



County of Monterey
**Managing
for Results**
Countywide Performance Measurement Program



Achieving Continuous Improvement

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.

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 customer and employees. Through the process of achieving continuous improvement, we will maximize our potential for the resources utilized.



**County of Monterey
County Administrative Office**

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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 includes the 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 LOUIS R. CALCAGNO

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.

Mission Statement	2	Information Technology	41
Board of Supervisors	3	Libraries	46
Table of Contents	4	Natividad Medical Center (NMC)	47
Introduction	5	Parks	48
Agricultural Commissioner	6	Probation	50
Assessor-County Clerk-Recorder	10	Public Defender	52
Auditor-Controller	12	Resource Management Agency	53
County Administrative Office (CAO)	13	<i>RMA Building Services Bureau</i>	<i>57</i>
Budget & Analysis	14	<i>RMA Planning Services Bureau</i>	<i>61</i>
Contracts & Purchasing	16	<i>RMA Public Works Bureau</i>	<i>64</i>
Child Support Services	20	<i>Architectural Services & Facilities</i>	<i>64</i>
Clerk of the Board	23	<i>Community Development</i>	
Cooperative Extension	24	& <i>Traffic Engineering</i>	<i>68</i>
County Counsel	25	<i>Construction & Surveys</i>	<i>70</i>
District Attorney	26	<i>Design Engineering</i>	<i>72</i>
Economic Development	28	<i>Environmental Services</i>	<i>73</i>
Workforce Investment Board (WIB)	29	<i>Fleet</i>	<i>73</i>
Elections	30	<i>Project Development</i>	<i>75</i>
Emergency Communications	31	<i>Road & Bridge Maintenance</i>	<i>76</i>
Equal Opportunity Office	32	<i>Stormwater</i>	<i>77</i>
Health	31	Sheriff-Coroner	78
Human Resources	40	Social Services	79
		Treasurer-Tax Collector	82
		Water Resources Agency (WRA)	83

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 – on-going. Program development and administration transferred to CAO-Intergovernmental & Legislative Affairs for program restructuring and implementation.
 - *Development and Countywide implementation.* Assess department readiness and begin development or refinement of department performance measures. Create Semi-Annual and Annual Report structure.
 - Continuous development of meaningful department performance measures that are aligned to County Mission Statement, Board of Supervisors Strategic Initiatives, Department Mission Statements and Department Budget Goals. Fully integrate performance based culture with sustained commitment.

Performance Measurement Example with Definitions

MEASURES	Fiscal Year 2011-12 CY 2012	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures	N/A	
Efficiency Measures	N/APP	
Effective Measures		

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 Fiscal Year
6. To Date are the results during the Current Year. For example, the Semi-Annual Report will identify results for Quarters 1 and 2 of a Fiscal Year.
7. N/A = not available
8. 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.

Program Descriptor: Pest and Disease Prevention

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 vertebrae pests, predatory animal control, and bees and apiaries.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of pest detection traps	4,481	4,519
Number of pest detection service visits	44,972	27,150
Number of weed species under eradication	4	4
Number of A-rated weeds species eradicated.	1	0
Number of gross acres treated for weed eradication.	135.2	82.4
Number of gross acres treated for weed management.	115.2	22
Number of pest exclusion premises visited.	862	293
Number of shipments inspected and evaluated.	2,767	1,099
Number of Notices of Rejection issued.	12	4
Number of Origin Certification inspections completed.	10,043	6,409
Number of phytosanitary certificates issued.	20,711	12,221

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.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of inspections completed.	2,033	1,013
Number of Restricted Material Permits issued.	792	349
Number of Notices of Intent reviewed.	11,163	6,922
Number of Illness/Complaint/Environmental Effects investigations completed.	28	11
Number of Enforcement Actions (Civil Penalties) cases opened.	26	19
Number of Enforcement Actions (Civil Penalties) cases closed.	25	11
Number of training and outreach sessions delivered.	57	32

Program Descriptor: Agricultural Produce Quality and Marketing

The Agricultural Product Quality and Marketing program conducts produce quality inspection programs to ensure that produce meets state standards for size, packaging, quality and maturity. Nursery and seed inspections, as well as licensing requirements, verify that nurseries are in compliance with local, state, and federal regulations. 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 program 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.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of Certified Farmers Market inspections completed.	119	61
Number of Certified Producer premises inspected.	160	46
Number of containers of produce inspected.	26,140,784	14,884,519

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; and enforce weigh master 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.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of Consumer Product Quality Control Inspections completed..	203	92
Number of Consumer Complaints investigated.	49	31
Number of devices inspected.	6,493	3,433
Effectiveness Measures		
Percentage of inspections completed on schedule.	97%	97%

Department Staff Development

The classification Agricultural Inspector/Biologist is a flexibly-staffed series and advancement through the steps and into supervisory and management classification requires various state licenses. The Departments “grow your own” staff development plan and the job descriptions require the continuous acquisition of basic license and strongly encourage advanced licenses.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of professional licenses obtain by staff – Program and Federal Cooperator.	20	7
Number of professional licenses obtained by staff – Deputy	3	0
Number of professional licenses obtained by staff – Commissioner and Sealer	1	1
Number of flexible staff promotions completed.	10	6
Effectiveness Measures		
Percent of Annual Employee Appraisals completed on time.	75%	37%
Percent of employees completing Preventing Sexual Harassment Awareness training. Target = 100%	N/A	73%
Percent of employees completing Preventing Sexual Harassment for Supervisors (AB 1825) training Target = 100%	N/A	100%
Percent of employees completing ITD Security Awareness 2012 training. Target = 100%	51%	69%
Percent of Managers completing Performance Management and Progressive Discipline training. Target = 100%	45%	55%
Percent of staff completing Excelling at Customer Service training. Target = 100%	7%	7%
Percent of Managers completing 7 Habits of Highly Effective Managers training. Target = 100%	27%	64%

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: Human Resources

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

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percent of Annual Performance Appraisals completed annually on time. Target = 100%	N/A	48%

Program Descriptor: Training

Assists with assigning and/or tracking of County required and invited training.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percent of employees completing Preventing Sexual Harassment Awareness training. Target = 100%	N/A	96%
Percent of managers completing Preventing Sexual Harassment for Supervisors (AB 1825) training. Target = 100%	N/A	100%
Percent of staff completing ITD Security Awareness 2012 training. Target = 100%	N/A	66%
Percent of staff completing Excelling at Customer Service training.	N/APP	0%
Percent of managers completing Performance Management and Progressive Discipline training.	N/APP	50%
Percent of managers completing 7 Habits of Highly Effective Managers training.	N/APP	90%
Percent of Appraisers completing required SBE annual training.	N/APP	50%

Program Descriptor:

The Assessor reviews assessed valuation of all residential properties in the County to determine if the assessed values exceeded current fair market value. Proposition 8, passed by the voters in November 1978, amended Proposition 13 to reflect declines in values. As a result, Section 51 of the Revenue and Taxation Code requires the Assessor to annual enroll either a property's factored Proposition 13 base year value or its market values as of January 1 (lien date), taking into account any factors causing a decline in value, whichever is less. 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, and maps.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of deed processed.	15,991	8,930
Number of Assessment Appeals filed.	876	505
Number of Appeals resolved.	683	344
Homeowner's Exemptions processed.	2,092	5,558
Address Changes processed.	2,454	3,924
Disabled Veteran's Exemptions processed.	29	20
New Welfare Exemption's processed.	974	12
Number of Sales processed.	8,152	4,716
Building Permits processed.	473	221
Foreclosures processed.	1,939	426
Partial Interest Transfers processed.	3,025	2,549
Number of Supplemental Bills processed.	8,843	4,937
Number of properties with Proposition 8 reductions reviewed.	35,390	32,875
Number of Change of Ownership Exclusions mailed.	741	654
Number of Death of Real Property Owners mailed.	650	30
Number of Business Audits conducted.	132	82
Number of Business Property Statements processed.	11,000	N/A
Number of Real Property Documents recorded.	85,915	47,785
Number of Birth Certificates issued.	12,662	6,216
Number of Death Certificates issued	1,880	953
Number of Marriage Certificates Issued.	4,940	2,674
Number of Regular Marriage Licenses issued.	2,387	1,345
Number of Confidential Marriage Licenses issued.	455	223
Number of Fictitious Name Statements issued.	2,486	1,168
Effectiveness Measures		
Percent of recorded documents processed within 7 days	100%	100%
Percent of Exemption forms processed within 7 days	100%	100%
Percent of Real Property Assessments appraised on time.	100%	N/A
Percent of Assessment Appeals reconciled within 18 months of receipt.	92%	N/A
Percent of customers rating customer services as excellent.	N/A	92%

