



Monterey County

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Board Report

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Matter Type: General Agenda Item

- a. Receive, review and approve the Managing for Results (MFR) Fiscal Year (FY) 2014-2015 Mid-Year Report; and
- b. Provide direction to staff as appropriate.

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Receive, review and approve the Managing for Results (MFR) Fiscal Year (FY) 2014-2015 Mid-Year Report; and
- b. Provide direction to staff as appropriate.

SUMMARY:

Managing for Results (MFR), the Countywide performance measurement program is in its fourth year of helping the County become a more performance based organization. The goal is to use performance measure outcomes as a management tool, wherever possible, to improve performance and operation efficiency, while reducing costs and improving departmental service to external and internal customers.

The MFR program continues to align its work with the Board of Supervisor "Strategic Initiatives." The "Strategic Initiatives" is the roadmap of what the County intends to achieve. Both programs use the philosophy of continuous improvement to refine and revise performance measures/success indicators and communication tools that convey the County's outcomes.

The MFR FY 2014-2015 Mid-Year Report shares the outcomes for the period of July 1, 2014 - December 31, 2014.

DISCUSSION:

The MFR FY 2014-2015 Mid-Year Report shares performance measures from 23 departments. To date, 92% of County departments participate in the program. Output/Workload measures tell completed work effort or activity. Output/Workload measures are important because they share what the County has done. It also helps departments understand and study past workload and to analyze work in progress. Efficiency measures explain the ratio of input over output. Typically, efficiency measures report on how much time it takes, how much it costs, or resources (staffing) required. Effectiveness measures tell how well a program or service is accomplishing its objectives. It speaks to quality, impact, outcome, and customer service. It tells how the departments are doing compared to what the departments said they were going to do.

Within each program there is a "Story Behind the Performance" narrative. The "Story Behind the Performance" speaks to progress, accomplishments, challenges, historical trending, new

goals or changes. It provides information to understand “behind the scene” operations that explain performance measurement outcomes.

Board Reports provide information on what the County does and their approvals direct support on what the County intends to accomplish. They become the process by which the initiatives are implemented. It is important to align the Board of Supervisor “Strategic Initiatives” with the work that we do. A clear linkage between strategy and work is critical. It is recommended that each Board Report be clearly aligned to a Board of Supervisor “Strategic Initiative” Policy Area(s) and/or Policy Key Objective.

The MFR program will work with departments on a balanced, meaningful approach to their performance measures. Continued efforts will include:

- Refining department measures to become a “Family of Measures” that includes output results, efficiency and demand, and effectiveness outcomes;
- Align meaningful relationships between the Board of Supervisor Strategic Initiatives, Budget Department Goals and Accomplishments and Performance Measures; and
- Mapping of processes to analyze and improve our internal processes for greater efficiencies.

OTHER AGENCY INVOLVEMENT:

Multiple County departments have been involved in the process of developing and providing narratives, performance measures and outcome data for inclusion in the Mid-Year Report. The matter was reviewed by the Budget Committee on June 24, 2015.

FINANCING:

Monterey County’s MFR Program is funded in County Administrative Office - Department 1050, Intergovernmental & Legislative Affairs Division - Unit 8054. Approval of this recommendation will not result in additional general fund contributions.

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Approved by:

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Assistant County Administrative Officer

Attachments:

- FY 2014-15 MFR Mid-Year Report (on file at the Clerk of the Board’s Office)