.

Story Behind the Performance:

The completion of a recruitment period which incorporated several successful internal promotions facilitated meeting the annual target.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
Percent of Annual Performance Appraisals completed annually on time. Target = 100%	0%	9%	44%	100%	TBD

Program Descriptor: Elections Administration

Preparation for a single election can take up to six months prior to the election date and wraps up nearly two months after the election. Six months before an election the office prepares for candidate filing, leading up to the creation of the ballot and the voter guide. Ballot preparation includes the paper and electronic versions. Other activities along this time line include: polling place procurement, poll worker recruitment and training, early voting and vote by mail voting. Logistical operations just before and after Election Day include supply and voting equipment distribution and retrieval to the 127 precincts across the county. Voters in Monterey County can vote as early as 29 days before the election at the Elections Office or by mail. Voters may also choose to vote at a polling place on Election Day. After Election Day, all ballots received in the days leading up to an election, including those received on Election Day, are processed. The election is then canvassed and certified. Following certification, the tabulation and voting systems are reset.

Story Behind the Performance:

Voter registration numbers fluctuate throughout any given year. Voter turnout also changes with the type of election and the given contests and candidates that are on the ballot.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of registered voters (June)	157,041	N/APP	164,032	N/APP	TBD
Number of registered voters (November)	N/APP	166,290	167,856	165,731	TBD
Number of voters who voted at the polls (June)	11,805	N/APP	9,943	N/APP	TBD
Number of voters who voted at the polls (November)	N/APP	37,078	10,380	17,751	TBD
Number of voters who voted by mail (June)	46,413	N/APP	43,328	N/APP	TBD
Number of voters who voted by mail (November)	N/APP	87,824	43,042	57,364	TBD
Total number of registered voter turnout (June)	58,218	N/APP	53,271	N/APP	TBD
Total number of registered voter turnout (November)	N/APP	124,902	53,422	75,115	TBD
Effectiveness Measures					
Percent of voters who voted at the polls (June)	8%	N/APP	6%	N/APP	TBD
Percent of voters who voted at the polls (November)	N/APP	22%	6%	11%	TBD
Percent of voters who voted by mail (June)	29%	N/APP	26%	N/APP	TBD
Percent of voters who voted by mail (November)	N/APP	53%	26%	34%	TBD

Percent of registered voter turnout (June)	37%	N/APP	32%	N/APP	TBD
Percent of registered voter turnout (November)	N/APP	75%	32%	45%	TBD

Program Descriptor: Poll Workers

The administration of Elections requires a minimum of four poll workers per precinct, or more depending on the size of the election. In some polling places, there is an English/Spanish bilingual requirement. Poll workers are trained to set-up an accessible polling place, serve voters, and close the polling place following applicable election laws and procedures. General poll workers complete 2.5 hours of training, while Inspectors and Field Inspectors complete 5 hours of training for each election. In order to accommodate all workers, training sessions run three times a day for three full weeks before an election.

Story Behind the Performance:

Recruitment of poll workers requires that targets be established above the minimum required 4 workers per consolidated precinct. These targets account for normal attrition and for accommodating areas in the county with historically high turnout. Monterey County continues to achieve recruitment targets at a time when many other counties report shortages; this is thanks in large part to recruitment programs such as the County Election Officer program, the High School Student Poll Worker program, and the Team up for Democracy program, as well as our unique approach to personalized recruitment efforts which target the individual worker. On average it takes one FTE leading three temporary staff members two months to achieve 100% of the minimum required.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
Percent of the minimum required number of poll workers (4 per consolidated precinct) recruited and trained. Minimum Target = 100%	N/A	142%	128%	159%	TBD
Percent of the 127 required number of bilingual (Spanish/English) poll workers recruited and trained. Minimum Target = 100%	N/A	168%	150%	167%	TBD

Program Descriptor: Outreach and Education

The outreach and education program works to increase voter registration and participation with a special emphasis on voters covered in the categories protected by the Voting Rights Act. The program identifies and targets areas of the county with low registration and participation. In so doing, the program promotes registration and participation by informing and educating citizens about the value of the elections process.

Story Behind the Performance:

The No Barriers campaign, an effort to increase awareness of voter registration and participation opportunities, was implemented through grant funding. The campaign included partnerships with organizations across the county to display posters and brochures as well as broadcast public service announcements. The outreach and education program promoted community participation in the National Voter Registration Day, held on September 24, 2014. In our inaugural effort we were able to partner with more than 50 organizations to encourage on-line voter registration across the county; as a result, on-line voter registration saw an increase of 20% during this period.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of presentations to community organizations in target groups and areas	N/A	67	73	74	TBD
Effectiveness Measures					
Percent of outreach delivered to target areas Target = 100%	N/A%	100%	100%	100%	TBD

Emergency Communications

The Emergency Communications Department (ECD) operates a county-wide, consolidated emergency communications Center. 9-1-1 and non-emergency call answering and dispatch service is provided for the community and over 30 public safety agencies. ECD is committed to providing high quality, cost effective emergency communications services to the community and public safety agencies.   By promptly and professionally answering emergency and non-emergency calls and dispatching the appropriate police, fire or medical response, we are part of a team that helps to save lives, protect property, and assist the public we serve in their greatest time of need.

The communications center serves as the vital link between members of the public in need and local public safety agencies.

Program Descriptor: Emergency Call Taking

ECD receives 9-1-1 and other emergency and non-emergency calls from the public to report a crime, stop a fire or save lives. The public expects these calls to be answered and attended to in the most efficient way possible. ECD is very sensitive to the amount of time that the public must wait for an emergency call to be answered by a 9-1-1 Dispatcher and by the time it takes for emergency responders to reach their location. The efficiency of this process is contingent on many variables, to include the number of incoming calls at that time, the number of on-going incidents, the cooperation of the calling party, and available resources and staffing. ECD efficiency is measured by the length of time the calling party waits for their call to be answered.

Story Behind the Performance:

ECD promptly answers, enters into the computer aided dispatch (CAD) system and dispatches calls for service. The Calltakers gather critical information from callers and send the information via computer to police, fire and or EMS dispatchers who are responsible for relaying the information to the first responders. The State of California 9-1-1 Emergency Communications Office has established professional public safety standards to provide fast, reliable, and cost-effective access to 9-1-1 emergency services. During the busiest hour of any shift, ten seconds shall be the maximum amount of time in which incoming 9-1-1 calls are to be answered. There are however, many variables that may prevent from meeting this standard. The goal of ECD is to adhered to the standards and consistently answer emergency and non-emergency calls within 10 seconds.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of emergency calls answered	177,783	188,921	209,334	198,163	TBD
Number of non-emergency calls answered	362,977	305,769	336,818	363,874	TBD
Efficiency Measures					
Average length of time to answer a call: emergency or non-emergency. Target =10 seconds	7.6 seconds	6.8 seconds	6.6 seconds	7 seconds	TBD
Effectiveness Measures					
Percent of emergency or non-emergency calls answered within 10 seconds. Target = 90%	77%	80%	82.4%	86%	TBD
Percent of emergency or non-emergency calls answered within 15 seconds. Target = 95%	94%	96%	95%	93%	TBD

Program Descriptor: Dispatch Operations

ECD performs dispatching functions for law enforcement and fire protection agencies. Calls for service from the public are entered into the computer aided dispatch (CAD) system and sent to the appropriate public safety dispatcher for an agency response. The Call for Service identifies the agency to be dispatched and provides the responding agency with the correct type of incident and location of where the help is needed. Dispatch efficiency is measured by the length of time from the creation of the Call for Service to notification of the responding agency with the correct incident information.

Story Behind the Performance:

Minimum staffing is the number of dispatchers needed to cover the required call taking and radio dispatch positions on a 24-hour 365 days basis. To meet department minimum staffing requirements, mandatory overtime of 20-34 hours per pay period is assigned to all dispatch personnel. Other routine detractors from the duty position includes vacations, training, and other absences increase the need for employee overtime.

The length of time to initiate high priority law enforcement and fire calls for service are important standards and efficiency measures. That data is not available with our current systems, but will be when those systems are replaced. Newer applications will also be able to provide more detailed performance information.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of law enforcement calls generated	524,062	524,458	541,746	539,352	TBD
Number of fire service calls generated	47,008	47,123	49,031	51,785	TBD
Total number of hours required for minimum staffing	112,639	112,639	112,639	112,639	TBD
Efficiency Measures					
Percent of law enforcement calls for service dispatched to the correct incident location. Target = 100%	>99.99%	>99.99%	>99.99%	>99.99%	TBD
Percent of fire service calls dispatched to correct incident location.	>99.99%	>99.99%	>99.99%	>99.99%	TBD
Average length of time between initiation of high priority calls for service into the CAD system and notification to the responding agency.	85 seconds	70 seconds	72 seconds	47 seconds	TBD
Percent of overtime hours required for minimum staffing.	17%	23%	23%	23%	TBD
Percent of sick leave hours taken.	4%	5%	3%	2.4%	TBD

Program Descriptor: Reports and Public Outreach

ECD receives requests for information such as statistical reports, audio recordings, or Computer Aided Dispatch (CAD) incident details which are provided to agencies, the District Attorney's Office or to the public. All requests from the public are treated and processed in accordance with the Public Records Act. ECD provides information upon request to the public, schools, and/or organizations which may include tours of the Center, job information sessions, sit-alongs with a dispatcher and on-site presentations on how to efficiently use the 9-1-1 system to request an emergency response.

Story Behind the Performance:

Approximately 80% of the requests for records come from the Monterey County DA's Office and 20% are from

the public. A Custodian of Records position is dedicated to review and process all requests for records. PRA requests for incidents that have an active investigation are carefully reviewed by County Counsel and in collaboration with the agency and District Attorney's Office. The CAD Incident details, 911 and radio recordings are kept for 3 years.

Quite often the efficiency of responding to the requests for emergency service is contingent on the caller's understanding of how to use "9-1-1". The Center provides tours and presentations to various groups, participates in community job fairs and other programs, and assists civic groups in their understanding of 9-1-1 services. ECD welcomes feedback from the community and our public safety agencies. All complaints are fully investigated and follow up contact is made with the reporting party once all of the facts are reviewed.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of records for incident information provided.	1,491	1,618	1,781	2150	TBD
Number of outreach activities	10	6	6	10	TBD
Number of complaints received. Target = 0	N/A	32	15	15	TBD

Equal Opportunity Office

The mission of the Equal Opportunity Office is to promote fairness and equality. We consider diversity and inclusion a driver of organizational excellence and seek out diversity of participation, thought and action. We are committed to protecting employees, applicants for employment, contractors, and those wishing to do business with the County, from unlawful discrimination and harassment. We strive to foster a supportive working environment that celebrates the diverse County in which we live. We are committed to assuring honesty and integrity in all County actions.

Program Descriptor: Administration

The Equal Opportunity Office oversees and manages the county wide mandatory trainings related to nondiscrimination, prevention of sexual harassment and retaliation as required by state and federal laws and Board Policy. The Prevention of Sexual Harassment is an on-line training course that informs participants as to what laws and policies say about sexual harassment, discrimination, and harassment, which behaviors constitute sexual harassment, discrimination, and harassment; and how to report sexual harassment incidents; and provide participants practical skills to help stop offensive behavior which may lead to charges of sexual harassment, discrimination and harassment.

Story Behind the Performance:

The County of Monterey is dedicated to provide a professional working environment that embodies mutual respect for the dignity and worth of its employees. Accordingly, each Monterey County official, employee and agent should be individually responsible for maintaining an environment free from all forms of discrimination, including sexual harassment, intimidation, retaliation and coercion. Through training and education it is the goal of the Equal Opportunity Office to promote a non-discriminatory and harassment free work environment for county employees.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
Percent of Annual Performance Appraisals completed annually on time. Target = 100%	100%	100%	100%	100%	TBD

Percent of County employees completing the Preventing Sexual Harassment Training Target = 100%	48%	90%	89%	83%	TBD
Percent of County Managers completing the Prevention of Sexual Harassment Training for Managers and Supervisors (AB 1825)	33%	94%	98%	87%	TBD

Program Descriptor: Equal Opportunity Plan

The County of Monterey is an Equal Employment Opportunity Employer and is committed to provide equal employment and promotional opportunities to all County employees and applicants for employment. The Equal Opportunity Office oversees, administers, implements and monitors the County's Equal Opportunity Plan to assure the County is in compliance with the federal and state laws and regulations.