Auditor-Controller

Our Mission is to ensure the required Auditor-Controller functions specified in the California Constitution, under various California codes, and by the Board of Supervisors are performed. The duties are performed under the legal authority primarily set forth in the Government Code beginning with Sections 26880 and 26900. The Office of the Auditor-Controller's primary mission is to ensure the fiscal integrity of the County's financial records and to provide service, assistance and information to the Public, Board of Supervisors, County Administrator's Office, County Departments and Employees, Special Districts and some regional non-county agencies.

Program/Service Performance Measures and data are not available.

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: Human Resources

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

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Effectiveness Measures		
Percent of Department Head Annual Performance Appraisals completed on time. Target = 100%	100%	100%
Percent of CAO staff Annual Performance Appraisals completed annually on time. Target = 100%	100%	100%

Program Descriptor: Training

Assists with assigning and/or tracking of County required and invited training.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Percent of employees completing Preventing Sexual Harassment Awareness training. Target = 100%	N/A	100%
Percent of managers completing Preventing Sexual Harassment for Supervisors (AB 1825) training. Target = 100%	N/A	100%
Percent of employees completing ITD Security Awareness 2012 training. Target = 100%	N/A	97%
Percent of staff completing Excelling at Customer Service training.	N/A	4%
Percent of managers completing Performance Management and Progressive Discipline training.	N/A	7%
Percent of Managers completing 7 Habits of Highly Effective Managers training.	N/A	7%

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.

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 term issuances.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Ratings of General Obligations Bonds (Moody)	Aa2	Aa2
Ratings of Judgment Obligation Bonds (Moody)	Aa3	Aa3
Ratings of Lease Obligations Bonds – Certificate of Participation (COP) (Moody)	A1	A1
Ratings of Lease Obligation Bonds – COP (Fitch)	AA-/Stable	AA-/Stable
Rating of Lease Obligation Bonds – COP (Standard & Poor)	AA/Stable	AA/Stable

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 term issuances.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percent of General Fund Revenue to General Fund Expenditures	101.3%	N/A

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.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percent of Salary and Benefit costs to overall General Fund Revenue.	63.3%	N/A

Program Descriptor: Other Personnel, Professional and Special Service expenditures as a component of overall General Fund Revenue

The measure provides a relationship on how much expenditures for additional personnel and consultant resources are utilized in relationship to the revenue generated.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percent of Other Personnel, Professional and Special Services Expenditures to Overall General Fund.	4.4%	N/A

Contracts & Purchasing

We are committed to providing a high level of service to our customers. We are equally committed to upholding the laws, policies and procedures dedicated to public service. Our mission is to help you in the procurement of goods and services you need for your operation. We can assist you in locating sources, competitive bidding, or preparing agreements in a variety of areas. In addition, we offer assistance in maintaining a good working relationship with vendors. Your departmental needs are unique, so our staff is trained to adapt to your requirements with the most expedient solution.

Program Descriptor:

Efficiently procure goods and services required for County operations in an ethical, cost effective and timely manner.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of purchase orders processed.	4,507	2,896
Total purchase order dollars per fiscal year.	\$122,019,133	\$107,097,928
Efficiency Measures		
Number of purchase orders processed per FTE.	751	483
Effectiveness Measures		
Percent of purchase orders processed within 72 hours.	N/A	N/A
Percent of purchase order dollars through preferred vendors.	N/A	N/A
Percent of purchase order dollars through local vendors.	N/A	N/A

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 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.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of Federal/State legislative or other measures analyzed.	N/A	N/A
Number of legislative or other actions taken such as County positions (sponsor, support, oppose and/or amend), testimony provided, or meetings held.	N/A	N/A

Program Descriptor: Communications

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

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of Press Releases or Media Alerts written and distributed.	N/A	N/A
Number of County Government Channel program types offered.	N/A	N/A
Number of County Government programs locally produced.	N/A	N/A
Number of County Departments with a Government Channel program feature.	N/A	44
Effectiveness Measures		
Percent of Government Channel programs offered 24 hours a day, 7 days a week.	100%	100%

(continued)

Program Descriptor: Managing for Results

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

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of employees receiving Introduction to Performance Measures training course.	103	145
Number of employees receiving Developing Performance Measures & Reporting training course.	N/APP	226
Number of employees receiving Overview of Introduction to and Development of Performance Measures training course.	N/APP	94
Effectiveness Measures		
Percent of County Departments with department performance measures.	N/A	54%

Program Descriptor: Ad Hoc Special Projects

Assigned by the CAO, a wide variety of projects that require research, analysis, coordination, and/or recommendations for further action. Projects often involve intra or inter departmental coordination. Responsibilities can also include representing the CAO on various intra-agency and inter-agency committees.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of special projects assigned.	N/APP	10

Program Descriptor: 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.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of residents who have registered with ALERT Monterey.	3,711	4,022
Number of public outreach/educational sessions provided to citizens.	31	63
Number of EOC exercises conducted.	3	2
Number of emergency plans developed, reviewed, or updated.	2	2
Number of community volunteers identified.	N/A	54

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 Department Human Resource Division is decentralized and works directly with the Administrator of the Merit System when conducting recruitments and completing classification and compensation work. The decentralized 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 personnel department along with overseeing the Employee Performance Evaluation program in accordance with the Local Agency Personnel Standards.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percent of Annual Performance Appraisals completed annually on time. Target = 100%	96%	90%

Program Descriptor: Training

Develop and retain employees by providing on-going professional development internally through in-house trainers for the purpose of developing the competencies that enrich and enhance the performance level of child support staff. Encourage personal development by providing opportunities to attend classes conducted by the County’s Learning and Development program. Monitor and track Federal, State and County mandatory training as well as non-mandatory training and refresher courses.

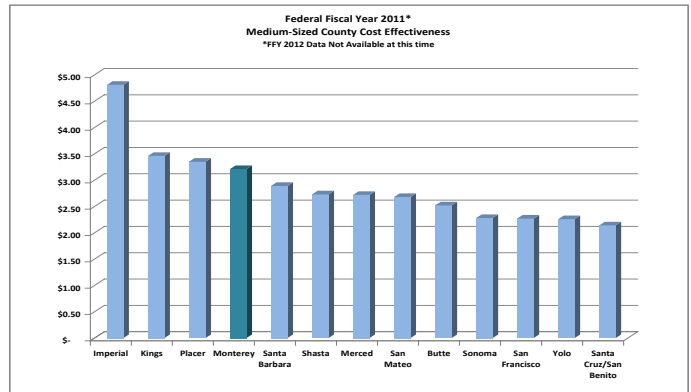
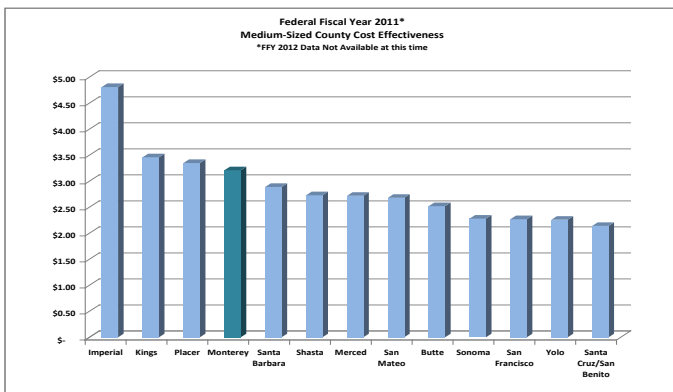
MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percent of employees completing Preventing Sexual Harassment Awareness training. Target = 100%	100%	100%
Percent of managers completing Preventing Sexual Harassment for Supervisors (AB 1825) training.	100%	100%
Percent of employees completing ITD Security Awareness 2012 training. Target = 100%	100%	100%
Percent of staff completing Excelling at Customer Service training.	N/APP	100%
Percent of managers completing Performance Management and Progressive Discipline training.	N/APP	100%
Percent of managers completing 7 Habits of Highly Effective Managers training.	N/APP	80%

