County Administrative Office
Intergovernmental and Legislative Affairs Division

MONTEREY COUNTY CALIFORNIA · 1850

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

Achieving Continuous Improvement

Fiscal Year 2013-2014
Annual Report

MONTEREY COUNTY MISSION STATEMENT

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

MONTEREY COUNTY VALUES

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

MANAGING FOR RESULTS MISSION STATEMENT

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

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

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

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

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

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

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

2ND DISTRICT - SUPERVISOR 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.

Acknowledgements

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Gabriel Cortes, **Information Technology**

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

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

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

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

Performance Measurement Example with Definitions

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

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

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

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

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

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

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

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

Agricultural Commissioner

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

*Data has been revised in FY 2012-13 to reflect corrected outcomes.

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

Story Behind the Performance:
Weed eradication and management activities were curtailed due to a staff vacancy, which is now filled. Notices of Rejections are lower for several reasons. State funding for high-risk inspections has decreased 47% since FY 2011-12. The amount of high-risk plant material passing through the terminals has decreased. Also, state dog team visits were reduced, which were very effective in finding contraband plant material; thus the number of rejections was reduced. The number of truck shipment inspection calls is down and more low-risk shipments are being released by phone. The increase in the number of certificates issued corresponds with increasing amounts of product being exported.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of pest detection traps set (in place or removed.)	4,481	3,885	3,917
Number of pest detection service visits completed.	44,972	40,770	41,695
Number of weed species under eradication.	4	4	4
Number of A-rated weeds species eradicated.	1	0	0
Number of gross acres treated for weed eradication.	135.2	133.4	158
Number of gross acres treated for weed management.	115.2	283.8	590
Number of pest exclusion premises visited.	862	722	689
Number of shipments inspected and evaluated.	2,767	2,328	1,965
Number of Notices of Rejection issued.	12	30	4
Number of phytosanitary certificates issued.	20,711	21,182	22,823

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

Story Behind the Performance:
The number of inspections decreased due to staffing changes (separations, transfers, maternity leaves, promotions and new hires), which included training five inexperienced employees in pesticide use enforcement activities. The number of licensed hours spent on pesticide activities dropped by 8% in the reporting period. Four complex priority incident investigations consumed a large amount of staff time. Since the statute of limitations on civil penalty actions is two years, the number of civil penalty actions decreased because staff time was directed to completing investigative reports on open cases rather than issuing actions. 16 civil penalty actions are pending. Fewer resources were directed at training and outreach activities, because of a focus on completing mandated inspections and investigations.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of inspections completed.	2,033	1,506	1,256
Number of Restricted Material Permits issued.	792	870	704
Number of Notices of Intent reviewed.	11,163	6,922	10,900
Number of Illness/Complaint/Environmental Effects investigations completed.	28	14	32
Number of Enforcement Action (Civil Penalties) cases opened.	26	30	19
Number of training and outreach sessions delivered.	57	100	41
Effectiveness Measures			
Ratio of Enforcement Action cases closed to cases opened.	96%	87%	95%

Program Descriptor: Agricultural Produce Quality and Marketing
The Agricultural Product Quality and Marketing program conducts commodity quality inspection programs to ensure that produce meets state standards for size, packaging, quality and maturity. The Agricultural Commissioner oversees local direct marketing programs through Certified Farmers' Markets. In conjunction with CDFA's State Organic Program, the Agricultural Commissioner regulates California state organic registration. The Agricultural Commissioner offers the Monterey County Certified Organic 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.

Story Behind the Performance:
While the actual number of Certified Producer Certificates is declining, the number of premises inspected increased due to increased staffing and stronger focus on the enforcement of Direct Marketing regulations.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of Certified Farmers Market inspections completed.	26	25	22
Number of Certified Producer premises inspected.	160	184	226
Number of containers of produce inspected.	26,140,784	22,451,115	25,668,671

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 weighmaster laws to assure accuracy of certified weights and commercial transactions of bulk commodities. This is to ensure protection of the consumer and equity in the marketplace.