Story Behind the Performance:

The County has established placement goals for women and minorities for each occupational category/job group. These goals take into account the availability of qualified persons in the relevant labor market availability. Labor market availability refers to the pool of persons in the labor force who are employed or are seeking employment. Labor market data is taken from the Equal Employment Opportunity Tabulation, which examines labor force diversity using Census data. *Currently working on the 2014-15 update of the Equal Opportunity Plan.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
Percent of Minorities within County Job Groups meeting labor market availability. Target = 100%	85%	85%	80%	TBD*	TBD
Percent of Women within County Job Groups meeting labor market availability. Target = 100%	50%	50%	50%	TBD*	TBD

Health

Monterey County Health Department protects and improves the health of all people in Monterey County using a wide variety of public health, environmental health, behavioral health, public guardianship, emergency medical services, and clinic services strategies.

Program Descriptor: Administration-Human Resources

Human Resources provides assistance to Bureaus in the areas of recruitments, employee relations and performance management.

Story Behind the Performance:

HR managers continue working toward a position occupancy rate of 90% or more. Health Department managers continue to receive monthly color-coded reports regarding performance evaluations that are due. The Department continues to emphasize the importance of timely completion of performance evaluations.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
Position occupancy rate. Target = >89%	N/APP	89%	85%	85%	TBD
Annual performance appraisals completed on time. Target = >89%	N/A	79%	82%	84%	TBD

Program Descriptor: Animal Services

Animal Services is responsible for protecting, promoting, and enhancing the health, safety, and quality of life for companion animals and people within Monterey County.

Story Behind the Performance:

Spay/neuter surgeries are under target due to one day a week Vet services, the facility is fully staffed with an interim manager filling a management vacancy. Improvement processes to make licensing purchases easier for the public continue to be delayed due to pending contract renewal for IT services. Realignment of Animal Control patrols will allow full coverage for patrols and citing violations of Title 8 of the Monterey County Code.

Animal adoptions, transfers, or returns to owner are on target and improvements to processes are being developed.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Spay and neuter surgeries for eligible cats & dogs. Target = >70%	N/APP	N/APP	N/APP	40%	TBD
Resident compliance with dog licensing. Target = >50%	N/APP	N/APP	N/APP	50%	TBD
Eligible animals adopted, transferred to breed rescue groups, or reclaimed by owner. Target = >60%	N/APP	N/APP	N/APP	65%	TBD

Program Descriptor: Behavioral Health

People living in Monterey County who have mental health and/or addictive disorders are assisted by the Behavioral Health Bureau with their recovery, productivity, community engagement, and enjoyment of life. The Bureau also works to reduce the social, legal, health, and economic consequences of behavioral health problems.

Story Behind the Performance:

The productivity standard is dependent on numbers of available professional staff as staffing shortages result in larger than normal case loads. Staff continually work to improve the percentage of clients discharged with treatment goals fully or partially met. We are successfully exceeding our goal of less than than 17% re-admittance rate to acute in-patient psychiatric services.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Efficiency Measures					
Percent of staff meeting the productivity standard. Target = >75%	N/APP	42%	43%	32%	TBD

Discharged clients with treatment goals fully met or partially met. Target = >44%	N/APP	N/APP	42%	34%	TBD
Hospitalized clients re-admitted within 30 days. Target = <17%%	N/APP	N/APP	27%	14%	TBD

Program Descriptor: Clinic Services

Clinic Services provides quality primary and specialty medical care to ensure that every resident of Monterey County has access to healthcare and public health services regardless of ability to pay, and assures that high quality services are provided at the lowest possible cost.

Story Behind the Performance:

The Affordable Care Act has provided a substantial influx of new patients and our staff have kept up with on target performance for helping diabetes patients maintain an HbA1c below 9, and helping hypertensive patients control their blood pressure. Our staff continue making progress in providing Body Mass Index calculations, action plans, and referrals where appropriate; our performance for patients between ages 2-17 has surpassed the national average by 7%.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
Patients with hemoglobin A1c less than 9. Target = >70%	N/APP	65%	71%	67%	TBD
Hypertensive patients with controlled hypertension. Target = >60%	N/APP	68%	68%	70%	TBD
Adults with Body Mass Index calculations within the prior 6 months. Target = >84%	N/APP	40%	38%	56%	TBD
Youth ages 2-17 years with Body Mass Index calculations within the prior 6 months. Target = >94%	N/APP	21%	54%	66%	TBD

Program Descriptor: Emergency Medical Services

EMS fosters effective and rational means for providing medical care to pre-hospital emergency patients throughout Monterey County.

Story Behind the Performance:

EMS exceeded its goals for response time and transporting time critical calls to specific receiving hospitals. The shortfall in processed reimbursement claims reflects Medi-Cal expansion under the Affordable Care Act, which has resulted in decreased reliance on Maddy Funds. Because of the significant increase in Medi-Cal coverage, 911 calls for ambulance services has markedly increased, many of these increased calls are not clinical emergencies.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload					
Processed reimbursement claims. Target = 19,000	17,880	17,661	18,278	14,880	TBD
Advanced life support calls that meet response time criteria. Target = >89%	N/APP	95%	93%	92%	TBD
Time-critical calls to specific receiving hospitals. Target = 15%	N/APP	12%	15%	16%	TBD
Ratio of emergency transports per all transports. Target = 80%	N/APP	N/APP	61%	65%	TBD

Program Descriptor: Environmental Health

Environmental Health safeguards the residents and resources of Monterey County by providing services that help promote responsible business practices, by providing educational opportunities to industry workers and the public, and when necessary, by enforcing Environmental Health principles and law.

Story Behind the Performance:

Moderate risk food facility inspections, pounds of solid waste collected, the number of solid waste collection volunteers, and the timely processing of water well applications all exceeded their targets for the year.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Inspections of moderate risk food facilities. Target = 2,558 inspections	N/APP	N/APP	N/APP	2,709	TBD
Inspections of high risk food facilities. Target = 105 inspections	N/APP	N/APP	N/APP	72	TBD
Pounds of recyclable and waste collected at cleanup events. Target = 13,000 pounds	N/APP	N/APP	N/APP	19,628	TBD
Number of volunteers at recycle and waste cleanup events. Target = 225 volunteers	N/APP	N/APP`	N/APP	490	TBD
Efficiency Measures					
Building permits processed within 10 working days. Target = >89%	N/APP	N/APP	N/APP	81%	TBD
Water well applications processed within 10 working days. Target = >89%	N/APP	N/APP	N/APP	100%	TBD

Program Descriptor: Public Guardian

Ensures the physical and financial safety of County residents who are unable to do so on their own, or who are deceased.

Story Behind the Performance:

The goal for timely investigations was met. Reduced staffing levels continues to challenge the closing of cased within scheduled deadlines

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Efficiency Measures					

Cases closed within scheduled deadlines. Target = 100%	N/APP	88%	100%	75%	TBD
Investigations begun within 10 working days after receipt of referral. Target = 100%	N/APP	100%	100%	100%	TBD
Social Security re-determinations filed within 5 working days of expiration. Target = 100%	N/APP	100%	100%	75%	TBD
Compliance with state-mandated continuing education requirements. Target = 100%	N/APP	90%	100%	100%	TBD
Site visits conducted at least once per quarter. Target = 100%	N/APP	74%	100%	75%	TBD

Program Descriptor: Public Health

Public health prevents disease and injury by promoting safe environments and healthy lifestyles. In the past century, public health has improved lives by increasing life expectancy by almost 30 years in the United States. Population based prevention programs and services will continue to improve lives into the future.

Story Behind the Performance:

WIC met or exceeded the goals for any and exclusive breastfeeding at 6 months. Babies that are breast fed for 6 to 12 months experience fewer infections and are less likely to develop overweight, obesity and diabetes during their lifetimes. California Children's Services staff exceed the goal to assure clients had uninterrupted Medi-Cal coverage.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
CCS patients with uninterrupted Medi-Cal coverage. Target = >89%	N/APP	N/APP	97%	100%	TBD
CCS referrals processed within 4 working days of receipt. Target = 4 working days	N/APP	N/APP	3.1	4.3	TBD
WIC-enrolled mothers providing any breastfeeding at 6 months. Target = >43%	N/APP	39%	43%	44%	TBD
WIC-enrolled mothers providing exclusive breastfeeding at 6 months. Target = >19%	N/APP	20%	20%	19%	TBD

Human Resources

The Human Resources Department, through strategic and collaborative partnerships, fosters organizational excellence and develops and sustains a diverse and talented workforce to serve our community.

Program Descriptor: Performance Management

Provide training, assistance and resources to departments in employee development, specifically in managing performance through the use of the performance evaluation system.

Story Behind the Performance:

Providing timely, regular feedback to employees on their performance impacts employee satisfaction, productivity and retention. It can also impact the effectiveness of other talent management programs including compensation, development planning, and succession planning/leadership development. During FY2014-15 a performance evaluation project was initiated which should improve future performance of the measure indicated below. The project includes the development of new performance evaluation forms to be utilized Countywide, and the development and implementation of additional training and support resources for supervisors and managers who are responsible for establishing work standards and evaluating employee performance. Other resources planned include development of a website and toolkit for supervisors and managers, and a more robust tracking system for evaluation due dates and completion data.
*Due to the department leadership changes, the data for the fiscal year is not available.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
Percent of annual performance appraisals completed on time.	N/A	78%	78%	N/A*	TBD

Program Descriptor: Employee Relations Training

Provide training and support to managers, supervisors and employees in understanding and administering the various Agreements (MOUs) negotiated with employee bargaining groups.

Story Behind the Performance:

Story Behind the Performance:

The County strives to promote labor-management partnerships that have a positive impact on the organization through training, education and facilitation. MOU training promotes consistent interpretation and application of policy related to staff employment concerns and is offered in conjunction with the completion of agreements for the larger bargaining units. During FY2014-15 no scheduled trainings were conducted as most of the larger unit agreements were already in place. For FY2015-16, the County will enter into negotiations for successor agreements with most of its bargaining units, and additional training sessions will be conducted as those negotiations conclude.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of MOU trainings conducted.	N/APP	N/APP	6	0	TBD
Effectiveness Measures					
Percent of Training attendees rating training as valuable.	N/APP	N/APP	100%	N/A	TBD

Program Descriptor: Learning and Organization Development - Return on Investment (ROI)

Learning and Organizational Development, through the "Growing our Own" program, provides professional development opportunities and builds core competencies and skills necessary to foster high employee performance. The Division strives to implement greater and more effective measurement capability and practices that will link the training provided to employees to its impact on County business and ultimately to the financial and strategic benefit, or ROI derived from that training.

Story Behind the Performance:

Through the use of pre and post-training employee and supervisor surveys, LOD is able to measure the effectiveness and impact of training programs provided, with an emphasis not only on the initial impact or reaction of the employee to the training, but whether there was an increase in knowledge, and whether job behaviors are changed as a result. During the current fiscal year, two (2) core classes, Performance Management and Progressive Discipline and 7 Habits of Highly Effective Managers, were consolidated into a new course titled Key Practices for Successful Supervision. Performance data for the new course is included below and will be reported in future MFR presentations.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
Percent of employees completing Excelling at Customer Service rating the course as valuable.	93%	91%	98%	91%	TBD
Percent of County managers and supervisors rating Performance Management and Progressive Discipline training as valuable.(As of July 1, 2014 Course Titled KPSS)	96%	93%	88%	N/A	TBD
Percent of County managers and supervisors rating 7 Habits of Highly Effective Managers training as valuable.(As of July 1, 2014 Course Titled KPSS)	98%	95%	93%	N/A	TBD
Percent of managers/supervisors rating Key Practices for Successful Supervision as valuable.	N/APP	N/APP	N/APP	94%	TBD

Information Technology

The County of Monterey Information Technology Department (ITD) will foster the use of proven state-of-the-practice information and telecommunication technologies in the most strategic, cost effective and efficient ways possible to support internal County operations and business activities, delivering quality services with highly trained, self-motivated and capable professionals in an empowering environment.

ITD will embrace information and telecommunication technologies as a strategic enabler, embedding it as a critical and fundamental component in all that the County does, while ensuring its use and application are aligned with and supportive of the efficient and responsive delivery of services to all of the County's constituents – its residents, businesses, institutions and visitors.