Program Descriptor: Services

Child Support Services provides assistance to the children of Monterey County by locating absent parents and their assets; establishing paternity, including genetic testing of parents and children; obtaining court-ordered child support and health insurance coverage; and enforcing current and past due child support obligations by civil enforcement, as well as criminal enforcement when necessary. Child Support Services is held to Federal and State performance measures. The measurements reported below are based on the Federal Fiscal Year, which covers the period of October 1 through September 30. Therefore, the targets listed below must be met by September 30, 2013 and the “To Date” information includes results for the month of October 2012 only. Data is on a cumulative basis and builds up during the Federal fiscal year.

MEASURES	CY 10/1/11- 9/30/12	10/1-12- 11/30/12
	Actual	To Date
Effectiveness Measures		
Percent of current support collected. Target = 62.45%	60.7%	62.15%
Percent of cases with arrearage collections Target = 64.8%	62.8%	49.7%
Percent of cases with court orders. Target = 91.9%	91.9%	91.9%
Percent of children with Paternity Established. Target = 100%	101.6%*	93.3%
Collections Distributed in Federal Fiscal Year (in millions) Target = \$39,282,411	\$38.138	\$9.359
Cost Effectiveness (amount collected compared to dollars spent) Target = \$2.25	\$3.48	N/A

* The number of paternitys 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%.



Clerk of the Board

The Office of the Clerk of the Board is here to serve you, the public, by maintaining records of all Board Hearings relevant to the Monterey County Board of Supervisors. We manage the Land Use Assessment Appeals process and we are here to help make that process as straightforward as possible.

Program/Service Performance Measures and data are in development.

Cooperative Extension

To develop and extend research-based information that solves problems and improves practices in agriculture and natural resources, promotes healthy eating habits to improve the lives of Californians, and fosters the development of California youth into contributing members of society.

Program/Service Performance Measures and data are not available.

County Counsel

- To render professional, practical, and trustworthy legal services to our county, special district, and school district 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 our clients.
- To act in a courteous, 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/Service Performance Measures and data are not available.

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: Training

Assists with assigning and/or tracking of County required and invited training.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percent of employees completing Preventing Sexual Harassment Awareness training. Target = 100%	N/A	97%
Percent of managers completing Preventing Sexual Harassment for Supervisors (AB 1825) training. Target = 100%	N/A	100%
Percent of employees completing ITD Security Awareness 2012 training. Target = 100%	N/A	85%
Percent of staff completing Target Solutions Workplace Violence training. Target = 100%	N/A	91%
Percent of staff completing Target Solutions Driver Safety Orientation. (one time completion) Target = 100%	N/A	84%
Percent of Investigative staff completing Defensive Driving Strategies training. (one time completion) Target = 100%	N/A	83%

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.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of active cases monitored.	6,033	5,494
Number of individual mediation hearings held.	1,700	792
Number of juvenile cases filed with the District Attorney.	350	180
Number of parent cases filed with the District Attorney.	162	123

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

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percent of Annual Performance Appraisals completed annually on time. Target = 100%	N/A	N/A

Program Descriptor: Training

Assists with assigning and/or tracking of County required and invited training.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percent of employees completing Preventing Sexual Harassment Awareness training. Target = 100%	N/A	N/A
Percent of managers completing Preventing Sexual Harassment for Supervisors	N/A	N/A
Percent of employees completing ITD Security Awareness 2012 training. Target = 100%	N/A	N/A
Percent of staff completing Excelling at Customer Service training.	N/A	N/A
Percent of Managers completing Performance Management and Progressive Discipline training.	N/A	N/A
Percent of managers completing 7 Habits of Highly Effective Managers training.	N/A	N/A

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/Service Performance Measures and data are in development.

Elections

The Monterey County Elections Office has a team of dedicated officials who provide leadership and coordination to deliver responsive and innovative services which support and enhance one of the finest communities in the United States. The administration of all public elections, held within Monterey County, is the predominant role of the Monterey County Elections Office.

Program Descriptor: Human Resources

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

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percent of Annual Performance Appraisals completed annually on time. Target = 100%	0%	0%

Program Descriptor: Training

Assists with assigning and/or tracking of County required and invited training.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percent of employees completing Preventing Sexual Harassment Awareness training. Target = 100%	N/A	100%
Percent of managers completing Preventing Sexual Harassment for Supervisors	N/A	100%
Percent of employees completing ITD Security Awareness 2012 training. Target = 100%	8%	58%
Percent of staff completing Excelling at Customer Service training.	N/APP	8%
Percent of Managers completing Performance Management and Progressive Discipline training.	N/A PP	0%
Percent of managers completing 7 Habits of Highly Effective Managers training.	N/APP	0%

Program/Service Performance Measures and data are in development.

Emergency Communications

The Monterey County Department of Emergency Communications is dedicated to the pursuit of excellence. We are committed to serving as the vital link between members of the public and local public safety agencies. We are dedicated to providing high quality service to all citizens of Monterey County and to the agencies we serve. We value diversity, promote growth, and empower employees to make individual contributions.

Program/Service Performance Measures and data are in development.

Equal Opportunity Office

The mission of the Equal Opportunity Office is to promote fairness and equality. We are committed to protecting employees, applicants for employment, contractors, and those wishing to do business with the County, from unlawful discrimination and harassment. 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 and job applicants. We recognize, welcome and value our diverse workforce. This diversity allows the County to respond to the needs of our customers in a more effective and culturally sensitive manner by reflecting the community we serve. We are committed to assuring honesty and integrity in all County actions.

Program Descriptor: Administration

Oversee and manage department’s performance management and county wide mandatory trainings related to non discrimination, prevention of Preventing Sexual Harassment and retaliation as required by state and federal laws and Board policy.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percent of Annual Performance Appraisals completed annually on time. Target = 100%	100%	100%
Percent of EOO employees completing Preventing Sexual Harassment Awareness training. Target = 100%	N/A	100%
Percent of EOO managers completing Preventing Sexual Harassment for Supervisors (AB 1825) training.* Target = 100%	N/A	100%
Percent of County employees, excluding Natividad Medical Center and Water Resources Agency, completing Preventing Sexual Harassment Awareness training.* Target = 100%	48%	80%
Percent of County managers, excluding Natividad Medical Center and Water Resources Agency, completing Preventing Sexual Harassment for Supervisors (AB 1825) training. Target = 100%	33%	89%
Percent of EOO employees completing ITD Security Awareness 2012 training. Target = 100%	N/A	100%

* **Note** Preventing Sexual Harassment Training is required by county employees to be taken every two years in accordance with Board policy and State law.

Health

Working to enhance, promote and protect the health of Monterey County's individuals, families, communities and environment.