Story Behind the Performance:
Quality Control inspections remain the same despite the loss of the state weighmaster contract, which funded 75 inspections, because all W&M staff have been trained on a new price scanner system and are performing more retail inspections. The number of complaints recorded is up due to the implementation of an improved data collection system. Device inspections are up because of increased enforcement of testing intervals in mobile home parks, which cause an initial influx of 400 meters for testing. The number of devices inspected will decrease in the next year. Device inspections are meeting on-time targets.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of Consumer Product Quality Control Inspections completed.	203	253	254
Number of Consumer Complaints investigated.	49	54	60
Number of devices inspected	6,493	7,059	7,589
Effectiveness Measures			
Percentage of inspections completed on schedule.	97%	99%	98%

Program Descriptor: 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 Department's "grow your own" staff development plan and the job descriptions require the continuous acquisition of basic licenses as well as encouraging the acquisition of advanced licenses, such as the Agricultural Commissioner and Deputy Commissioner licenses.

Story Behind the Performance:

The Department has been engaged in a long-range planning initiative that includes professional staff to improve our staff development program. Flexible staffing promotions are down because two thirds of our professional staff have reached the highest level, and one fifth were just hired within the last half of the reporting period.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of professional licenses obtain by staff: Program and Federal Cooperator	20	20	17
Number of professional licenses obtained by staff: Deputy	3	2	0
Number of professional licenses obtained by staff: Commissioner and Sealer	1	0	0
Number of flexible staff promotions completed.	10	8	5
Effectiveness Measures			
Percent of Annual Employee Appraisals current.	75%	37%	75%

Assessor-County Clerk-Recorder

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

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

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

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

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of Annual Performance Appraisals completed annually on time. Target = 100%	N/A	43%	42%
Percent of recorded documents processed within 7 days	100%	100%	100%
Percent of recorded documents indexed the same day.	100%	100%	100%
Percent of documents electronically recorded.	N/A	6.9%	38.9%
Percent of Exemption forms processed within 7 days	100%	100%	100%
Percent of Real Property Assessments appraised on time.	100%	97%	100%
Percent of Assessment Appeals reconciled within 18 months of receipt.	92%	94%	95%
Percent of customers rating customer services as excellent.	N/A	95%	97%

Assessor-County Clerk-Recorder
(continued)

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

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of deed processed.	15,991	17,236	16,112
Number of Assessment Appeals filed.	876	714	534
Number of Appeals resolved.	683	674	480
Homeowner's Exemptions processed.	2,092	7,096	2,307
Address Changes processed.	2,454	8,431	6,383
Disabled Veteran's Exemptions processed.	29	78	160
New Welfare Exemption's processed.	974	69	37
Number of Sales processed.	8,152	10,137	7,509
Building Permits processed.	473	492	419
Foreclosures processed.	1,939	918	410
Partial Interest Transfers processed.	3,025	1,234	2,121
Number of Supplemental Bills processed.	8,843	7,844	7,975
Number of properties with Proposition 8 reductions reviewed.	35,390	31,420	26,072
Number of Change of Ownership Exclusions mailed.	741	1,768	4,677
Number of Death of Real Property Owners mailed.	650	426	1,070
Number of Business Audits conducted.	132	109	83
Number of Business Property Statements processed.	11,000	10,644	11,220
Number of Real Property Documents recorded.	85,915	97,557	76,017
Number of Birth Certificates issued.	12,662	11,907	12,552
Number of Death Certificates issued	1,880	1,904	1,871
Number of Marriage Certificates Issued.	4,940	2,877	3,226
Number of Regular Marriage Licenses issued.	2,387	2,437	2,729
Number of Confidential Marriage Licenses issued.	455	440	497
Number of Fictitious Name Statements issued.	2,486	2,451	2,585

Auditor-Controller

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

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

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

- Audit, control and issue payments to vendors as requested by County departments, Elected Offices, Natividad Medical Center and the Water Resources Agency within 30 days after the receipt of the certified invoice or claim

- Calculate and produce bi-weekly payroll for all County employees

- Calculate property taxes and assessments for and distribute the taxes to the County, Cities, Schools and independent Special Districts

- Develop, produce and issue the County's Annual Financial Statements in compliance with Generally Accepted Accounting Principles (GAAP) and Government Accounting Standard Board (GASB) statements by December 31st. The Annual Financial Statements include Natividad Medical Center and the Water Resources Agency

- Develop, produce and issue the Federal Countywide Cost Plan in compliance with all standards by January 31st

- Provide internal audit services for quarterly Treasury reviews and audits required by the Auditor-Controller

- Prepare and/or review and approve all Federal and State Tax and Grant reporting

- Prepare annual information tax returns including forms 940, 941 and W-2's for employees and 1099's for vendors

Program Descriptor: Disbursements – Accounts Payable
Process payments correctly and in a timely manner; reduce the number of claims and purchase orders needing correction; and develop the ability to make electronic payments.