By aligning information and telecommunication technologies in support of the business of County government, ITD will become a more agile organization that is better able to adapt to changing conditions and pressures. Through strategic investment in information and telecommunication technologies, ITD will develop and implement innovative approaches for improving the quality and delivery of needed services to its users - electorate, agencies and departments.

Program Descriptor: Applications/GIS/Web Services

Provides services to develop and maintain mobile, web-based, and mainframe software applications. Design, develop and maintain the Monterey County website and many of the individual department sites. Maintain the County GeoDatabase, including development of additional layers of specific GIS data.

Story Behind the Performance:

The Monterey County website redesign effort was the focus of the Web Services area of Applications. Work commenced on the construction of the new website in early 2015 and launched May 2015. Another area of focus for the Applications division is the implementation of SharePoint 2013 Business Intelligence modules which provide data analytical services previously unavailable in earlier releases of SharePoint. The team worked with a SharePoint implementation expert to identify and set up the necessary technology environment to support this service offering. This was released to Department of Social Services for their use in May 2015. As in previous reporting periods, all this was done while supporting and maintaining existing applications with a decrease in staff.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD

Output/Workload Measures					
Number of existing business supporting software application systems supported across all County Departments.	N/A	142	153	164	TBD
Efficiency Measures					
Number of application software systems supported per FTE.	N/A	15	16	17	TBD
Effectiveness Measures					
Measure Percent of completed application requests achieving customer satisfaction of good or higher. Target = 90%	N/A	93%	93%	93%	TBD

Program Descriptor: Data Networks

Provides a high-quality network and computing infrastructure for 103 Monterey County facilities to enhance our ability to serve the public, provide network services, and maintain interconnectivity of all information resources. Data Networks maintains approximately 472 routers and switches combined to provide network services to thousands of users' computers, printers, faxes, and mobile devices across all County departments. A reliable network is the foundation on which the County's communication system is built and provides the communication gateway to external agencies such as local public safety agencies and other state technology centers.

Story Behind the Performance:

The measured performance objectives remain focused on replacing obsolete network routers, switches, firewalls, TDM circuits (56K, T1, DS3 and ATM AT&T circuits) with the latest available network technology. Effective April 2015, AT&T Switched Ethernet fiber (ASE) was introduced to over 15 County sites in an effort to improve network availability and productivity. The Board's approved Capital Improvement Project for network infrastructure replacement is currently underway, which will enable us to meet our goal.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					

Percentage of time the network was available. Target = 99.90%	99.81%	99.77%	99.70%	99.82%	TBD
Measure Number of hours the network was down. Target = 8	16	20	26	14	TBD

Program Descriptor: Desktop Services

Manages desktop and mobile computing devices, printers and other systems utilized by a broad array of County departments. We assist customers at more than 100 Monterey County locations with application and system upgrades, implementations and desktop interfaces. We support customer technology requests through system evaluation, design, configuration, installation, trouble-shooting and maintenance.

Story Behind the Performance:

As a key performance indicator (KPI) for measuring the efficiency of the IT Service Desk, emphasis has been placed on making improvements in this area. Over the last year, additional staff have been trained to work on the Service Desk in order to improve coverage and resource depth. Additionally, common processes have been automated to reduce staff time spent performing manual 'after call' activities that had limited staff availability for call handling.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Efficiency Measures					
Percentage of IT Service Desk Calls Abandoned	N/A	6.56%	7.77%	5.04%	TBD
Effectiveness Measures					
IT Customer Satisfaction Survey Results Target = 96%	N/A	N/A	93%	96%	TBD

Program Descriptor: Human Resources

Provides leadership in obtaining employees of the highest caliber, in promoting our employees as our most valuable resource, and in supporting a learning environment, thereby enabling all employees to continually achieve optimum levels of performance and satisfaction in their work life.

Story Behind the Performance:

The Department managers are accountable for the completion of performance evaluations, providing updated evaluation data and reports to the Director on a monthly basis. The Department continues to provide staff with critical coaching, mentoring, and training opportunities. Ergonomics training attendance became a performance measure for departments County-wide in the third quarter of FY14-15 per the CAO's direction. Our department has requested on-site training to increase the attendance rate to achieve the goal of 100% in a timely manner. Staff will be informed of the attendance goal for FY15-16, and will be encouraged to attend the training to meet the County-wide objective.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
Percent of Annual Performance Appraisals completed on time annually. Target = 85%	N/A	59%	77%	60%	TBD
Percent of employees who have completed LDN:ERGO-2015 or LDN: CAO On Line Target Safety General Office Ergonomics Target = 100%	N/A	N/A	6%	2%	TBD

Program Descriptor: Information Security

Assists County business with assuring the availability of Monterey County's information through the proper management of security risks to its information assets; actively monitoring those assets for compromise; and leading the effective business recovery of information assets that have been compromised.

Story Behind the Performance:

Information security awareness training is required annually by Policy. Compliance is the responsibility of the department heads, however participation with Information Security, Policies and Standards is voluntary within the County. We have achieved greater participation as a result of efforts made by the Chief Security & Privacy Officer to offer both live presentations and on-line trainings.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
Percent of County users completing annual ITD Security Awareness training. Target = 100%	48%	47%	61%	77%	TBD

Program Descriptor: Public Safety Wireless/Radio

Assures communications for Monterey County and the public safety by installing, maintaining and engineering two-way radio systems, microwave, mobile data, and 911 communications through portable, mobile, and mountain top hardware. Provides skilled technical resources to operate highly reliable and effective wireless and 911 communications systems.

Story Behind the Performance:

The measured outcomes in this category are contingent upon the needs of the customer agencies, the vehicles they deliver for installations, and the type of equipment to be installed. Also the number of installations may vary based on the type of vehicles serviced since various models required additional installation time. Performance results for this reporting period reflect holidays and employee vacations.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Efficiency Measures					
Number of vehicle installations per FTE	75	106	53	60	TBD
Effectiveness Measures					
Measure Percentage of microwave reliability - Primary backbone for network, telephone, public safety communications throughout the County. Target = 99.999%	99.999%	99.999%	99.999%	99.999%	TBD

Program Descriptor: Records

Provides a cost-effective, quality, full-service records management program. By enforcing standardized procedures, we operate a program that safeguards document integrity through the orderly, secure, and safe storage of essential departmental records in a state of the art facility. Included in this program are pick-up and delivery services, secure document storage, ongoing inventory and inspection of stored records, database management, web based search tools for stored documents, and the secure destruction of confidential, public and private documents based on Board of Supervisor approved retention criteria.

Story Behind the Performance:

Capacity is based on department's use of County Retention Center as opposed to using outside storage facilities. ITD continues to attract other departments to move their records into the center. During the second half of FY2014-2015, the center moved to the Schilling Place Annex, doubling effective storage capacity from 35,000 boxes to 70,000 boxes. A project to relocate NMC medical records to the center has begun with a target completion date of March, 2016. During the relocation of the Record Center, timeliness of services was impacted as staff concentrated on packing and relocating all records. As a result, responsiveness to requests for destruction and record retrieval fell off during the 3rd quarter, but recovered in the 4th quarter.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
Percentage of warehouse capacity meeting the effective maximum space capacity. Target = 75%	62%	63%	71%	56%	TBD
Percentage of box shredding completed within agreed upon timeframe. Target = 95%	98%	100%	100%	91%	TBD

Program Descriptor: Telecommunications Services including Voice, 911, Telephone, Video and Low Voltage Cabling

Provides communication services to all Monterey County employees by supplying telephone, fax, videoconferencing, voicemail services and hardware, including all communications wiring for County facilities. The Telecommunications division supports 4500 County employees in over 238 locations through the County.

Story Behind the Performance:

Voicemail storage capacity increased as a result of replacing Main CallXpress server with Natividad CallXpress server that had newer hardware and larger hard drives. Number of calls answered by auto attendant continues to increase due to activity by Social Services and Health Department customers.   Number of work orders completed by target date is approaching targeted goal. This number is difficult to meet because of changing customer requirements and schedules.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of telephone devices supported	5,373	4,921	5,036	5,031	TBD
Efficiency Measures					
Number of telephone devices supported per FTE	N/A	2,461	2,518	2,516	TBD
Effectiveness Measures					
Percentage of telephone trouble tickets closed in one day Target = 75%	80%	66%	71%	77%	TBD

Monterey County Free Libraries

The Mission of Monterey County Free Libraries is to bring ideas, inspiration, information and enjoyment to our community. Our vision is: "Monterey County is a community where everyone has the opportunity to achieve their potential and pursue happiness."

Program Descriptor: People Served

Monterey County Free Libraries (MCFL) functions legally as a less-than-countywide special district. Less-than-countywide means that the service area does not include the cities which operate their own municipal libraries: Carmel, Monterey, Pacific Grove and Salinas. However, any California resident who walks into the library can get a library card and use the services.

The library card for using the library computers and for checking out or downloading print and electronic materials,a s well as for accessing some services like the live online homework help. Internet/computer access is available as a courtesy to visitors with a temporary pass. Library cards are not required to use the library facilities, to attend most of the offered programs, and for reading books and magazines at the library.

Story Behind the Performance:

MCFL continues to stretch limited resources to provide excellent service to the community. A large segment of the population depends on the library as a place for information and free access to computers and the internet, a safe place for children to spend time away from home and get homework help, and a place to go for entertainment and exposure to cultural programming and the arts. MCFL has many non-traditional online services including downloadable music, streaming videos, and online periodical subscriptions, which are considered standard services at libraries these days.

This type of bandwidth-intensive use continues to pose a challenge for MCFL. The problem has been partially alleviated with the laying of fiber connections at 10 of MCFL's branches, but 7 other locations still do not have this option, and the County's pipeline is also unable to keep up with the demands that library users are placing on the system. MCFL is currently working on a partnership with CENIC (Corporation for Education Network Initiatives in California) to expand bandwidth and speed capabilities. This partnership will also have significant impact on MCFL's ability to provide robust Wi-Fi capabilities at most of its branches. Wi-Fi use does not require having a library card and MCFL has seen a significant increase in the number of Wi-Fi users in its public areas as well as in the meeting rooms. There is also a significant demand for Wi-Fi in after hours when members of the public continue to use the capabilities from the library parking lots and surrounding areas. Unfortunately, MCFL does not yet have a good way to track Wi-Fi usage.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Service Area Population	219,527	220,984	225,644	223,395	TBD
Number of Library Card Holders	145,023	152,423	143,663	145,720	TBD
Percent of population that are library cardholders	66%	69%	64%	65.2%	TBD

Program Descriptor: Collection and Circulation of Library Materials

Collection Size is measured by the number of cataloged items. This total includes books, periodicals, audiobooks, movies, downloadable eBooks and eAudiobooks, and microfilms. MCFL carries library materials in English, Spanish, Korean and Vietnamese, and also has small collection of books in other languages.

The following materials are not included in Collection Size, even though they are integral part of MCFL's resource base: digital content including the downloadable music, some downloadable books and audiobooks, the electronic databases and newspaper subscriptions, streamed movies, and the local history files (historical photographs,pamphlets, papers and maps).

Checking out materials at the library provides a direct benefit to the patron. Items that can be borrowed for free would otherwise have to be purchased or rented. Using a low average value of $15.00 per item, residents saved over $9 million during the 2013-2014 fiscal year by using the library instead of purchasing materials individually. The shared use of library materials is also seen as a green and environmentally friendly practice. *Number of items borrowed does not yet fully reflect and include use of downloadable eBooks and eAudiobooks collection, or using the MCFL website for electronic databases. using the Online Library Catalog, hotspot Wi-Fi access in and around library buildings and bookmobiles.

Story Behind the Performance:

MCFL continues to be challenged in being able to fund its materials collection (books, DVDs, databases, online resources, etc.) at an adequate level. MCFL is increasingly depending on donations, grants, and support from the Foundation and Friends of the Library groups to purchase new and current materials. Unfortunately these efforts can result in unpredictable results and the number of copies of bestsellers and popular items purchased is often woefully inadequate. There can be long waiting lists for these titles. Increasingly library users who can, are giving up and purchasing their own copy or obtaining some of these materials from other sources, rather than wait for the item from the library.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Materials Dollars Spent	$314,817	$302,000	$302,173	400,502.84	TBD
Number of items borrowed*	666,319	649,117	620,206	601,274	TBD
Total number of Library items	441,169	390,565	389,599	373,646	TBD
Value of Materials Checked Out to Borrowers	$9,994,785	$9,736,755	$9,303,090	$9,019,110	TBD

Program Descriptor: Library Attendance

Library Attendance refers to the actual number of library users onsite at any of MCFL's outlets, including Branch Libraries and Bookmobiles. Onsite library users avail themselves of a variety of services not included in the 'circulation' count, such as asking reference questions, reading newspapers, using library computers, accessing Internet via Wi-Fi, attending library and community sponsored programs (Literacy, book clubs etc.), and more.