Program Descriptor: Human Resources

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

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Reduction in vacant staff position Target = <5% vacancy	N/APP	12.7%
Percent of Annual Performance Appraisals completed annually on time. Target = 90%	N/A	89%

Program Descriptor: Training

Assists with assigning and/or tracking of County and required training.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percent of managers completing Preventing Sexual Harassment for Supervisors (AB 1825) training. Target = 100%	N/A	78%
Percent of employees completing Preventing Sexual Harassment training. Target = 100%	N/A	94%
Percent of employees completing ITD Security Awareness 2012 training. Target = 100%	N/A	82%
Percent of Managers completing Performance Management and Progressive Discipline training. Target = 100%	N/APP	22%
Percent of staff completing Excelling at Customer Service training. Target = 100%	N/APP	3%
Percent of Managers completing 7 Habits of Highly Effective Managers training. Target = 100%	N/APP	31%

Program Descriptor: Animal Services

Responsible for protecting, promoting, and enhancing the health, safety, and quality of life for companion animals and people within Monterey County.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of spay and neuter surgeries performed. Target = 800	855	376
Number of dog licenses sold in unincorporated Monterey County. Target = 7,000	7,112	2,784
Number of animals picked up by animal control officers and taken to shelter. Target = 4,250	4,069	2,125
Number of citations issued for stray dogs and cats. Target = 250	N/A	47

Program Descriptor: Behavioral Health

Assists Monterey County citizens with mental health and addictive disorders to live in the community, while reducing the social, legal, health, and economic consequences of behavioral health problems.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of unduplicated clients served in Children and Adult systems of care, Access to Treatment, and Alcohol or Drug Abuse. Target =7,100 clients	N/APP	3,972
Efficiency Measures		
Percent of staff meeting 75% productivity level. Target = 75%	N/APP	77%
Percent of staff with 90% of progress notes completed within 72 business hours. Target = 75%	N/APP	74%
Percent of time spent by Clinicians providing direct service to consumers. Target = 75%	75%	75%
Output/Workload Measures		
Number of clients discharged with treatment goals met or partially met. Target = 800 clients	N/APP	662

Program Descriptor: Clinic Services

Provides quality primary 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.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percent of patients aged 21 or older diagnosed with diabetes who have an HbA1c<9 Target = <70% of patients	N/A	69%
Percent of patients with controlled hypertension among all patients with hypertension. Target = >61% of patients	N/A	68%
Percent of patients aged 18 years or older who had their Body Mass Index calculated at the last visit or within the last six months and who received a follow up plan. Target = >85% of patients	N/A	74%
Percent of patients aged 2 to 17 years who had their Body Mass Index percentile documented within the last 12 months and who received counseling for nutrition and physical activity. Target = <95% of patients	N/A	78%

Program Descriptor: Emergency Medical Services (EMS)

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

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of processed reimbursement claims for uncompensated emergency transportation of patients without a payer source. Target = 18,200	17,880	10,172
Number of EMS training opportunities provided by first responder agencies. Target = 200	N/APP	90
Efficiency Measures		
Amount of County Service Area funds distributed to qualifying first responder agencies to provide equipment, staff, and training. Target = \$425,000	\$425,000	\$425,000
Effectiveness Measures		
Percent of Advance Life Support ambulance calls that arrive on scene within specified time frames for life threatening emergencies. Target = 90%	93%	94%
Percent of time-critical calls that require patients to be transported to specific types of receiving hospitals. Target = 10%	8%	10%

Program Descriptor: Environmental Health

Responsible for review of land use projects and building permits to ensure adequate quantity and quality of water and proper sewage disposal. Additionally, the program provides annual inspections of sewage treatment and water reclamation facilities.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of food facilities inspected using the established risk based inspection system based on FDA guidelines. Target = 4,020	3,948	1,702
Number of completed business and multi-family waste assessments. Target = 90	17	54
Number of routine Hazardous Materials Facilities inspections completed. Target = 1,764	1,181	806
Number of onsite wastewater treatment system permits that are processed and inspected. Target = 200	156	66
Number of small water systems sampled and test results reviewed against target. Target = 1,802	956	760

Program Descriptor: Public Guardian

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

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Efficiency Measures		
Close out all Public Administration cases in a timely manner per the following schedule: <\$5000 within six months; \$5,000 to \$25,000 within one year; >\$25,000 within two years. Target = 100%	N/APP	90%
Effectiveness Measures		
File Social Security redeterminations within five business days of receipt. Target=100%	N/APP	100%
Percent of investigations that began within 10 business days after receiving a completed referral packet. Target = 100%	100%	100%
Percent of completed, mandated continued education requirements for Bureau staff. Target=100%	100%	90%
Conduct onsite visits with clients at least once per quarter. Target = 100%.	N/APP	75%

Program Descriptor: Public Health

To build healthier and stronger communities through policy, education, service, and advocacy, with the goal of measurably improving population health and reduce health inequities.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Increase in the annual number of multi-housing complexes with smoke-free policies.* Target=921	575	575
Number of monthly Case Management visits performed per full-time employee. Target=72	51	55
Effectiveness Measures		
Increase Medi-Cal reimbursements for providing physical and occupational therapy to patients of Children’s Services Medical Therapy Program. Target=\$1,002,000	\$1,077,135	\$501,226

**As of the 4th quarter 2011-2012, the target for multi-housing complexes with smoke-free policies was 62% achieved. The California Department of Public Health grant that funds this effort redirected grant priorities in the 2nd Quarter of 2012-2013 to reducing youth access to tobacco at retail establishments, and therefore this effort has been suspended. A new measure will be developed for 2013-2014.*

Human Resources

The Human Resources & Employment Services Division provides the 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 our work life.

Program/Service Performance Measures and data are not available.

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, business activities delivering quality services with 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 is 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

Provide 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.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of existing business supporting software application systems supported across all County Departments.	N/A	137
Efficiency Measures		
Number of application software systems supported per FTE (9.5)	N/A	14
Effectiveness Measures		
Percent of completed application requests achieving customer satisfaction of good or higher. Target = 90%	N/APP	N/A

Program Descriptor: Data Networks

To provide 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.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percentage of time the network was available. Target = 100%	99.8%	99.6%

Program Descriptor: Desktop Services

Supports customer technology requests by evaluation, process design, configuration, installation, troubleshooting and system maintenance. Desktop Services Team assists customers at 101 Monterey County locations with system application upgrades, implementations and desktop interfaces.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of workstations supported.	N/APP	N/A

Program Descriptor: Human Resources

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

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percent of Annual Performance Appraisals completed annually on time.* Target = 75%	N/A	68%
Percent of employees completing Preventing Sexual Harassment Awareness training. Target = 100%	N/A	94%
Percent of managers completing Preventing Sexual Harassment for Supervisors (AB 1825) training. Target = 100%	N/A	100%
Percent of employees completing ITD Security Awareness 2012 training. Target = 100%	N/A	100%
Percent of staff completing Excelling at Customer Service training.	N/APP	10%
Percent of managers completing Performance Management and Progressive Discipline training.	N/APP	100%
Percent of managers completing 7 Habits of Highly Effective Managers training.	N/APP	0%

**The Information Technology Department practice is to complete the most delinquent performance evaluation first. Once the department has delivered all delinquent evaluations, the percentage of annual performance evaluations completed on time will increase.*

Program Descriptor: Information Security

To assist 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.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percent of County users completing annual ITD Security Awareness 2012 training. Target = 100%	66.1%	65.3%

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. To provide skilled technical resources to operate highly reliable and effective wireless and 911 communications systems.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of Installations - Lights, Sirens, Two Way Radio, Mobile Data, Computers, Shotgun locks, wig wags, etc.	149	99
Efficiency Measures		
Number of installations per FTE (2.0) FY 2012-13 QTR2 FTE (3.0)*	75	33
Effectiveness Measures		
Percentage of microwave reliability – primary backbone for network, telephone, public safety communications throughout the County. Target = 99.9%	99.9%	99.9%

**Radio installs approximately \$21,200 worth of equipment into each law enforcement vehicle which includes computers, two-way radios, lights, sirens, wig-wags, shotgun locks, scanners, video cameras, mobile routers, canine release hydraulics, vehicular repeaters, inverters, printers, mobile wifi's, multi-battery isolation systems, etc.*

Program Descriptor: Records

To provide a cost effective, quality full service records management program. By enforcing standardized procedures we operate a program which 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.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percentage of warehouse capacity meeting the effective maximum space capacity. Target = 75%	N/A	63.3%
Percentage of box shredding completed within agreed upon timeframe. Target = 98%	N/A	100%

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

To provide 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.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of telephone devices supported.		4,896
Efficiency Measures		
Number of telephone devices supported per FTE (1.9)*		2,577
Effectiveness Measures		
Percentage of telephone trouble tickets closed in business day. Target = 65%		65%

**This number is based on the number of Telecom FTE's assigned to operate and repair the telephone system components during the reporting period.*

Libraries

The Monterey County Free Libraries is a network of information centers serving the diverse communities of Monterey County by offering opportunities for all to succeed in school, work and their personal lives.