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

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of vendor, employee reimbursement and other claims from departments, offices and agencies processed.	41,162	41,442	47,298
Total amount of vendor, employee reimbursement and other claims from departments, office and agencies paid.	$576M	$577.8M	$732.0M
Number of purchase orders and modifications processed.	8,009	8,983	7,556
Number of claims paid by electronic payments. Target: 884	590	737	741
Number of vendor, employee reimbursement and other claims from departments, offices and agencies needing corrections by Accounts Payable.	3,343	5,348	5,850
Number of purchase orders and modifications received from departments, offices and agencies needing corrections by Accounts Payable.	1,312	1,850	1,800

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

Story Behind the Performance:
The measures describe the workload of the Payroll section to include the total amount of payments and output by the section. One goal is to reduce the number of events needed to pay County staff. Unfortunately, the number continues to increase (93,757 in 2014) indicating an increased complexity in the payroll system. Other goals include reduction of the percentage manual checks per pay period and increase the number of employees with direct deposit instead of paper checks which remain at 90%.

MEASURES	CY 2011	CY 2012	CY 2013
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Total employee earnings.	$324.1M	$317.1M	$322.1M
Total Employee Taxes calculated and transmitted to Federal and State Governments	$70.2M	$88.1M	$83.1M
Number of employees paid per pay period.	4,529	4,639	4,226
Number of pay, leave, deduction and benefit events needed to properly pay employees based on Memoranda of Understanding with 24 Employee Bargaining groups.	82,053	85,701	93,757
Efficiency Measures			
Number of employees paid per FTE.	566	579	528
Effectiveness Measures			
Percentage of manual checks per pay period due to incorrect submission of time sheets. Target: Reduce error rate	1.0%	1.2%	1.4%
Percentage of Direct Deposit (Paperless Payment) to banks.	89%	90%	90%

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

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

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Total Property Tax calculated, accounted for and distributed to the County, Cities, Schools and independent Special Districts annually for the two secured roll installments.	$498.7M	$510.8M	$527.8M
Number of Successor Agencies for which the Auditor-Controller is responsible to review and distribute funds to the Cities and Schools based on the dissolution of Redevelopment Agencies.	0	10	10
Number of local agencies enrolled for direct charges.	36	37	38
Total amount of refunds processed.	$7.0M	$6.7M	$5.8M
Effectiveness Measures			
Number of days to calculate, account for and distribute the actual collection of Property Taxes and Direct Assessment Revenues to all eligible taxing entities from the tax payment due dates of December 10th and April 10th. Target: 18 days	17.5	17.5	17.5

Child Support Services

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

Program Descriptor: Human Resources

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

Story Behind the Performance:

Child Support Services is held to Federal and State performance measures. Monterey County exceeded each one of these measures this year. Since Child Support Services has to reach specific goals, staff has been asked to also make these their goals. Performance metrics are available for all staff on a monthly basis and integrated into our performance management system. These measures have also been incorporated in the individual staff evaluation process. There is team competition as well as individual competition utilizing the Federal performance measures. Federal performances for team and individual case-managers are posted monthly for comparison and bench-marking purposes. This stimulates a natural competitiveness among the individuals who want to be the best. Quarterly "State of the Office" meetings are held and updates on the progress of the office as a whole are included.

| MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of Annual Performance Appraisals completed annually on time. Target = 100%	96%	96%	98%

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, 2014 and the "TO DATE" information includes results for the period of October 1, 2013 – September 30, 2014. Data is on a point in time or on a cumulative basis.

Story Behind the Performance:
Monterey County Child Support Services had the highest collections of all the medium size counties (measured by caseloads) and even two large size counties. Monterey County also had the highest percentage of increase for this group. Custodial parents, especially those in poverty, depend on child support for basic needs. According to a study published by the United States Census Bureau in October 2013, child support payments were critical to custodial parents in poverty, accounting for 66.7 percent, or two-thirds, of the average annual income of those custodial parents. The number of paternities established in the child support caseload for the current year is compared to the number of unwed births in the county for the previous year. Therefore, the percentage may exceed 100%.