Story Behind the Performance:

Library attendance continues to remain steady, though the way the public uses the library is changing. For example, the community increasingly sees the library as a community center and expects services like cultural programs, availability of meeting rooms, homework help, tax help, and opportunities to socialize at the library. At the same time use of library materials from remote locations – downloading of books and music, accessing periodicals, getting online live homework help – are all increasing. This kind of remote usage is important on several levels – it is better for the environment, it reduces the use of staff time, and requires less real estate to provide the service. However MCFL is still developing ways to accurately track the various types of remote access and use of services.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	Actual
Output/Workload Measures					
Number of onsite library visits tracked	958,852	885,633	889,397	873,444	TBD

Program Descriptor: Library Programming

MCFL branches provide programming for residents of all ages - children, teens, adults, and seniors. Programs include weekly story times for preschoolers and families, class visits, Homework Centers, Summer Reading Programs, Computer Literacy classes, Citizenship Assistance classes, Literacy programming, book club meetings, and other events scheduled based on individual community's needs. Some of the library programs are organized with Friends of the library organizations or in conjunction with community organizations. Value of the programs to the community is estimated by using an approximate and low cost of $7.50 as the price of an entrance ticket to a performance or movie show.

Story Behind the Performance:

MCFL continues to focus on providing high quality cultural, educational and arts programming to the community, as MCFL remains the only source of these opportunities in of the communities we serve. Programs are being well advertised and community members are returning in large numbers because of their high level of satisfaction with the programs offered.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	Actual
Output/Workload Measures					
Number of Library Programs Offered	2,230	1,632	1,981	2,152	TBD
Attendance at Library Programs	34,259	29,559	36,511	2,152	TBD
Value of Program to Attendees	$256,943	$221,693	$273,833	$374,220	TBD

Program Descriptor: Technology Usage

MCFL is the primary, often only, source of computer and high-speed internet access for Monterey County communities. This continues to be an area of high demand and focus for the library.

Technology usage here refers only to public internet terminal sessions and not the use of wireless networks in or around the facilities by patrons utilizing their own equipment or the increasing use of library laptops and other devices. Value is estimated using an average of $15.00 per hour for computer/internet use and assuming an average session length of one hour.

Story Behind the Performance:

Free computer and internet usage remain one of the most important services provided to MCFL library users. The Library recently improved its broadband speeds by upgrading to fiber in 10 of its branches. The library computers continue to be used for filing taxes, applying for jobs, registering for medical coverage through the Affordable Care Act, in addition to many of the traditional services like simple internet research, social networking, e-mail, etc. Anecdotal evidence suggests that many of these uses take longer on the average so that the overall session length for each use is on the rise.

Library patrons are increasingly using their personal electronic devices with MCFL's Wi-Fi services both inside and in the vicinity of the library branches. MCFL has been working with ITD to determine a reliable way to track Wi-Fi usage.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	Actual
Output/Workload Measures					
Number of Public Internet Terminal Sessions	200,713	162,313	166,699	170,287	TBD
Value to Computer Users	$3,010,695	$2,434,695	$2,500,485	$2,554,305	TBD

Natividad Medical Center (NMC)

To continually monitor and improve the health of people, including the vulnerable, in Monterey County through coordinated, affordable, high-quality healthcare.

Program Descriptor: Human Resources

Goal: To recruit, develop, and retain a committed, patient-focused, high quality workforce.

Story Behind the Performance: Performance evaluations are a valuable tool for managers/ supervisors to communicate job requirements and expectations, and to provide valuable feedback and coaching to employees. It is through an effective performance management system that the organization can ensure the highest quality care and service is consistently provided to its patients and customers.

The Joint Commission's HR Standard related to evaluations states the following:
"The hospital evaluates staff based on performance expectations that reflect their job responsibilities as required by hospital policy or in accordance with law and regulation. This evaluation is documented."

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
Percent of Annual Performance Appraisals completed annually on time. Target = 100%	75%	71%	82%	71%	TBD

Program Descriptor: Stewardship

Goal: To maximize financial performance to improve operational excellence.

Story Behind the Performance: As a result of healthcare reform and other federal and state mandates coupled with declining reimbursements, hospitals and other healthcare organizations are becoming increasingly focused on ramping up labor productivity and optimally managing resources and decreasing costs—all while trying to enhance the quality of care. Salary, wages and benefits are the most significant cost items for a hospital. Hospitals devote 55 – 60% of

total operating expenses on labor costs. The ability to reduce labor costs by even a very small percentage is critical to increasing the operating margin and helping grow the bottom line.

The Productive Full Time Equivalents (FTEs) per Adjusted Occupied Bed (AOB) is a healthcare standard productivity measure. A higher number compared to its peers indicates that a hospital uses more labor to treat its patients.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Efficiency Measures					
Productive Full Time Equivalents (FTEs) per Adjusted Occupied Beds (AOB)	5.41	5.34	5.39	5.43	TBD

Program Descriptor: Growth

Goal: To expand the number of patients through the growth of targeted service lines.

Story Behind the Performance: Based on changing community demographics, increasing chronic diseases reflecting health disparities by income and ethnicity, and the enactment of comprehensive health care reform, Natividad Medical Center is proactively offering accessible, high quality and high value healthcare services in a financially stable manner. Crucial to Natividad Medical Center's ongoing success will be the continued growth in terms of volume and revenues of key clinical services.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Total Deliveries	2,813	2,626	2,453	2,615	TBD

Total Emergency Visits	45,564	47,811	47,798	52,910	TBD
Total Medi-Cal Net Patient Revenues	$54.1M	$49.4M	$48.8M	$67.2M	TBD
Total Managed Care Net Patient Revenues	$53M	$50.1M	$49.8M	$70.8M	TBD
Effectiveness Measures					
Average Daily Census	93.6	94.3	93.3	98.8	TBD

Program Descriptor: Overall Quality of Impatient Care

Goal: To improve patient experience.

Story Behind the Performance: Natividad Medical Center participates in the HCAHPS (Hospital Consumer Assessment of Healthcare Providers and Systems) Survey, the first national, standardized, publicly reported survey of patients' perspectives of hospital care. HCAHPS (pronounced "H-caps"), also known as the CAHPS® Hospital Survey*, is a 27-item survey instrument and data collection methodology for measuring patients' perceptions of their hospital experience. While many hospitals have collected information on patient satisfaction for their own internal use, until HCAHPS there were no common metrics and no national standards for collecting and publicly reporting information about patient experience of care. Since 2008, HCAHPS has allowed valid comparisons to be made across hospitals locally, regionally and nationally.

Three broad goals have shaped HCAHPS. First, the standardized survey and implementation protocol produce data that allow objective and meaningful comparisons of hospitals on topics that are important to consumers. Second, public reporting of HCAHPS results creates new incentives for hospitals to improve quality of care. Third, public reporting enhances accountability in health care by increasing transparency of the quality of hospital care provided in return for the public investment.

Included below are two patient experience indicators from the Survey: overall rating of hospital performance and willingness to recommend the hospital.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
Patients who gave their hospital a rating of 9 or 10 on a scale from 0 (lowest) to 10 (highest). National average = 70%	71%	72%	76%	68%	TBD
Patients who reported yes, they would definitely recommend the hospital. National average = 71%	67%	70%	70%	66%	TBD

Parks

The Monterey County Parks Department maintains stewardship over a system of county parks. These outdoor recreation resources will be managed in an entrepreneurial, financially sustainable way to preserve, promote, and interpret the natural environment, encourage healthy recreation activities, inform people about the richness of Monterey County's history and provide recreational opportunities that will create lifelong memories that will build family and communities.

Program Descriptor: Human Resources

Provide assistance to Bureaus in the areas of recruitments, employee relations and performance management.

Story Behind the Performance:

Due to the changes in the Parks Department Director position over the past three fiscal years, the leadership in the department has not been consistent. All staff workloads have been extremely heavy for supervisors and managers due to shortfalls in budget appropriations and position eliminations. These circumstances have created a hardship for management to prioritize or complete evaluations.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
Percent of Annual Performance Appraisals completed annually on time. Target = 100%	40%	20%	0%	0%	TBD

Program Descriptor: Park Visitors

The Monterey County parks system benefits the community in many ways by providing locations for a wide diversity and breadth of outdoor recreational activities. Park sites throughout the County serve residents and visitors by promoting health and wellness. They provide outdoor space to play, exercise, access to nature, and facilities for self-directed or organized recreation. County parks are a key resource for helping to build community image and a sense of place. Parks provide safe and secure venues for family gatherings and

events. Additionally, parks provide positive alternatives for youth and families through environmental education and cultural interaction. These activities facilitate social connections and lifelong experiences for future generations to come.

Story Behind the Performance:

The methodology used to tabulate the majority of the visitor totals is based on revenue collected and is therefore not reflective of walk-in attendees or those entering the county park system in vehicles without paying park fees. Also, attendance data may reflect estimates and load factors used differently for a variety of attendance calculations. Many variables such as economic factors, public awareness of current park issues, or adverse weather patterns may contribute to an explanation of the annual fluctuation but would be speculative. Lake San Antonio experienced a dramatic decline in visitors due to the closure of North Shore of Lake San Antonio and South Shore launch ramps While the accuracy of these figures has substantial limitations, it is believed that in the aggregate, over time, orders-of-magnitude and broad trends in visitor use can be determined with some validity.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of Royal Oak visitors	24,617	22,010	30,135	23,901	TBD
Number of Toro Park visitors	104,071	121,433	147,238	132,765	TBD
Number of San Lorenzo Park visitors	68,448	73,426	48,034	19,680	43,689
Number of Special Events completed	12	8	14	15	TBD
Number of Nacimiento Lake boating visitors	350,993	329,064	334,758	339,267	TBD
Number of North Shore Lake San Antonio visitors	174,182	166,279	20,326	1,109	TBD
Number of South Shore Lake San Antonio visitors	95,170	88,472	76,489	23,209	TBD

Program Descriptor: Quagga Mussel

Dreissenid mussels (Zebra and Quagga mussels) are invasive aquatic organisms that must be excluded from the San Antonio and Nacimiento reservoirs to prevent severe impacts to the County's water storage and delivery system for agriculture. Fish and Game Code 2302 requires the County to develop and implement a comprehensive program to prevent the introduction of the non-native Dreissenid mussel species. The Parks Department staff coordinates a combination of community trainings, screening inspections, self-certifications, and enforcement to identify and reject the boats determined to be potential high-risk carriers.

Story Behind the Performance:

Due to the drought currently facing the entire State of California and Monterey County reservoirs, the North Shore of Lake San Antonio was closed in August/September 2013 due to lack of water levels and South Shore launch ramps were no longer accessible for boating after December of 2013. South Shore of Lake San Antonio was closed on July 1, 2015. The decline in the number of dreissenid mussels inspections conducted is directly impacted by the visitation levels at the lakes, with the most dramatic decline occurring at Lake San Antonio.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of inspections conducted.	28,625	28,896	14,678	8,488	TBD
Number of inspections hours completed.	17,052	17,285	8,948	8,094	TBD

Probation

The mission of the Monterey County Probation Department is to provide protection to the citizens of Monterey County preventing and reducing the frequency, severity, and impact of criminal and delinquent behavior among adults and juveniles who come within the jurisdiction of the Probation Department. This is accomplished through prevention activities, preparation of appropriate reports, recommendations to the court, enforcement of court orders, providing victim assistance and by seeking and developing new methodologies in probation services.

Individuals supervised by the Probation Department are assessed to determine their risk for re-offense. Case plans developed to focus our efforts on the services and activities most appropriate for rehabilitation to reduce or eliminate criminal behavior.

Program Descriptor: Adult and Juvenile Supervision

Formal probation supervision is granted by the court for both juvenile and adult offenders. Probationers are assessed and supervised by Probation Officers who monitor compliance with court orders, provide referrals to community based services and utilize supervision strategies with the goal of reducing risk factors and supporting positive behavioral changes.