Program Descriptor: Annual Performance Appraisals

Assists Branches in the areas of recruitments, employee relations and performance management.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percent of Annual Performance Appraisals completed annually on time. Target = 100%	N/A	70%

Program Descriptor: Training

Assists with assigning and/or tracking of County required and invited training.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percent of employees completing Preventing Sexual Harassment Awareness training. Target = 100%	N/A	55%
Percent of managers completing Preventing Sexual Harassment for Supervisors (AB 1825) training. Target = 100%	N/A	100%
Percent of employees completing ITD Security Awareness 2012 training. Target = 100%	N/A	70%
Percent of staff completing Excelling at Customer Service training.	N/A	30%
Percent of Managers completing Performance Management and Progressive Discipline training.	N/A	100%
Percent of Managers completing 7 Habits of Highly Effective Managers training.	N/A	17%

Program Program/Service Performance Measures and data are in development.

Natividad Medical Center (NMC)

Natividad's mission is to continually improve the health status of the people of Monterey County through access to affordable, high-quality healthcare services.

*NMC has an internal performance measurement program with related performance measures.
Selected measures will be included in the Annual Report.*

Parks

The Monterey County Parks Department is dedicated to providing quality recreational facilities for everyone that visits our parks.

Program Descriptor: Human Resources

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

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percent of Annual Performance Appraisals completed annually on time. Target = 100%	N/A	N/A

Program Descriptor: Training

Assists with assigning and/or tracking of County required and invited training.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percent of employees completing Preventing Sexual Harassment Awareness training. Target = 100%	N/A	N/A
Percent of managers completing Preventing Sexual Harassment for Supervisors (AB 1825) training. Target = 100%	N/A	N/A
Percent of employees completing ITD Security Awareness 2012 training. Target = 100%	N/A	N/A
Percent of staff completing Excelling at Customer Service training.	N/A	N/A
Percent of managers completing Performance Management and Progressive Discipline training.	N/A	N/A
Percent of managers completing 7 Habits of Highly Effective Managers training.	N/A	N/A

Program Descriptor: Park Visitors

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of Royal Oak visitors.	N/A	N/A
Number of Toro Park visitors.	N/A	N/A
Number of San Lorenzo Park visitors.	N/A	N/A
Number of Special Events completed.	N/A	N/A
Number of Resort at Nacimiento Lake visitors.	N/A	N/A
Number of Resort at San Antonio visitors.	N/A	N/A
Number of North Shore Lake San Antonio visitors.	N/A	N/A
Number of South Shore Lake San Antonio visitors.	N/A	N/A

Program Descriptor: Quagga Mussel

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of inspections conducted.	N/A	N/A
Efficiency Measures		
Number of hours of inspection per FTE.	N/A	N/A

Probation

The mission of the Monterey County Probation Department is to provide protection to the citizens of Monterey County by 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.

Program Descriptor: Human Resources

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

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percent of Annual Performance Appraisals completed annually on time. Target = 100%	N/A	71%

Program Descriptor: Training

Assists with assigning and/or tracking of County and Probation required and invited training.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percent of employees completing Preventing Sexual Harassment Awareness training. Target = 100%	N/A	96%
Percent of managers completing Preventing Sexual Harassment for Supervisors (AB 1825) training. Target = 100%	N/A	100%
Percent of employees completing ITD Security Awareness 2012 training. Target = 100%	N/A	98%
Percent of staff completing LOD Excelling at Customer Service training.	N/APP	0%
Percent of managers completing Performance Management and Progressive Discipline training.	N/APP	1%
Percent of managers completing 7 Habits of Highly Effective Managers training.	N/APP	0%

Program Descriptor: AB 109

AB109 shifts responsibility of certain people convicted of non-serious, non-sex, non-violent offenses from state prison and parole to county jails and probation.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of individuals released for Post Release Community Supervision (PRCS)*	N/A	127
Effectiveness Measures		
Percentage of PRCS males	N/A	90%
Percentage of PRCS females	N/A	10%
Percentage of PRCS that are identified as Homelessness	N/A	4%
Percentage of PRCS Individuals that reside in Salinas	N/A	49%
Percentage of PRCS Individuals that reside in South County	N/A	16%
Percentage of PRCS Individuals that reside in the Peninsula	N/A	29%
Percentage of PRCS Individuals that reside in North Monterey County	N/A	6%

Public Defender

The Monterey County Public Defender's Office is dedicated to ensuring that the constitutional right to counsel is not simply an empty promise. It is a continuing reality in the courts of Monterey County.

Program/Service Performance Measures and data are not available.

Resource Management Agency

To be the leader in the delivery of exceptional customer services and the employer of choice.

Program Descriptor: Fiscal/General Accounting

Provide financial management and general accounting services to include: budget preparation, forecasting, trending, financial analysis and reporting, project accounting, accounts payable, accounts receivable, creating/modifying encumbrance documents and journals.

**The primary fund of the government agency is the General Fund. General Fund records all assets and liabilities of an entity which are not otherwise assigned to a special purpose fund. The General Fund provides the resources necessary to sustain the day to day activities and pays for all administrative and operating expenses that exceed reimbursement or revenues. The calculated difference between the revenues and appropriations determines the General Fund needs of an organization. This is what is referred to as the General Fund Contribution and which enables budgets to be balanced.*

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percent of RMA General Fund Revenue received versus Authorized Budget	104%	46.55%
Percent of RMA General Fund Expenditures expended versus Authorized Budget	94%	46.44%

Program Descriptor: Human Resources

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

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of regular recruitments completed.	6	9
Number of at-will recruitments completed.	3	1
Effectiveness Measures		
Percent of recruitments completed within 45 days if an Eligibility List exists.	N/A	100%
Percent of recruitments completed within 90 days if an Eligibility List does not exist.	N/A	67%
Percent of Annual Performance Appraisals completed on time, annually. Target = 100%	25%	43%

(continued)

Program Descriptor: Safety

Assists Bureaus with accident, general liability, workers' compensation, Department of Transportation Pull Notices, and review/maintain safety programs.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of incidents reported.	46	26
Number of Worker's Compensation claims filed.	31	15

Program Descriptor: Training

Assists with assigning and/or tracking of County and RMA required and invited training.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percent of New Hire training course completed.	N/A	100%
Percent of employees completing Preventing Sexual Harassment Awareness training. Target = 100%	N/A	99%
Percent of managers completing Preventing Sexual Harassment for Supervisors (AB 1825) training. Target = 100%	N/A	97%
Percent of RMA employees completing ITD Security Awareness training. Target = 100%	N/A	74%
Percent of RMA Managers completing Performance Management and Progressive Discipline training.	98%	28%
Percent of RMA staff completing Excelling at Customer Service training. Target = 100%	N/A	12%
Percent of RMA Managers completing 7 Habits of Highly Effective Managers training. Target = 100%	N/A	20%

Program Descriptor: Contract Administration

Process Professional Service Agreements (PSA), agreements and contracts through execution for the RMA Bureaus.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of agreements requested.	116	74
Number of agreements processed through release to County Counsel or Consultant.	115	66

Program Descriptor: Information Services (IS)

Provide customer services by assessing the requestor's business need and evaluating and aligning the requests with the business need and RMA Departmental standards. The RMA-IS unit strives to process and deliver the services without delay. If the request requires system changes or Information Technology Department assistance, RMA-IS processes the requests by opening the necessary ITD work order. If the requests require procurement of hardware and/or software, they are forwarded to Finance for budget approval and PO generation.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of RMA IS requests processed.	N/A	140
Effectiveness Measures		
Percent of RMA IS requests processed within 7 business days.	N/A	100%