MEASURES	10/1/11- 9/30/12	10/1/12 – 09/30/13	10/01/13- 09/30/14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of current support collected. Target = 62.45% for 9/30/2013	60.7%	62.5%	63.6%
Percent of cases with arrearage collections. Target = 64.8% for 9/30/2013	62.8%	65.9%	66.9%
Percent of cases with court orders. Target = 91.9% for 9/30/2013	91.9%	93.3%	93.4%
Percent of children with Paternity Established. Target = 100% for 9/30/2013	101.6%	105.2%	105.9%
Collections Distributed in Federal Fiscal Year (in millions) Target = $39,282,411 for 9/30/2013	$38.138	$40.065	$40.302
Cost Effectiveness (amount collected compared to dollars spent) Target = $2.25 for 9/30/2013	$3.48	$3.81	$3.68

Child Support Collections Medium-Sized County
Federal Fiscal Year 2013
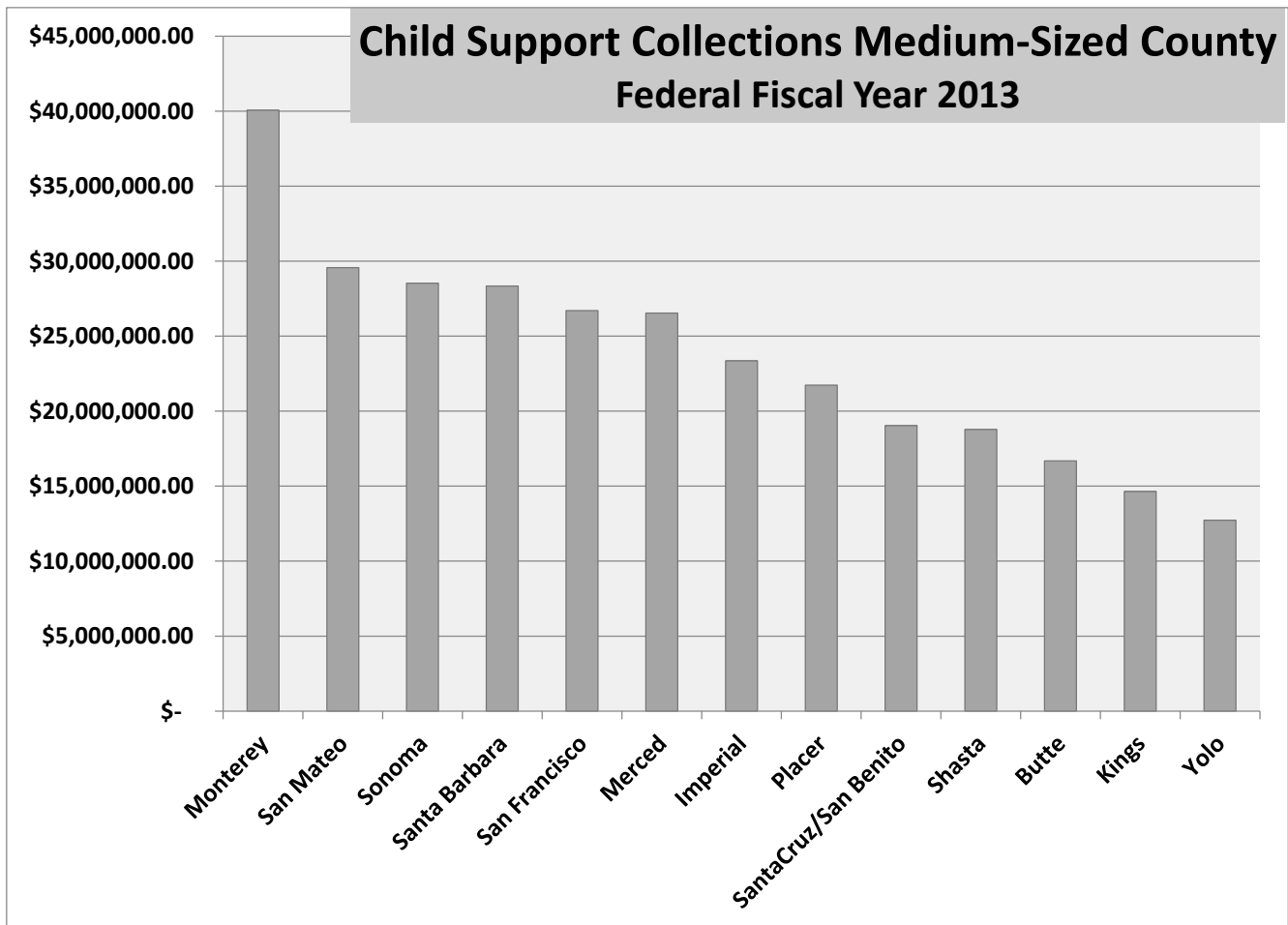
Clerk of the Board

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

Program Descriptor: Administrative Tasks
Complete annual performance appraisals for COB department staff.