Story Behind the Performance:

Within the Adult Division, most grants of probation are for a term of 3 years. Each grant of probation is closed as a natural course of expiration, or may be terminated by the Court on an earlier date for successful compliance. Individuals who commit new crimes or violate the terms and conditions of their probation may have their probation revoked by the Court. An individual is deemed to have successfully completed their supervision when it expires or is granted an early termination for compliance.

Within the Juvenile Division, the Court may place minors under the formal supervision of the Probation Department. Probation may be successfully terminated when the case expires as set by the Court or the Court may terminate the case on an earlier date due to the positive progress of the minor. Unsuccessful terminations would be those cases in which the Court decided to terminate probation due to the minor committing a new crime or violating the terms of his or her probation.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
Percent of Adults who successfully completed probation.	N/A	70%	65%	67%	TBD
Percent of Juveniles who successfully completed probation.	N/A	80%	86%	75%	TBD

Program Descriptor: AB 109 - Criminal Justice Realignment

AB109 shifts responsibility of supervision and incarceration of certain people convicted of non-serious, non-sex, non-violent offenses from state prison and parole to county jails and probation. Inmates who are released from prison to the jurisdiction of Monterey County Probation are referred to as "Post Release Community Supervision" or "PRCS." People convicted of non-serious, non-sex, non-violent crimes are serving their prison sentence in our local county jail. This population is referred to as 1170(h). Some of these people serve a portion of their sentence in jail and then are released to the Probation Department under Mandatory Supervision for the remainder of their custody time. This is referred to as a split sentence.

Story Behind the Performance:

Individuals being supervised under "PRCS" are released from state prison to the supervision of the Monterey County Probation Department for a maximum term of 3 years. However, termination is required by law if the individual has not had any violations resulting in their incarceration for any consecutive 12 month period. If the individual either fails to comply with their conditions of supervision, or commits a new crime, their PRCS can be revoked and terminated by the Court.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of individuals released from state prison to Post Release Community Supervision (PRCS).	303	216	182	226	TBD

Effectiveness Measures					
Percent of individuals who successfully completed their PRCS supervision.	33%	67%	73%	76%	TBD

Program Descriptor: Human Resources

Provide assistance to divisions in the areas of recruitments, employee relations and performance management.

Story Behind the Performance:

At the beginning of each month, an Evaluation Performance Review (EPR) Report is sent to each supervisor. This report tells the supervisor when the EPR is due for each employee. The challenges arise when there are changes in our supervisory staff which occurs every six months in the institutions, and employees transfer to different units within the Department. We continue to put our best foot forward in an effort to exceed our on-time completion of Employee Performance Reports to 94 percent.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
Percent of Annual Performance Appraisals completed annually on time.	N/A	87%	85%	94%	TBD

Resource Management Agency

The Resource Management Agency brings together a range of functions, including Building Services, Planning, and Public Works to ensure safe building practices, plan for future needs of the County, manage infrastructure and county facilities, and protect natural resources.

Program Descriptor: RMA Finance/Revenue Trends

Track revenue trends from outside sources for effective budgeting.

Story Behind the Performance:

Actual expenditures and revenues reflect financial data available at the time of this report and do not reflect the final year-end figures for FY 2014-15. RMA successfully closed the Fiscal Year within the Board Approved Budgets for Fiscal Year 2014-15. The main contributor to the increase in revenue during the Fiscal Year continues to come from Construction Permits within Building Services, which is the third consecutive year of revenue growth. Planning fees remained relatively flat indicating that land use developers for commercial/industrial projects still have not rebounded in a similar manner as residential projects. The East Garrison Development and CalFlats Solar projects will continue to contribute to the increase revenues over the next several years. Decreasing Road Fund revenues is indicative of a lag in the time it is taking to receive reimbursement for construction projects, as well as delays themselves.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Amount of Building Permit revenue received.	$3,480,892	$3,439,960	$4,861,767	$5,126,037	TBD
Amount of Planning Permit revenue received.	$1,523,109	$1,437,402	$1,542,361	$1,647,531	TBD
Amount of Road Fund revenues received.	$26,593,301	$23,773,204	$23,793,646	$21,879,491	TBD
Amount of CSA/CSD revenues received.	$3,604,728	$3,604,728	$2,861,456	$2,226,904	TBD

Effectiveness Measures					
Percent of Building Permit revenue received versus Authorized Budget. Target = 90%	111%	104%	131%	110%	TBD
Percent of Planning Permit revenue received versus Authorized Budget. Target = 90%	116%	110%	96%	97%	TBD
Percent of Road Fund revenue received versus Authorized Budget. Target = 90%	68%	82%	99%	67%	TBD
Percent of Community Service Area/District revenues received versus Authorized Budget. Target = 90%	53%	121%	116%	79%	TBD

Program Descriptor: RMA Administration

Assure timely and complete performance reports for all RMA employees. Process and investigate claims of accident incidents and general liability claims to assess corrective actions that can reduce risk of injury, and associated costs. Respond to public requests for records timely and consistently across the RMA. Provide training (mandatory and elective) to offer tools that help reduce incidents and improve performance.

Story Behind the Performance:

Filling key positions and centralizing functions has helped improve how RMA does business. Over the past two years, with the assistance of HR staff, RMA has improved performance reporting by increasing the number of current reports from 25% to 75% and reducing the number of reports more than two years past due from 50 to 15. We are making a concerted effort to have 0 reports more than one year past the due date. Consolidation of the records team continues to show the concept works well. Policies, procedures, standards and structure were implemented ensuring consistency in meeting mandated deadlines. A lower number of records requests indicate a philosophy of providing public records that are immediately available immediately instead of going through a process for the sake of going through the process; this has increased efficiency and customer satisfaction. During the later part of the year, we experienced staff shortages and training challenges on the Records Team. As a result, performance data reports were established and a procedure to run them weekly was implemented. The changes helped the Records Team stay ahead of any challenges and avoid missing mandated deadlines and desired goals. Focusing efforts on proper training appears to have helped reduce the number of incidents resulting in injuries and claims.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD

Output/Workload Measures					
Number of positions filled.	9	25	32	31	TBD
Number of injury incidents reported.	N/A	55	22	22	TBD
Number of Public Records Act Requests (PRAR) received.	809	1,387	1,307	970	TBD
Efficiency Measures					
Average number of days to fill a vacant position. Target = 90 days	25%	62%	75%	70%	TBD
Percent of PRAR responded to within 10 days from the initial date of receipt. Target = 100%	76%	76%	96%	99%	TBD

Program Descriptor: Building Permits

Provide Building Plan Review and issue Building Permits for residential and commercial structures; meet and assist public and professionals and coordinate permit review and issuance with other agencies. Performance measures are designed to evaluate the County's time and exclude time where an applicant is addressing comments.

Story Behind the Performance:

There has been an overall increase in the number of building permits applied (22%) and issued (16%). Permits issued over the counter has increased by 22%; this increase is attributed to the Supervising Inspector performing simple plan reviews which has increased efficiencies and customer satisfaction. Adding staff to Plan review has decreased the reliance on outside plan checking agencies therefore saving costs, increasing efficiencies and keeping most of the plan reviews in house. Additional staff in plan review also contributes to the increase in over the counter permits.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					

Number of Building Permit applications	1,866	1,908	2,248	2,931	TBD
Number of Building Permits issued over-the-counter.	1,345	1,312	1,514	1,962	TBD
Efficiency Measures					
Average number of days for County to process a Building Permit. Target = 90 days	129	117	59	153	TBD
Effectiveness Measures					
Percent of Building Permits issued over-the-counter. Target = 60%	65%	63%	61%	67%	TBD

Program Descriptor: Code Enforcement

Enforce and promote compliance with local and State codes to ensure a safe, healthy and attractive County.

Story Behind the Performance:

A total of 1,285 open cases is the result of roll over backlog that has accumulated over a number of years which speaks to the complicatedness of the process in bringing a case to closure. In FY 13-14, more cases were closed then opened but just minimally. A significant spike in cases not closed in September and October were a result of losing staff in Code Enforcement. Statistics reinforce the need for additional staff or the backlog will continue to increase. Currently, the new case response time reinforces the need for more direct effective supervision to ensure that response time expectations are being met and and the need to establish a new process to address expectations. We are addressing the response time to new cases through issuing a "Courtesy Notice" letter for all complaints, looking at how complaints are assigned to staff, and formalizing the process.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of cases closed.	558	346	399	284	TBD

Number of cases opened.	306	420	387	424	TBD
Effectiveness Measures					
Percent of new cases responded to within 3 days.	N/A	34%	42%	40%	TBD

Program Descriptor: Inspections

Enforce the California Building Codes and other applicable codes as adopted by the County of Monterey and the State of California. Building Inspectors are responsible for inspection of buildings under construction and final approvals for occupancy to ensure that the proposed construction work complies with all requirements of the codes. Inspectors ensure that their inspections are performed in a timely manner that is always professional and courteous to all customers.

Story Behind the Performance:

Inspection requests completed increased by 25%. The increase can be attributed to adding an additional building inspector and continuing to utilize technology by means of inspectors using iPads in the field.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of inspection requests received.	8,876	9,350	12,024	13,932	TBD
Effectiveness Measures					
Percent of inspections performed within 24 hours of request. Target = 95%	73%	90%	90%	96%	TBD

Program Descriptor: Long Range Planning

Maintain, and update as necessary, the County's General Plan and Local Coastal Program (LCP) as the Board of Supervisors policy documents for development in Monterey County. Prepare regulatory documents such as

ordinances, plans, programs and tracking systems which reflect the policies of the adopted General Plan and LCP as well as changes in State and federal laws. Referrals may be made based on the need for regulatory change, clarity regarding process or constituency concerns.

Story Behind the Performance:

Effectiveness results are a function of how much effort is required for each task, whether hearings on items are continued, and the availability of other agencies to provide input and review drafts. Data indicate that the Long Range Planning Team has advanced a number of items, but getting to final adoption is slow because processing ordinances, plans and programs are often controversial and involve a number of steps that can vary depending on the level of complexity and controversy. Original direction to use the Planning Commission to conduct stakeholder meetings has expanded to include direct outreach to various stakeholders. Factors affecting completing plans, programs and ordinances are the assignment of some of the team members to update the Local Coastal Program and the lack of availability of team members from other departments.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Total tasks pending.	94	117	119	116	TBD
Number of Local Coastal Program Plans, Programs, and Ordinances assigned.	2	8	15	10	TBD
Number of 2010 General Plan Plans, Programs, and Ordinances assigned.	34	73	76	78	TBD
Number of Fort Ord Plans, Programs, and Ordinances assigned.	2	8	2	4	TBD
Number of referrals assigned.	5	10	18	24	TBD
Efficiency Measures					
Number of projects assigned per planner. Target = 10	N/A	18	20	21	TBD
Effectiveness Measures					

Number of all LCP Plans, Programs, Ordinances and Tracking Systems completed/adopted. Target = 2 per year	0	0	2	7	TBD
Number of 2010 General Plan Plans, Programs, Ordinances and Tracking Systems completed/adopted. Target = 30 per year	7	15	5	8	TBD
Number of Referrals Plans, Programs, Ordinances and Tracking Systems completed/adopted. Target = 5 per year	2	13	8	10	TBD

Program Descriptor: Land Use Review (Current Planning)

Process discretionary planning permits, conduct environmental review on projects, and provide zoning and general land use information to the public. Review minor permits (tree removal, design approval) for consistency with applicable land use laws (Zoning Code). State law establishes timelines in which permits are expected to be processed. Timelines are tracked with days added for environmental review, coastal zone, appeals, etc., and excluding time where an applicant is addressing comments.