(continued)

Program Descriptor: Information Service Incidents

Provide customer services by assessing the requestor's incident/issues and evaluating and aligning the incidents with RMA Departmental standards. The RMA-IS unit strives to troubleshoot and deliver the services without delay. If the incidents require further expertise, RMA-IS would process the requests and obtain further assistance by opening the necessary ITD trouble ticket. The ITD takes possession of the incident and continues on the delivery of their service.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of RMA IS incidents processed.	N/A	143
Effectiveness Measures		
Percent of RMA IS incidents processed within 1 business day.	N/A	100%

Program Descriptor: Accela

Provide customer services by preparing reports, designing and implementing Accela based solutions to enhance permit processing and tracking; provide instruction on the use of Accela, administering user accounts and permissions, and assisting users with Accela issues.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of requests for service processed.	N/A	46
Effectiveness Measures		
Percent of incidents processed within 1 business day.	N/APP	N/A

Program Descriptor: GIS/Mapping

Produce vicinity maps, map library reports in GIS, maintain and update GIS layers, assist customers with map questions, and set up equipment for meetings.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of map requests processed.	N/A	32
Effectiveness Measures		
Percent of map requests completed within 5 business days.	N/A	100%

RMA Building Services Bureau

Program Descriptor: Administrative Support and Records

Provide counter reception duties by greeting customers, direct customers to appropriate staff, receive and process payments and process facsimile Building permit requests.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of Building Services and Planning calls received.	31,340	15,378

(continued)

Program Descriptor: Records Management

Process records and escrow report requests, meeting with customers and locating records.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of record requests received by Building Services.	N/A	650
Number of Escrow Report requests received by Building Services.	N/A	119
Effectiveness Measures		
Percent of initial response time met within ten calendar days. Target = 100%	N/A	84%
Percent of Escrow Reports completed within 5 business days.	N/A	66%

Program Descriptor: Reception/Cashier

Provide counter reception duties by greeting customers, directing customers to appropriate staff, receiving and processing payments and processing facsimile Building permit requests.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of payment transactions processed.	N/A	2,500

Program Descriptor: Plan Check

Provide prompt and efficient building code compliance plan reviews and issue grading and building construction permits in the County; provide assistance to the public in coordinating the building permit process.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of permits issued.	N/A	981
Percent of permits issued over-the-counter.	N/A	55%
Percent of permits issued after approved plan review.	N/A	45%
Average number of days from application to plan review approval from Building Services.	N/A	65
Average number of days from application to plan review approval from other departments/agencies.	N/A	58
Average number of days from application to permit issuance.	N/A	101
Effectiveness Measures		
Percent of First Plan Check Review completed within 15 business days of a complete submittal of documents and fees.	N/A	N/A
Percent of subsequent Plan Check Reviews completed within 10 business days.	N/A	N/A

(continued)

Program Descriptor: Code Enforcement

Work with property owners to bring land use and building violations into compliance with County codes and regulations.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Total remaining case load.	N/A	1,128
Number of closed cases.	N/A	312
Number of new cases opened.	N/A	175
Effectiveness Measures		
Average number of days to close a case.*	N/A	783

*31% of the cases closed were backlog cases from 1998 to 2009.

Program Descriptor: Inspections

Perform inspections to ensure that building and grading construction is in compliance with County codes.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of scheduled construction inspections.	10,983	4,637
Effectiveness Measures		
Percent of construction inspections completed on the scheduled date.	95%	87%

Program Descriptor: Electronic Document Management System

Provide document maintenance and destruction of Building Services’ documents, adopt records retention schedule, prepare, index and scan archival permit file documents for electronic storage, prepare and index new electronic permit file documents for routing to other agencies for electronic storage, provide administrative and technical support to Chief Building Official, and provide administrative and technical support to the Building Services Department

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of archived, scanned permit files.	N/A	447
Number of active, scanned permit files.	N/A	967

RMA Planning Services Bureau

Program Descriptor: Records Management

Process records requests, meet with customers and locate records.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of Planning records requests received.	N/A	282
Effectiveness Measures		
Percent of initial response time met within 10 calendar days. Target = 100%	N/A	87%

(continued)

Program Descriptor: Long Range Planning

Preparation of regulatory documents such as ordinances, plans, programs and tracking systems which reflect the policies of the 2010 General Plan for elected officials to consider implementing within the County of Monterey. The Local Coastal Program (LCP) involves updates to the regulatory policies, ordinances and procedures that govern development within the Coastal Zone. Board Referrals are forwarded to staff at the direction of the Board. The referrals may be made based on the need for regulatory change, clarity regarding process or constituency concerns.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of LCP Plans, Programs, and Ordinances in process.	2	5
Number of Plans, Programs, Ordinances and Tracking Systems in process.	34	74
Number of Plans, Programs, Ordinances and Tracking Systems generated from Referrals (Board of Supervisors, Planning Commission, Zoning Administration).	5	7
Number of Plans, Programs, Ordinances and Tracking Systems completed/adopted since program inception (2010).	7	9
Number of Plans, Programs, Ordinances and Tracking Systems not in process.	60	27
Effectiveness Measures		
Percent of LCP Plans, Programs and Ordinances presented at the First Public Workshop.	14%	14%
Percent of Plans, Programs, Ordinances and Tracking Systems presented at the First Public Workshop.	15%	16%
Percent of all Plans, Programs, Ordinances and Tracking Systems completed/adopted.	7%	8%

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. Permits are expected to be processed within established timelines. *Additional days are added to target days for processing discretionary permits as shown in the table below.

Footnote Code		Add days	Footnote Code		Add days
1	Total time minus time application is "Incomplete"		6	If public hearing	35
2	Requires Initial Study	60	7	If Williamson Act	15
3	Requires EIR	365	8	If appealed	60
4	Located in Coastal Zone	15	9	If administrative	13
5	Located in Carmel Valley	60	10	If public hearing	44

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of Application Requests received.	175	83
Number of Development Applications submitted.	810	426
Effectiveness Measures		
Percent of applications Given Out within 14 days.	41%	33%
Percent of Administrative Permits processed within 75 days* . (1, 2, 6, 8)	55%	83%
Percent of Coastal Administrative Permits processed within 75 days* . (1, 2, 6, 8)	44%	45%
Percent of Coastal Development Permit applications processed within 90 days* . (1, 2, 8)	60%	71%
Percent of Combination Permit applications processed within 45 days* . (1, 2, 6, 8)	33%	25%
Percent of Use Permit applications processed within 90 days* . (1, 2, 3, 8)	41%	100%
Percent of Combined Development Permit applications processed within 90 days* . (1, 2, 3, 8)	35%	36%
Percent of Standard Subdivision applications processed within 120 days* . (1, 2, 3, 4, 5, 8)	N/A	N/A
Percent of Minor Subdivision applications processed within 75 days* . (1, 2, 4, 5, 6, 8)	0%	0%
Percent of Lot Line Adjustment applications processed within 75 days* . (1, 2, 4, 6, 7, 8)	29%	45%
Percent of Variance applications processed within 90 days* . (1, 2, 8)	50%	0%
Percent of Certificate of Compliance applications processed within 90 days* . (1, 8)	61%	89%
Percent of Design Approval applications issued within 1 day* . (1, 8, 9, 10)	69%	66%
Percent of Tree Removal applications issued within 10 days. (1)	98%	97%

(continued)

RMA Public Works Bureau

Program Descriptor: Administration

Provide support to internal and external customers by communicating via telephone and/or in person, providing clerical support to the department, processing request for service and records requests.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of request for service entered in WinCams.	1,645	1,811
Number of RMA Comcate cases received.	99	34
Effectiveness Measures		
Percent of request for services closed.	83%	87%
Percent of RMA Comcate cases closed.	85%	56%