Story Behind the Performance:
Annual Performance Appraisals are a forum for discussion and development of individual goals and development plans.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of Annual Performance Appraisals completed annually on time. Target = 100%	100%	100%	100%

Program Descriptor: Board of Supervisors
Provide support to County staff and Board of Supervisors in attending meetings, preparing agendas and meeting minutes for Board of Supervisor, Board of Supervisors governed Special Districts and Agencies and other special meetings.

Story Behind the Performance:
The Clerk of the Boards Office is subject to the Brown Act's 72 hour posting requirement for all regular meetings and 24 hour posting requirement for all special meetings. Agendas include a variety of items, all requiring post-meeting processing by the Clerk of the Board's office. The COB processed an estimated 1200 agenda items. Meeting minutes are made available to the public as soon as possible. For FY 2013-14 the Clerk of the Board's Office prepared and received approval of 62 meeting minutes. The Clerk of the Board is required to attend Board meetings.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of regular agendas published.	57	68	84
Number of Addendum/Supplemental agendas published.	27	32	31
Number of special meeting agendas published.	9	10	7
Number of meeting minutes prepared and approved by BOS.	29	24	62

Program Descriptor: Board of Supervisors ceremonial resolutions
Provide support to County staff and Board of Supervisors in preparing and processing ceremonial resolutions.

Story Behind the Performance:
The Clerk of the Boards Office processed 98 ceremonial resolutions as requested by the Chair of the Board of Supervisors.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of ceremonial resolutions processed for Board of Supervisors adoption	119	97	98

Program Descriptor: Assessment Appeals Board (AAB)
Perform duties in connection with the proceedings of the Assessment Appeals Board, including receiving and filing applications for changed assessment, withdrawals, postponement, related correspondence, and scheduling hearings.

Story Behind the Performance:
Pursuant to section 2.40.080 of the Monterey County Code and Title 18 of the California Code of Regulations, the Clerk of the Board of Supervisors serves as the Clerk of the Assessment Appeals Board. The Clerk works with the Assessor and applicants to ensure timely filing, processing and that appeals are reconciled within the two year period pursuant to Revenue and Taxation Code section 1604. The number of applications for changed assessments received by the Clerk of the Board's Office varies annually and is influenced by factors outside the purview of the Clerk of the Board's Office. The role of the office is to be prepared to respond to increases or decreases in the number of applications filed in order to coordinate reconciliation of appeals within the two year timeline.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of Applications for Changed Assessment processed.	902	735	629
Number of AAB Agendas prepared and posted online.	12	14	14
Number of AAB Minutes prepared and approved.	8	3	4
Effectiveness Measures			
Percent of Assessment Appeals reconciled within 2 years.	100%	99%	100%

Program Descriptor: Conflict of Interest Code
Provide support and resources to agencies to prepare and amend their Conflict of Interest code and process amended codes for approval by Board of Supervisors.

Story Behind the Performance:
The Political Reform Act requires every local agency to review its conflict of interest code biennially and make amendments to their code as needed. Pursuant to the California Government Code section 87303, the Clerk of the Board's Office is responsible for sending biennial notices and processing amendments to conflict of interest codes for over one hundred and twenty (120) departments, agencies and special districts whose code reviewing body is the Board of Supervisors. Biennial notices are mailed during even number years. Up-to-date conflict of interest codes help ensure public officials and designated filers disclose assets and income which may be materially affected by their official actions. Biennial notices are sent to departments and special districts on July 1st of every even numbered year and are due to our office October 1st of that same year.