Story Behind the Performance:

Target timelines take into account the existing regulatory framework and staffing levels. Generally speaking, the data suggest that we have increased our efficiency with processing permits (on average). These numbers illustrate an overall increase of land use entitlement applications, with a significant increase in minor permits, but also a substantial drop in major discretionary permits. With revenue staying essentially flat related to permit activity, this suggests that major permits are more complex and of a higher cost. Seasonal variations in permit activity do not follow a regular pattern. High variability in year-to-year effectiveness results typically indicate a very small number of those permit types. A very high number of days to process indicates projects with significant issues finally receiving a decision (e.g., Minor Subdivisions). Planning is making efforts to clear backlog projects. Getting even one backlog project to hearing reflects a high number of days that does not represent the median time required for more current projects.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Mid-Year	TBD
Output/Workload Measures					
Number of Application requests and Pre-Applications submitted.	196	217	238	255	TBD

Number of discretionary permit applications submitted.	217	261	182	196	TBD
Number of minor permits applications submitted.	587	676	772	990	TBD
Number of discretionary permits processed to final decision.	168	186	155	131	TBD
Number of minor permits processed to final decision.	535	621	711	910	TBD
Number of Initial Studies adopted.	16	24	14	24	TBD
Number of Environmental Impact Reports in process.	N/A	10	10	13	TBD
Efficiency Measures					
Number of projects assigned per planner. Target = 15 projects/planner	N/A	29	16	21	Measure
Percent of discretionary projects decided with an initial study (ND/MND) that meet the Permit Streamlining Act. Target = 180 days	N/A	63%	29%	58%	TBD
Effectiveness Measures					
Percent of applications given out within 14 days of submittal. Target = 95%	43%	47%	58%	49%	TBD
Percent of all applications decided meeting targets.	N/A	73%	78%	81%	TBD
Median number of days to give out an application from date it is received. Target = 14 days	23	18	14	14	TBD
Median number of days to process an Administrative Permit to final action. Target = 75 days	N/A	63	69	64	TBD
Median number of days to process a Coastal Administrative Permit to final action. Target = 75 days	N/A	70	62	62	TBD
Median number of days to process a Combination Permit to final action. Target = 45 days	N/A	48	N/A	N/A	TBD

Median number of days to process a Use Permits to final action. Target = 90 days	N/A	79	96	77	TBD
Median number of days to process a Coastal Development Permit to final action. Target = 90 days	N/A	87	85	84	TBD
Median number of days to process a Combined Development Permit to final action. Target = 90 days	N/A	132	97	112	TBD
Median number of days to process a Standard Subdivision to final action. Target = 120 days	N/A	N/A	N/A	4,554	TBD
Median number of days to process a Minor Subdivision to final action. Target = 75 days	N/A	114	1,530	288	TBD
Median number of days to process a Lot Line Adjustment to final action. Target = 75 days	N/A	81	63	90	TBD
Median number of days to process a Variance to final action. Target = 90 days	N/A	37	76	103	TBD
Median number of days to process a Certificate of Compliance to final action. Target = 90 days	N/A	6	14	8	TBD
Median number of days to process a Design Approval to final action. Target = 1 day	N/A	N/A	0	0	TBD
Median number of days to process a Tree Removal to final action. Target = 10 days	N/A	N/A	0	1	TBD

Program Descriptor: Mail

Process mail through metering and pre-sorting systems to maximize cost savings as much as possible. Provide pick-up of mail from County departments and routing to mailroom (courier).

Story Behind the Performance:

Pre-sorting realizes significant cost savings to the County. In FY 13-14, presorted mail count increased due in part to the addition of more zip codes available for presort discount rates, and decreased equipment down time. FY 14-15 levels indicate a decrease in overall mail processed of approximately 12%, while maintaining a presort percentage of 64% which is within normal range. The overall drop in mail processed can be attributed to increased use of scanning/emailing documents and utilizing inter-departmental mail instead of USPS mail for department to department communications.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of pieces of mail processed.	905,210	997,190	899,328	789,580	TBD
Number of pieces of mail pre-sorted.	546,494	349,311	596,388	509,198	TBD
Efficiency Measures					
Cost savings from pre-sorting.	$54,649	$34,931	$59,638	$50,918	TBD
Effectiveness Measures					
Percent of processed mail that is presorted.	60%	54%	66%	64%	TBD

Program Descriptor: Leased Facilities

Administer the acquisition and disposition of leased real property. Negotiate new and renewed leases where the County is a tenant or landlord. Adjust payment schedules in accordance with changes in the Consumer Price Index (CPI).

Story Behind the Performance:

The number of leases managed by County staff has decreased from 75 to 68 for year-end FY 2014-15. This is mainly due to the relocation of the County's records retention and warehousing needs to the newly acquired Schilling Place Facility and the consolidation of two leases, one for the Health Department and one for Social Services. The number of leases renewed or amended increased from 7 to 17 for year end FY 2014-15. This is mainly due to staff assignments delegated to the Schilling Place Facility acquisition were completed in October 2015, and a concerted effort continues to be made to bring lease renewals up to date. Also, occupying departments have taken a more active role in the Board approval process, management of tenant improvement projects, and addressing repairs and maintenance issue directly with the landlords. The percentage of leases at, or better than market value has increased from 88% to 91% for final year end FY 2014-15. This is mainly due to favorable lease negotiations during the lease renewal process, and the decrease in the number of leases.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of leases supported.	74	77	75	68	TBD
Number of leases renewed/amended.	9	15	7	17	TBD
Number of hours spent on leased real property acquisition and disposition.	N/A	1,254	619	808	TBD
Efficiency Measures					
Percent of leases at, or better than, market value. Target = 100%	N/A	87%	88%	90%	TBD

Program Descriptor: Facilities Maintenance

Maintain County facilities in a condition that will provide safe and efficient operation for building occupants and preservation of physical assets. Provide preventative maintenance of County facilities and equipment. Respond timely to corrective maintenance requests.

Story Behind the Performance:

Preventive service requests have leveled off, as they are now being performed at prescribed intervals. In the previous fiscal year, both corrective and preventive volumes were higher as crews worked to improve overall building performance. The emphasis on preventive maintenance has produced the intended outcome of fewer corrective service requests in the current fiscal year. The crew continues to bundle service requests by area by working with the service dispatch desk to maintain a target of an on–time percentage of 90%. We exceeded our target this fiscal year by 5%. Crews will continue to focus on preventive maintenance to minimize the need for corrective actions.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16

	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of preventative service requests received.	N/A	1,272	4,687	3,840	TBD
Number of corrective service requests received.	N/A	5,353	13,520	10,915	TBD
Total number of service requests received.	N/A	6,625	18,207	14,755	TBD
Effectiveness Measures					
Percent of corrective service requests completed within five days after receiving the request and the necessary parts. Target = 90%	N/A	100%	99%	95%	TBD
Percent of preventative maintenance tasks completed within the planned period. Target = 100%	N/A	100%	100%	100%	TBD

Program Descriptor: Weed Abatement and Landscape

Control vegetation growth to reduce fire and safety hazards. Maintain County property (grounds) in a safe and orderly manner.

Story Behind the Performance:

The Grounds Crew maintains a number of landscaped sites and acreage that requires regular weed abatement. Weed abatement generally occurs in late Spring/Summer. Minimal weed abatement was required during the first three quarters of the fiscal year. Mowing began in Q4 in preparation of the fire season and the 4th of July. The number of service requests has increased as customer requests are bundled with regular routes to improve efficiency. The addition of properties at the Fort Ord sites also contributed to the increase in overall service requests.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					

Total number of service requests received.	N/A	109	772	1,848	TBD
Number of property landscape (sites) serviced.	25	27	27	27	TBD
Number of acres serviced for weed abatement and fire protection.	65	65	140	113	TBD
Efficiency Measures					
Number of sites serviced per person for period.	N/APP	6	N/A	N/A	TBD
Acres treated for weed abatement per person this period.	N/APP	11	28.25	18.25	TBD

Program Descriptor: Permit Services

Provide encroachment, transportation and sewer permitting services. Assist the public and promote public safety in conducting work within the County right-of-way.

Story Behind the Performance:

RMA-Public Works issued 9% more encroachment permits within the last year when compared tot he prior year. During the past year period, staff continues the transition to the use of Accela Automation for encroachment permit processing. Accela has allowed staff to improve efficiency with permit processing; however, the increased volume of encroachment permits and the associated staff time required for processing and inspections has resulted in inconsistencies in meeting targets. Targets for issuance of transportation permits continue to be met despite the notable increase in permit volume.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of encroachment permits issued.	N/A	276	329	360	TBD
Number of transportation permits issued.	422	490	491	630	TBD

Number of sewer permits issued.	N/A	14	16	8	TBD
Effectiveness Measures					
Percent of encroachment permit issued within 10 business days. Target = 100%	N/A	96%	87%	82%	TBD
Percent of encroachment permits issued over-the-counter. Target = 5	N/A	0%	0%	0%	TBD
Percent of transportation permits issued within 3 business days. Target = 100%	N/A	90%	100%	100%	TBD

Program Descriptor: Development Review

Assist the public with research of addressing, property records and mapping. Process survey and subdivision maps in accordance with regulatory timelines and provide assistance to other departments in the review of development activities.

Story Behind the Performance:

RMA-Public Works processed 37% more address requests and approximately the same number of development applications during the last year when compared to the prior year. Several projects and requests for services for the public (e.g., road abandonments, road renaming) were also processed which required a reallocation of staff time, resulting in reduced staff effort spent towards meeting these reported effectiveness targets.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of Records of Survey submitted.	N/A	36	37	37	TBD
Number of Development Applications submitted for review by the Community Development and Traffic Engineering team.	N/A	221	381	378	TBD

Number of Street address requests.	N/A	674	537	722	TBD
Effectiveness Measures					
Percent of Records of Survey reviewed within 20 days from submittal. Target = 90%	N/A	100%	83%	49%	TBD
Percent of Street Addresses issued within 3 business days. Target = 80%	N/A	100%	87%	66%	TBD
Percent of Development Applications reviewed within 21 days. Target = 100%	N/A	100%	70%	85%	TBD

Program Descriptor: Traffic Engineering

Investigate and resolve traffic issues such as roadside impacts, safety, convenience, and/or travel time on County roadways. Conduct speed surveys for County roads within timelines established by the adopting ordinance.

Story Behind the Performance:

The estimated number of service requests for the current fiscal year is slightly lower than last year but higher than previous years. Data reflects that we have shortened timelines for closing requests for service and are contacting the requestor earlier in the process. A countywide collision rate has been calculated for the last three fiscal years (FY 11-12 to FY 13-14). This rate is 1.13 Collisions per Million Vehicle Miles traveled (Coll/MVM). This collision rate is consistent with the previous year's rate and lower than the statewide average of 1.89 Coll/MVM. Staff is seeking grant funding to implement projects to enhance roadway safety.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Total number of Service Requests received.	N/A	94	139	123	TBD
Number of accidents per million miles traveled on County roads.	N/A	N/A	N/A	N/A	TBD

Efficiency Measures					
Percent of service request responded to within two days after receiving the request. Target = 90%	N/A	N/A	80%	100%	TBD
Effectiveness Measures					
Average number of days to close a service request.	N/A	27	23	17	TBD

Program Descriptor: Capital Improvement Program (CIP)

Complete funded capital projects on schedule and within budget. The CIP is a strategic planning tool that summarizes and prioritizes capital projects and associated funding requirements for County-owned infrastructure during a five-year period. Annually, staff works with County departments to identify project's scope of work, budgets, schedules and funding. Priority projects reflect the RMA's work program versus projects managed by other departments.

Story Behind the Performance:

RMA is making efforts to improve performance related to capital projects. Data indicates that the RMA is maintaining project schedules and budgets. Our ability to reach 100% is impacted by staff workload and project changes beyond the control of the project manager. Funding availability has limited the number of miles of County road scheduled for pavement management.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of priority projects.	N/A	74	85	45	TBD
Number of priority projects, fully funded.	N/A	59	76	39	TBD
Miles of County road scheduled for pavement management.	3.9	37	35	29	TBD
Effectiveness Measures					

Percent of fully funded, priority projects on schedule. Target = 100%	N/A	92%	94%	82%	TBD
Percent of fully funded, priority projects on budget. Target = 100%	N/A	83%	93%	89%	TBD
Percent of fully funded, priority projects on schedule and on budget. Target = 60%	N/A	75%	89%	74%	TBD

Program Descriptor: Road and Bridge Maintenance

Major activities include maintenance of the County's infrastructure of roads, bridges and utilities. The County is divided into four Road Districts that maintain 1,232 miles of County roads.