Architectural Services & Facilities

Program Descriptor: Architectural Services

Provide project management for new construction, major renovations, and maintenance and repair projects funded by Funds 001, 401, 402 and 404 for internal County customers occupying 1,737,225 square feet.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of active projects assigned to Architectural Services.	35	45
Effectiveness Measures		
Percent of projects completed within original project budget.	N/A	N/A
Percent of annual contract and subcontract awards to local vendors (for Public Works architectural services projects).	50%	68%

Program Descriptor: Facilities Administration

Provide a structure of documentation, generation of service requests, and tracking of functional programs and operations including issuing parking permits.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of calls answered and requires staff action.	N/A	2,309
Number of service requests processed.	N/A	2,635

Program Descriptor: Courier/Mail

Provide pick-up of mail from County departments and routing to mailroom. Process mail through metering and presorting systems.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of pieces of mail processed.	N/A	376,867
Number of pieces of mail pre-sorted.	N/A	284,397
Average number of stops completed per day (new measure)	N/A	153
Percent of scheduled stops completed per Courier	N/A	100%
Efficiency Measures		
Percent of processed mail that is presorted (new measure)	N/A	75%

(continued)

Program Descriptor: Grounds – Weed Abatement and Landscape

Control and remove excessive weed growth for prevention of fire hazards. Maintain County grounds in a safe and orderly manner.

MEASURES	Fiscal Year 2011-12	July 1, 2012 Nov 30, 2012
	Actual	To Date
Output/Workload Measures		
Number of special service requests processed.	N/A	849
Number of properties (sites) serviced.	N/A	38
Efficiency Measures		
Percent of property sites serviced each month.	N/A	97%

Program Descriptor: Real Property

Administration of the acquisition and disposition of real property including leased facilities where the County is a tenant or landlord.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of service requests received for leased facilities.	N/A	71
Number of leases administered	N/A	N/A
Number of lease renewals executed.	N/A	7
Effectiveness Measures		
Percent of Consumer Price Index (CPI) Adjustments executed on time.	N/A	N/A
Percent of lease renewals executed on time.	N/A	N/A
Percent of leases at (or better than) market value	N/A	N/A

Program Descriptor: Facilities Maintenance - Locksmith

Maintaining a systematic program of lock and key control including repair, replacement, documentation and key production.

MEASURES	Fiscal Year 2011-12	July 1, 2012 Nov 30, 2012
	Actual	To Date
Output/Workload Measures		
Number of duplicate key requests.	N/A	64
Number of locks repaired or replaced.	N/A	52

Program Descriptor: Facilities Maintenance

Maintenance of County facilities and equipment in a condition that will provide safe and efficient operation for building occupants and preservation of physical assets.

MEASURES	Fiscal Year 2011-12	July 1, 2012 Nov 30, 2012
	Actual	To Date
Output/Workload Measures		
Number of Preventative Maintenance (PM) service requests received.	N/A	2,574
Number of corrective service requests completed.	N/A	2,296
Percent of service requests completed on time.	N/A	98%
Efficiency Measures		
Average number of PM requests completed/FTE.	N/A	198

(continued)

Community Development & Traffic Engineering

Program Descriptor: Encroachment

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

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of phone calls received.	N/A	1,509
Number of encroachment permits issued.	N/A	130
Number of transportation permits issued.	N/A	263
Number of building permits reviewed.	N/A	158

Program Descriptor: Transportation

Provide assistance in reviewing projects and coordinate with other agencies on issues affecting the County’s transportation and circulation system.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of environmental documents and traffic studies reviewed.	N/A	25
Effectiveness Measures		
Percent of environmental documents and traffic studies that met the Initial Review due date.	N/A	60%

Program Descriptor: Development

Provide service to the public with assistance and research of addressing, property records and mapping. Process survey and subdivision maps and provide assistance in the review of development activities.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of records of survey reviewed.	N/A	25
Number of street addresses issued.	N/A	366
Number of conditions of approval issued	N/A	77
Number of planning applications reviewed	N/A	157
Number of addresses issued and verified	N/A	368
Effectiveness Measures		
Percent of records of survey reviewed within the Business and Professions Code of 20 working days.	N/A	100%

Program Descriptor: Traffic Engineering

Investigate and resolve traffic issues such as roadside impacts, safety convenience and/or travel time on County roadways.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of requests for service reviewed and processed.	N/A	31
Number of CA Highway Patrol (CHP) Collision Reports reviewed, posted and filed.	N/A	825
Number of speed surveys conducted.	N/A	22
Number of vehicle counts conducted.	N/A	594

(continued)

Program Descriptor: County Roads and Monitoring

Conduct routine, scheduled monitoring and analysis of the 1,232 County roadway miles.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of 24 hour counts completed (annual criteria)	N/A	219
Number of 24 hour counts completed (monthly criteria)	N/A	204
Number of 24 hour counts completed (3-year criteria)	N/A	71
Number of 24 hour counts completed (5-year criteria)	N/A	29
Number of 24 hour counts completed (special criteria)	N/A	47
Number of 24 hour counts completed (classification)	N/A	22
Number of 24 hour counts completed (speed criteria)	N/A	2

Construction & Surveys

Program Descriptor: Build or maintain County roads and bridges

In accordance with BOS Strategic Initiative No. 5: Plan and develop a sustainable physical infrastructure that improves the quality of life for County residents and supports economic development initiatives.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of County lane miles of new pavement overlay and pavement reconstruction.	11.7	0
Number of bridges rehabilitated or replaced.	0	1
Effectiveness Measures		
Percent of County lane miles of new pavement overlay and pavement reconstruction. Target = 10 County lane miles	0.4%	0%
Percent of bridges that were retrofit or replaced. Target = 1 bridge per fiscal year.	0%	0.6%

Program Descriptor: Construction

Manage and inspect the construction of bridge and roadway projects.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of change orders processed	12	16
Effectiveness Measures		
Percent of road projects constructed within the 10% contingency limit.	50%	N/A
Percent of bridge projects constructed within the 10% contingency limit.	N/A	100%

Program Descriptor: Surveys

Perform boundary and construction surveys for County projects, prepare maps and legal descriptions, review maps submitted for filing, maintain index of survey maps of record.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of TOPO, Boundary, or Right-of-Way requests received.	25	21
Number of Requests for construction Staking surveys.	67	31
Number of mapping requests or legal descriptions received.	14	20
Number of requests for records research received.	58	23

(continued)

Design Engineering

Program Descriptor: Bridge and Road Maintenance Plans

Provide bridge maintenance plans/drawing per CalTrans Inspection Reports to Public Works Maintenance and obtain necessary permits for the Maintenance team to perform the work. Review CalTrans Inspection Reports and prioritize recommended work. Prepare road maintenance bid/contract documents for Asphalt Procurement and Screenings.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of bridge maintenance plans completed.	4	1
Number of road maintenance plans completed.	4	0

Program Descriptor: CIP Contract Documents

Prepare Road & Bridge contract documents, Plans, Specifications and Estimates, and complete environmental documentation.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of completed CIP project contract documents.	4	0

Program Descriptor: Maintenance Inspections

Provide support to Public Works Maintenance during construction and inspect work performed by the Maintenance team. Provide inspection services to PW Maintenance team during construction.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of hours of bridge inspections.	N/A	24
Number of hours of road inspections.	N/A	0

Environmental Services

Program Descriptor: Environmental Services Center

Manages the urban infrastructure operated by the County in 41 Special Service Areas including 4 sanitation systems and 1 water system.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of requests for service processed.	50	25
Number of contracts created.	N/A	41
Number of invoices approved for payment to vendor.	N/A	139
Efficiency Measures		
Cost per contract creation.	N/A	N/A

Fleet

Program Descriptor: Preventative Maintenance

To ensure all fleeted vehicles are properly maintained to meet or exceed current safety standards.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of hybrid vehicles in fleet.	106	106
Number of light vehicle service requests processed.	2,191	747
Number of heavy equipment service requests processed.	408	149
Effectiveness Measures		
Percent of vehicles turned in for a PM, serviced within 2 business days of receipt of parts and materials.	N/A	N/A
Percent of heavy equipment turned in for a PM, serviced within 3 business days of receipt of parts and materials.	N/A	N/A

Program Descriptor: County New Vehicle Request

To provide competitively priced and environmentally sustainable vehicles that matches the individual needs of departments.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of new purchase vehicle requests received.	N/A	7
Number of vehicle lease requests received.	N/A	4
Effectiveness Measures		
Average number of days to complete the process of a lease request from request to delivery of vehicle to customer.	N/A	N/A

Program Descriptor: Shuttle

To provide safe and timely transportation to jurors and County employee from remote parking facilities.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of shuttle rides for Court jurors.	24,383	12,682
Number of shuttle rides for County employees.	318	92

Project Development

Program Descriptor: Grant Writing & Administration

Grant writing consists of compiling, researching, analyzing and summarizing data for preparation of the grant application, in addition to preparing staff reports for the Budget Committee (BC), Capital Improvement Committee (CIC), and the Board of Supervisors (BOS), and in some cases the Alternative Energy and Efficiency Committee (AEE). Grant administration consists of analyzing, interpreting, implementing, reporting, attending, coordinating meetings and complying with Federal, State, and Local grant guidelines, laws, regulations, and deadlines for grant compliance and reimbursement.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of grant applications submitted.	5	8
Number of grants administered.	N/A	34
Effectiveness Measures		
Percent of grants awarded.	0%	56%

Program Descriptor: Project Management

Initiate, plan, execute, manage and monitor infrastructure projects. Assist Project Managers with project initiation, planning, and monitoring of County infrastructure projects.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of projects managed by staff.	6	3
Number of projects supported by staff.	N/A	12

(continued)

Program Descriptor: Capital Improvement Program (CIP)

The CIP is a strategic planning tool which focuses on County-owned infrastructure under the control of the Board of Supervisors. It summarizes in one document the County's overall capital projects and associated funding requirements during a five-year period. Annually staff works with County departments to identify the projects scope of work, budgets, schedules and funding.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of CIP Sheets compiled.	212	200
Effectiveness Measures		
Percent of fully funded CIP projects.	50%	46%
Percent of partially funded CIP projects.	20%	20%
Percent of non-funded CIP projects.	30%	34%

Road & Bridge Maintenance

Program Descriptor:

Major activities include road maintenance and improvements, maintenance of the County Stormwater program, and maintenance to the County's infrastructure of roads, bridges and utilities.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measure		
Number of preventative maintenance (preparation work, chip seal or slurry) miles on County roads. Target = 40 miles	N/A	30

Stormwater

Program Descriptor:

The Board of Supervisors adopted the Monterey County Stormwater Ordinance on March 16, 201 that went into effect on April 16, 2010. Its intent is to minimize pollutants that enter the County’s storm drain systems and ultimately end up in Monterey Bay or the Pacific Ocean. It applies to all properties located within the County’s unincorporated urbanized areas which are defined by the US Census Bureau.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Number of Municipal National Pollutant Discharge Elimination System (NPDES) violations.	162	87
Number of RMA, Environmental Health, and Water Resources Agency (WRA) new hires requiring NPDES Permit training.	N/APP	27
Effectiveness Measures		
Percent of resolved Municipal National Pollutant Discharge Elimination System (NPDES) violations received.	75%	80%
Percent of RMA, Environmental Health, and WRA new hires completing NPDES Permit training.	N/APP	2%

Sheriff-Coroner

Our main mission is the protection of life and property of citizens in Monterey County and the operation of the County Jail. We shall provide quality law enforcement service to everyone in Monterey County with dedication, honor and commitment. We shall faithfully serve the people whose laws we enforce and that in so doing we will never violate the public's trust placed in our positions. We shall demand of ourselves the highest standards of honesty and integrity. We recognize that our employees are our most valued assets and we recognize that diversity is strength. We further recognize the importance of investing in the future of our community's children. We shall safeguard the rights of everyone, regardless of who they are or what they represent. And we shall work together with the community to solve problems and form partnerships. We shall treat each other and the public with dignity and respect while basing our decisions on what is best for the public and what is best for the agency. Our actions will consistently be in the best interest of the public without bias or prejudice. We shall strive to improve the quality of life for everyone by working together to make our streets, neighborhoods and schools safe.

Program/Service Performance Measures and data are not available.

Social Services

To promote the social and economic self reliance of each individual and family we serve through:

- Temporary financial assistance
- Social support services
- Protective services to children, dependent adults and seniors
- Partnerships with the community to develop and support social change, highlighting personal responsibility and self-sufficiency

Program Descriptor: Human Resources

Responsible for coordinating activities related to employment that includes: recruiting and hiring new talent into the Department, ensuring payroll and benefits are delivered, coordinating employee relations and overseeing the Department’s Civil Rights program. Under Federal Law, the Department’s hiring practices is managed in partnership with the State Personnel Board under the aegis of Merit Systems Services.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Output/Workload Measures		
Percent of Annual Performance Appraisals completed on time, annually. Target = 100%	N/A	N/A

Program Descriptor: Training

Responsible for providing and coordinating staff development functions for the entire Department. Staff provide advanced and specialized training, coordinate with other departments within the county as well as in our region, arrange and contract for outside trainings as necessary, and assign and track county, state and federally mandated training.

MEASURES	Fiscal Year 2011-12	Fiscal Year 2012-13
	Actual	To Date
Effectiveness Measures		
Percent of employees completing Preventing Sexual Harassment Awareness training. Target = 100%	N/A	N/A
Percent of managers completing Preventing Sexual Harassment for Supervisors (AB 1825) training. Target = 100%	N/A	N/A
Percent of employees completing ITD Security Awareness 2012 training. Target = 100%	N/A	N/A
Percent of managers completing Performance Management and Progressive Discipline training. Target = 100%	N/A	N/A
Percent of managers completing 7 Habits of Highly Effective Managers training. Target = 100%	N/A	N/A

Program Descriptor: Community Benefits

The Community Benefits Branch provides temporary public assistance benefits and services to assist eligible residents of Monterey County meet their basic needs. Programs include Temporary Cash Assistance for Needy Families, General Assistance, Medi-Cal, CalFresh, and CalWORKs. Eligibility for these public benefits is based upon income and resource levels.

Program/Service Performance Measures data are in development.

Program Descriptor: CalWORKs Employment Services

CWES provides assistance to CalWORKs recipients through an array of employment related services. CWES staff is stationed at the One-Stop Career Centers located in Salinas, King City, and Seaside.

Program/Service Performance Measures and data are in development.

Program Descriptor: Aging and Adult Services

Aging and Adult Services provides assistance to people with disabilities, seniors, and their family caregivers. The goal of Aging and Adult Services is to prevent or delay institutionalization of the frail elderly and dependent adults. Services include 24 hour reporting and investigations of elder and dependent adult abuse (Adult Protective Services), In-Home Supportive Services, the SSI-Advocacy Program, and senior information and assistance services.

Program/Service Performance Measures and data are in development.

Program Descriptor: Family and Children’s Services

The Family and Children’s Services Branch provides an array of support services that promote the prevention of child abuse, and the strengthening of families.

Program/Service Performance Measures and data are in development.

Program Descriptor: Military & Veteran’s Affairs

The Military and Veterans Affairs Office provides assistance to veterans, survivors, and dependents through a variety of service activities. Services include outreach, advocacy, preparation of benefit claims, and transportation to VA healthcare facilities in San Jose and Palo Alto.

Program/Service Performance Measures and data are in development.

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/Service Performance Measures and data are in development.

Water Resources Agency (WRA)

Monterey County Water Resources Agency Manages, Protects, and Enhances the Quantity and Quality of Water and Provides Specified Flood Control Services for Present and Future Generations of Monterey County.

WRA has an internal performance measurement program with related performance measures. Selected measures will be included in the Annual Report.