Story Behind the Performance:

The numbers reflect an inability to keep up with maintenance resulting in an increasing maintenance backlog and infrastructure condition decline. This is solely due to a lack of adequate funding resources and highlights the need to find new sources of funding for basic maintenance functions. As the maintenance backlog increases, the trend that the number of service requests will increase with a direct correlation of increase to the General Liability due to increase claims filed against the County. In the last 4 years, General Liability has increased 151% directly due to the rapid decline of infrastructure. Increased business costs and declining funding sources will further accelerate the number of request for services and claims placed against the County. In FY 15-16, funding will be reduced by over $1M+ for the Maintenance Division which will be reflected in next year's numbers. Funding must be increased to break the cycle and improve the condition of the County's infrastructure.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Total number of service requests received.	N/A	1,447	1,703	1,583	TBD
Effectiveness Measure					
Percent of County roadway at a Pavement Condition Index (PCI) rating of 60 or above. Target = 50%	N/A	17%	17%	17%	TBD

Percent of County Bridges with sufficiency rating greater than or equal to 50. Target = 50%	56%	56%	56%	56%	TBD
Percent of Service Requests responded to within five days. Target = 75%	N/A	99%	84.75%	95%	TBD

Program Descriptor: Environmental Services

RMA - Environmental Services is responsible for implementing Monterey County grading, erosion control, and stormwater management programs. The stormwater management program requires that County-maintained roads within urbanized areas be swept twice each year, once before the rainy season and once after the rainy season. The new permit also requires the County to ensure catch basins are labeled with a legible stormwater awareness message.

Story Behind the Performance:

The State of California adopted a new Phase II Municipal Storm Water Permit in 2013 which increased the size of the Monterey County Urbanized Area from 20 to 100 square miles, and there was a corresponding increase in street sweeping requirements. The catch basin labeling program is currently implemented by the Monterey Regional Storm Water Management Program group and is dependent on volunteer participation.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of road miles swept.	1,398	992	1,330	1,825	TBD
Number of storm drains stenciled. Target = 30 inlets per year	59	47	104	82	TBD
Tons of sediment collected by street sweeping program.	582	340	592	563	TBD

Sheriff-Coroner

The mission of the Monterey County Sheriff's Office is to safeguard the lives and property of the people within our county. We perform our law enforcement and custody duties with honor and integrity in order to guard the public trust. Our highly trained and competent workforce reflects the diversity of our community and demonstrates the highest standards of professionalism.

Program Descriptor: Corrections Operations Bureau (COB)

The Corrections Operations Bureau (COB) has oversight of the County Jail and court security for the Superior Court of California in Monterey County. The COB operates under four divisions: Custody & Compliance Division, Court Services & Transportation Division, Jail Operations Division, and Jail Support Services Division. Within this community of operations, the divisions manage jail operations, classification, transportation, bailiff and court security, kitchen and commissary services, maintenance, inmate services, inmate programs, Work Alternative Program, and corrections specialists.

Story Behind the Performance:

In order to address overcrowding in the state prison system, certain non-violent offenders have been transferred from state prison or sentenced to serve their time in our county jail. As a result, some inmates are now spending many years in our jail instead of less than one year in our jail prior to the AB109 State Realignment. This places even more pressure on our jail as the jail population increases. The placement of state prisoners in our jail requires changes and modifications to meet the requirements to house state inmates. Further, more sophisticated state prisoners will now join the ranks of our local inmates.

Staffing and condition of the facility continues to be a challenge. The jail is a small community that requires many of the same life-necessities as any other community. With nearly one thousand inmates and workers on a daily basis, there are challenges of safe inmate movement to perform a variety of routine functions, such as: booking inmates, housing inmates, feeding three times a day, commissary delivery, laundry service, mail service, doctor visits both inside and outside the facility, attorney visits, family visits, recreation, library, facility repair and cleaning, education programs and religious services to name just to name a few. Low staffing makes this coordinated and safe movement a challenge. The sheriff's office is diligently addressing staffing issues in a variety of innovative ways.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of personal visitors to Jail inmates.	N/A	N/A	N/A	TBD	TBD
Number of professional visitors to Jail inmates.	N/A	N/A	N/A	TBD	TBD
Number of bookings.	N/A	N/A	N/A	TBD	TBD
Number of external inmate transports that are court related.	N/A	N/A	N/A	TBD	TBD
Number of external inmate transports that are medical related.	N/A	N/A	N/A	TBD	TBD
Number of external inmate transports that not court or medical related.	N/A	N/A	N/A	TBD	TBD
Number of inmate sick calls.	N/A	N/A	N/A	TBD	TBD
Number of meals meals served including hot (in house) and cold (sack lunches).	N/A	N/A	N/A	TBD	TBD
Average number of bookings per month.	N/A	N/A	N/A	TBD	TBD
Average number of days inmate is scheduled to the County Jail.	N/A	N/A	N/A	TBD	TBD
Efficiency Measures					
Average number of bookings per month.	N/A	N/A	N/A	TBD	TBD
Average number of booking documentations completed per FTE.	N/A	N/A	N/A	TBD	TBD
Average daily cost to house an inmate.	N/A	N/A	N/A	TBD	TBD
Effectiveness Measures					

Percent of inmates sentenced to greater than 12 months in the County Jail.	N/A	N/A	N/A	TBD	TBD
Percent of inmates, sentences greater than 9 months, who completed one educational/vocational program.	N/A	N/A	N/A	TBD	TBD
Percent of Trainees and Custody Control Specialists that successfully complete the Facility Training Officer Program. Target =	N/A	N/A	N/A	TBD	TBD

Program Descriptor: Enforcement Operations Bureau (EOB)

The Enforcement Operations Bureau (EOB) has oversight of the law enforcement functions in the unincorporated areas of Monterey County. The patrol area of coverage is nearly 3771 square miles that covers from the Red Barn in North County to Camp Roberts in South County, to include down the Highway 1 Coastline to the San Luis Obispo County line. The Enforcement Operations Bureau includes: Coroner, Patrol, Special Events, SWAT, Bomb Squad, Search & Rescue, Dive Team, Mobile Field Force, Investigations, Gang Unit, Fleet Management, Aero Squad, Crime Prevention, Reserves and Code Enforcement.

Story Behind the Performance:

The staffing for field operations continues to be a challenge. The sheriff's office patrols and investigates crimes within the County's 3771 square miles. The average number of Deputy Sheriffs per shift covering this entire area is eleven (11). Sheriff's Deputies are often requested to assist local police agencies, which places further strain on staffing. Further, Sheriff's Deputies are often requested at large events throughout the County to maintain security for various international events. These events draw tens of thousands of spectators. These events also have a tremendous economic impact on our local economy. With collateral assignments for deputies, the sheriff is able to maintain a variety of specialized units to include: SWAT, Bomb Unit, Search & Rescue, Mobile Field Force and K9s to name just a few.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					

Number of calls for service: South County Station	N/A	N/A	N/A	TBD	TBD
Number of calls for service: Coastal Station	N/A	N/A	N/A	TBD	TBD
Number of calls for service: Central Station	N/A	N/A	N/A	TBD	TBD
Number of Investigation cases.	N/A	N/A	N/A	TBD	TBD
Number of investigation cases opened.	N/A	N/A	N/A	TBD	TBD
Number of investigation cases closed.	N/A	N/A	N/A	TBD	TBD
Number of arrests made by a Deputy.	N/A	N/A	N/A	TBD	TBD
Number of crime reports logged by a Deputy.	N/A	N/A	N/A	TBD	TBD
Number of reportable deaths investigated.	N/A	N/A	N/A	TBD	TBD
Number of physician certified deaths processed.	N/A	N/A	N/A	TBD	TBD
Number of autopsies performed.	N/A	N/A	N/A	TBD	TBD
Efficiency Measures					
Average call for service per Deputy.	N/A	N/A	N/A	TBD	TBD
Average response time: South County Station	N/A	N/A	N/A	TBD	TBD
Average response time: Coastal Station	N/A	N/A	N/A	TBD	TBD
Average response time: Central Station	N/A	N/A	N/A	TBD	TBD
Average number of investigations assigned to a Deputy.	N/A	N/A	N/A	TBD	TBD
Effectiveness Measures					

Percent of investigations that result in an arrest.	N/A	N/A	N/A	TBD	TBD
Percent of Trainees that successfully complete the Field Training Officer Program. Target =	N/A	N/A	N/A	TBD	TBD

Program Descriptor: Administrative Operations Bureau (AOB)

The Administration Operations Bureau (AOB) has oversight of the administrative functions of the Sheriff's Office, to include: Professional Standards (Internal Affairs), Backgrounds, Recruiting, Training, Workers' Compensation, Information Technology, Fiscal, Payroll, Contracts & Purchasing, Civil Processing, Records and Warrants.

Story Behind the Performance:

The Sheriff's Office annual budget is approximately $89.5 million. The Office has nearly 90 complex contracts with outside vendors. With nearly 450 employees, monitoring mandatory training and Human Resource issues is a challenge. The training of new Deputy Sheriff's is complex and time consuming. Worker's Compensation cases plays a significant role in employee absence, which often times increases overtime. The sheriff is diligently addressing Worker's Compensation claims in order to reduce future claims.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of evictions processed.	N/A	N/A	N/A	TBD	TBD
Number of levies processed.	N/A	N/A	N/A	TBD	TBD
Number of Workers' Compensation claims filed.	N/A	N/A	N/A	TBD	TBD
Number of warrants entered into an automated system.	N/A	N/A	N/A	TBD	TBD
Number of restraining orders entered into an automated system.	N/A	N/A	N/A	TBD	TBD

Number of temporary professional hours worked.	N/A	N/A	N/A	TBD	TBD
Number of Reserve staff hours worked.	N/A	N/A	N/A	TBD	TBD
Number of Internal Affairs cases assigned.	N/A	N/A	N/A	TBD	TBD
Efficiency Measures					
Average time to process an eviction notice.	N/A	N/A	N/A	TBD	TBD
Average cost to process an eviction notice.	N/A	N/A	N/A	TBD	TBD
Average cost of a Workers' Compensation claim.	N/A	N/A	N/A	TBD	TBD
Average number of lost days per Worker's Compensation claim.	N/A	N/A	N/A	TBD	TBD
Average number of days to fill a sworn position.	N/A	N/A	N/A	TBD	TBD
Average number of days to fill a professional position.	N/A	N/A	N/A	TBD	TBD
Average cost of a sworn new hire from application to probationary period completion.	N/A	N/A	N/A	TBD	TBD
Effectiveness Measures					
Percent of evictions processed within 13 days. Target =	N/A	N/A	N/A	TBD	TBD
Percent of Recruits that successfully complete the Basic Police Academy. Target =	N/A	N/A	N/A	TBD	TBD
Percent of Trainees that successfully complete the FTO Program. Target =	N/A	N/A	N/A	TBD	TBD
Percent of sworn staff that leave the Department to another jurisdiction. Target =	N/A	N/A	N/A	TBD	TBD
Percent of sworn applicants who participate in the screening process and are successfully hired. Target =	N/A	N/A	N/A	TBD	TBD

Social Services

Working together for our community.

Program Descriptor: Community Benefits

The Community Benefits Branch provides public assistance benefits to assist eligible income residents of Monterey County to meet their basic needs through CalWORKS, Medi-Cal, CalFresh (Food Stamps), and General Assistance (GA), a temporary cash assistance program for indigent adults without minor children.

Story Behind the Performance:

As a result of ongoing outreach efforts and expansion of benefits under the Affordable Care Act (ACA), CalFresh and Medi-Cal have continued to grow and provide needed resources for families, individuals and the local economy. CalWORKs decline is associated with improvement in the local unemployment rate. Timely assessment of applications is a departmental priority, it fluctuates with the number of applications.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Average number of CalWORKs persons.	14,722	14,094	13,027	12,844	TBD
Average CalWORKs household size	2.50	2.48	2.37	2.44	TBD
Average number of CalFresh persons.	43,296	46,479	49,369	51,895	TBD
Average CalFresh household size.	2.27	2.26	2.28	2.56	TBD
Average number of Medi-Cal persons.	78,572	82,226	102,140	139,437	TBD
Average Medi-Cal household size.	2.62	2.64	2.49	2.28	TBD

Effectiveness Measures					
Percent of CalWORKS applications processed timely.	98%	98%	99%	98%	TBD
Percent of CalFresh applications processed timely.	100%	100%	99%	98%	TBD
Percent of Medi-Cal applications processed timely.	95%	95%	89%	94%	TBD

Program Descriptor: CalWORKs Employment Services (CWES)

CWES assists adults receiving public assistance who are required to work or participate in employment-related activities as a condition of receiving temporary cash assistance through CalWORKs.

Story Behind the Performance:

The number of participants as determined by enrollment in CalWORKs community benefits. Work Participation Rates have grown with the implementation of expanded subsidized employment and ongoing case management efforts. Work Participation Rates are determined for all CalWORKs families whether or not they are eligible to participate in Welfare to Work activities. CalWORKs recipients ineligible to participate in Welfare to Work services include families who have exceeded 48 months on aid, and other child only cases. The final Federal Work Participation Rate will be approximately 18% greater than measured due to inclusion of CalFresh working households with children.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workoad Measures					
Average number of WTW participants.	1,264	1,103	1,064	1,118	TBD
Sanctioned status of WTW participants.	647	767	737	648	TBD
Effectiveness Measures					
Work Participation Rate for all CalWORKs	18.4%	20.7%	28.2%	41.1%	TBD

Work Participation Rate for Welfare to Work Participants.	51.3%	54.8%	60.3%	81.0%	TBD

Program Descriptor: Aging and Adult Services

Aging and Adult Services provides services and supports to individuals seeking assistance with home care, information regarding community resources and protection from abuse and neglect through the Adult Protective Services (APS) program.

Story Behind the Performance:

The aging population is growing. This demographic shift continues to bring greater need for service delivery. Program growth in IHSS is fully funded through State and Federal allocations. Increased community needs in other areas of Adult Services (APS, information and assistance, SSI Advocacy) are pressing. Staffing resources, which are limited by the availability of County General Fund contributions.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Average number of IHSS recipients.	3,893	3,894	4,036	4,305	TBD
Number of information & assistance contacts.	9,203	7,145	15,207	17,098	TBD
Number of GA Interim assistance cases.	162	240	165	59	TBD
Number of GA Interim assistance recipients SSI eligible.	111	96	85	127	TBD
Number of Adult Protective Services referrals.	704	733	822	1,202	TBD
Number of Adult Protective substantiated referrals.	230	222	240	265	TBD
Effectiveness Measures					

Average number of IHSS timely reassessments	81.34%	84.67%	94.8%	94.83%	TBD

Program Descriptor: Family and Children's Services

Family and Children's Services provides Child Welfare services on behalf of children who have been victims or are at a high risk of abuse, neglect, or exploitation. Programs include Child Protective Services, Foster Care and Adoptions.

Story Behind the Performance:

Monterey County continues to promote strong preventative services with its Pathways to Safety program and Team Decision Making processes with families and community resources. These efforts to preserve families and promote safety are key elements for preventing the need for foster care placement.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Total County child population	110,623	109,171	108,728	108,663	TBD
Total State child population	9,203,420	9,149,419	9,104,860	9,097,971	TBD
County - number of children in care (Out of Home Care, Relative Care, Foster Care, and Group Home).	260	274	312	341	TBD
State - number of children in care (Out of Home Care, Relative Care, Foster Care, and Group Home).	53,455	51,734	53,016	54,631	TBD
Effectiveness Measures					
Monterey Children in care per 1,000 children in population.	2.4	2.5	2.9	3.1	TBD
State children in care per 1,000 children in population.	5.8	5.7	5.8	6	TBD

Program Descriptor: Child Maltreatment and Allegations

Component of Family and Children's Services Program. These reports compute annual Allegation and

Substantiation Rates based on population projections from the California Department of Finance.

Story Behind the Performance:

Rates of substantiated allegations are consistent with statewide practice as informed by required statewide practice training & the core process model.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
County - number of child maltreatment allegations.	2,766	2,538	2,222	2,890	TBD
State - number of child maltreatment allegations.	474,969	474,969	482,314	482,972	TBD
Effectiveness Measures					
County - percent of child substantiated allegations.	12.1%	16.6%	17.4%	14.0%	TBD
State - percent of child substantiated allegations.	18.4%	17.4%	17.4%	15.9%	TBD

Program Descriptor: Recurrence of Maltreatment

Component of Family and Children's Services Program. This safety measure reflects the percentage of children who were victims of a substantiated or indicated child maltreatment allegation within a specified 6 month period for whom there was no additional substantiated maltreatment allegation during the subsequent 6 months.

Story Behind the Performance:

Low rates of no re-maltreatment and no re-entry following reunification have been restored through the use of CQI methods to identify and improve practice as challenges arise.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
County - percent of no recurrence of maltreatment within 6 months.	97.8%	87.7%	90%	95.8%	TBD
State - percent of no recurrence of maltreatment within 6 months.	93.1%	93%	93.1%	93.3%	TBD

Program Descriptor: Re-Entry Following Reunification

Component of Family and Children's Services Program. This measure computes the percentage of children reentering foster care within 12 months of a reunification discharge.

Story Behind the Performance:

Low rates of no re-maltreatment and no re-entry following reunification have been restored through the use of CQI methods to identify and improve practice as challenges arise.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
County - percent with no re-entry within 12 months.	95.6%	89.1%	92.9%	TBD	TBD
State - percent with no re-entry within 12 months.	87.7%	87.7%	88.9	TBD	TBD

Program Descriptor: Placement Stability

Component of Family and Children's Services Program. This measure computes the percentage of children with two or fewer placements in foster care for 8 days or more, but less than 12 months.

Story Behind the Performance:

Placement stability has been an area of focus for the county's system improvement plan.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
County - percent of placement stability with less than or equal to 2 placements.	92.3%	92.5%	91.7%	92.5%	TBD
State - percent of placement stability with less than or equal to 2 placements.	84.8%	86.1%	86.8%	86.6%	TBD

Program Descriptor: Military & Veterans' Affairs

The Military & Veterans' Affairs Office (MVAO) assists veterans and their families by advocating for and filing Veterans Administration claims which include Compensation, Pension, Aid & Attendance Dependent Indemnity Compensation Widows Compensations, and all disability claims.

Story Behind the Performance:

Community based outreach to veterans, their dependents and survivors has been a program focus resulting in increasing numbers of veterans served. It should be noted that considerable effort was made to capture federal benefits that had previously been captured. As a result benefits in FY 13-14, covered several years. In FY 14-15 claims processing by the VA was slow with appeals taking on average 18 months.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Number of Veterans served in the office.	1,058	5,104	6,562	8,418	TBD
Federal dollars obtained	$7,424,324	$ 8,282,446	$15,653,606	$7,798,947	TBD

Number of claims filed Veterans benefits subvention.	1,104	1,882	1,495	1,743	TBD
Number of CA Department of Veteran's Affairs (DVA) College Tuition Fee Waivers processed.	161	291	284	310	TBD
Dollar value of CA DVA College Tuition Fee Waiver program.	$924,049	$1,412,634	$1,373,214	$1,385,364	TBD
Number of Veterans provided transportation service to healthcare facilities in Palo Alto or Seaside.	967	1,020	960	821	TBD

Program Descriptor: Human Resources

Personnel relations and staff development.

Story Behind the Performance:

The Department is committed to providing employee feedback on job performance and strives to complete annual appraisals on schedule. When challenges with workload delay the completion of performance appraisals, processes are in place to work with supervisors to complete reviews as soon as possible.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
Percent of Annual Performance Appraisals completed on time, annually.	64.3%	65.24%	56.13%	70%	TBD

Treasurer-Tax Collector

The Treasurer-Tax Collector serves the residents of Monterey County and public agencies by protecting the public trust through the delivery of valuable, professional and innovative services in the collection of property taxes, fines/fees, banking and investment services.

Program Descriptor: Treasurer

The Treasurer-Tax Collector serves as an elected department head and has legal authority vested by California Government Code Section 27000, which provides that mandated agency funds be deposited and safely kept by the Treasurer. The Treasurer-Tax Collector also serves as the Ex-Officio Treasurer of Monterey County's 26 school districts and various special districts, and performs general banking services for the County and depository agencies. The Treasurer invests monies not immediately needed for operations in a pooled portfolio that provides for the safety and liquidity of all cash assets.

Story Behind the Performance:

These measures were used to quantify staff's work load and efficiency related to processing transactions, monitoring the performance of investments in the County pool to meet County liquidity demands, monitoring the risk profile of the portfolio, and to benchmark investment returns.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Dollar value of total deposits processed.	$2.0B	$2.2B	$2.1B	$2.3B	TBD
Earnings received and recorded from portfolio investments.	$5.3M	$4.8M	$4.96M	$5.9M	TBD
Average yield earned from investment portfolio.	0.52%	0.49%	0.49%	0.55%	TBD
Dollar value of cash processed for deposit.	$12.3M	$12.1M	$12.5M	$12.8M	TBD
Efficiency Measures					

Number of checks electronically processed per banking full time employee.	71,917	70,783	64,770	83,322	TBD
Dollar value of total deposits processed per banking full time employee.	$512M	$539M	$525M	$766M	TBD
Effectiveness Measures					
Percentage of invested portfolio maintaining a weighted average maturity (WAM) of two years or less. Target = 100%	100%	100%	100%	100%	TBD
Percentage of reporting period quarterly portfolio yield exceeding average of industry benchmarks. Target = 100%	100%	100%	100%	75%	TBD
Number of times investments sold to meet liquidity demands. Target = 0	0	0	0	0	TBD

Program Descriptor: Tax

The primary responsibility of the Property Tax Division is to oversee the billing, collection, reporting and accounting for all real and taxable personal property and Transient Occupancy Taxes (TOT) levied by the County.

Story Behind the Performance:

These measures were used to monitor the productivity of staff collecting secured, unsecured, TOT, and delinquent taxes.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					
Dollar value of secured property taxes collected.	$542.9M	$554.1M	$578.63M	$605.7M	TBD
Dollar value of unsecured property taxes collected.	$21.9M	$22.9M	$23.21M	$23.7M	TBD
Dollar value of transient occupancy taxes collected.	$16.7M	$18.1M	$19.9M	$21.5M	TBD

Dollar value of delinquent secured property taxes collected.	$10.2M	$8.7M	$8.2M	$6.8M	TBD
Efficiency Measures					
Total dollar value of secured/unsecured taxes collected per Tax team member.	$37.7M	$38.5M	$40.12M	$41.9M	TBD
Total dollar value of transient occupancy tax collected per division employee.	$3.34M	$3.62M	$3.98M	$5.4M	TBD
Effectiveness Measures					
Percentage of secured property taxes collected. Target = 97%	98.6%	98.9%	99.1%	99.1%	TBD
Percentage of unsecured property taxes collected. Target = 96%	97.4%	98.5%	98.7%	98.6%	TBD
Percentage of prior year delinquent secured property taxes collected. Target = 42%	48.3%	46.36%	48.02%	48.9%	TBD
Percentage of prior year delinquent unsecured property taxes collected. Target = 6%	5.32%	6.15%	4.81%	4.0%	TBD

Program Descriptor: Revenue

The Revenue Division operates a comprehensive collections program pursuant to Penal Code 1463.007. In this capacity the Division collects traffic and criminal fines and fees for the Superior Court of California, County of Monterey. In addition, the Division collects debt for court ordered services for County Departments including the Probation, Health, Public Defender, and Sheriff Departments.

Story Behind the Performance:

These measures were used to monitor the productivity of staff and the level of customer service provided in the collection of revenues, the number and value of accounts worked, and the cost of collecting the revenues.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Output/Workload Measures					

Dollar value of revenues collected and processed.	$12.3M	$12.2M	$12.0M	$12.5M	TBD
Number of new accounts assigned for collections.	62,854	57,559	44,276	24,460	TBD
Efficiency Measures					
Dollars collected per Revenue Officer.	$1.3M	$1.4M	$1.2M	$1.6M	TBD
Collection Accounts worked per Revenue Officer.	N/A	N/A	47,216	49,492	TBD
Effectiveness Measures					
Percent of accounts with established active payment plans. Target = 45%	N/A	N/A	38.91%	57.55%	TBD

Program Descriptor: Administration

Administration provides assistance to the Department in the areas of employee recruitment, employee relations, budget and finance, systems and performance management.

Story Behind the Performance:

This survey was developed to measure the satisfaction of the customers served by the Treasurer-Tax Collector. The Treasurer-Tax Collector will be able to judge the sentiment of the customers served and, where necessary, make adjustments and provide training to staff to meet the expectations of customers.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16
	Actual	Actual	Actual	Actual	TBD
Effectiveness Measures					
Percentage of customers who rate services received as excellent. Target = 90%	N/A	N/A	96%	95.4%	TBD