Every effort is made to process new and amended conflict of interest codes within 90 days. With the assistance from County Counsel's Office, the department increased the number of conflict of interest codes reviewed and approved by the Board of Supervisors by 58%.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of new and/or amended Conflict of Interest Codes processed.	3	32	12
Number of Biennial Notification notices sent out	N/A	102	0
Number of Biennial Notification notices received	8	95	0
Effectiveness Measures			
Percent of Special District's Conflict of Interest Code approved within 90 days of receipt of amendment. Target = 100%	N/A	41%	99%

Program Descriptor: Fair Political Practices Commission (FPPC) Statement of Economic Interest (SEI) Form 700
Perform duties of Filing Officer and provide support and oversight to agencies (County departments and outside agencies) and filers in supplying necessary forms, manuals prescribed by the FPPC, informational workshops, and providing technical support for the County's electronic management system.

Story Behind the Performance:
As provided in FPPC Regulation 18115 the Clerk of the Board is responsible for ensuring all filers who are required to submit their SEI Form 700 to the Clerk's Office submit their form annually as required. This fiscal year the Clerk received and processed over five hundred (500) forms and managed over sixteen hundred (1600) filer accounts through the electronic management system.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of SEI Form 700 processed.	469	422	528

Program Descriptor: Public Records Act Request (PRAR)
Coordinate, research, and respond to Public Records Act Request as required by law.

Story Behind the Performance:
The Clerk of the Board's Office receives Public Records Act Requests (PRAR) from the public to inspect and/or copy County records. The requests often require detailed and time consuming research. State law mandates initial responses be provided to PRAR requestors within 10 days. The Clerk of the Board's Office worked diligently with other County departments and County Counsel to ensure responses were provided as required by law.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of PRAR's received.	46	42	38
Number of PRAR's COB was lead department.	11	15	12
Effectiveness Measures			
Percent of PRAR's for which COB was the lead.*	24%	36%	32%
Percent of PRAR responses provided to requestor within ten calendar days.* Target = 100%	100%	100%	100%

Clerk of the Board
(continued)

Program Descriptor: Boards, Committees, and Commission (BCCs) and Special Districts
Process and track appointments and vacancies to ensure compliance with Maddy Act and maintain updated Local Appointment List.

Story Behind the Performance:
Pursuant to Government Code Section 54972, the County is required to prepare a Local Appointments List of all regular and ongoing Boards, Commissions, and Committees which are appointed by the Board of Supervisors on an annual basis. The Clerk of the Board's office maintains and updates the appointments list and tracks and posts notices of vacancies pursuant to Maddy Act requirements. The program requires ongoing oversight to ensure the accuracy of appointees and terms.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of appointments to BCC's processed.	119	133	194
Number of vacancy notices posted.	35	49	28

Program Descriptor: Land Use Appeals
Receive, review and process Land Use appeals and coordinate with appropriate departments to set hearing date. Notify applicants of untimely or incomplete filings.

Story Behind the Performance:
Pursuant to Title 19 of the Monterey County Code, upon receipt of a timely filed notice of appeal, the Clerk of the Board's Office is required to set a public hearing on the appeal and notify the appellant of the hearing date following the filing of the appeal. Processing of Land Use Appeals requires coordinating noticing and scheduling of the public hearing on the appeal with the Planning Department and to notify the appellant of the hearing date. The Clerk of the Board's Office receives no reimbursement for administrative tasks associated with appeals.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of Land Use Appeals received and processed.	14	9	7

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

Story Behind the Performance:
Pursuant to California Government Code section 50270.5, the Clerk of the Board of Supervisors acts as the permanent secretary and recording officer of the committee. The Monterey County City Selection Committee selects and appoints city representatives to boards, commissions and agencies as required by State and County laws. Agendas are prepared as requested by the Chair of the City Selection Committee and as vacancies occur. The Clerk of the Board is required to attend all scheduled meetings.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of City Selection Committee agendas and minutes prepared.	10	12	6
Number of appointment notifications processed.	4	7	3

Program Descriptor: Claims and Summons
Receive and forward claims and summons to County Counsel's Office and Risk Management.

Story Behind the Performance:
Pursuant to Monterey County Code Title 5 section 5.16, the Clerk of the Board's Office receives and forwards all claims and summons received on behalf of the County to County Counsel and the Risk Manager. The Clerk of the Board routes claims and summons as required.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of summons and complaints received and processed.	44	49	27
Number of claims received and processed.	140	160	178

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

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of Department Head Annual Performance Appraisals completed on time. Target = 100%	100%	100%	100%
Percent of CAO staff Annual Performance Appraisals completed annually on time. Target = 100%	100%	100%	100%

Budget & Analysis

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

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

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

Story Behind the Performance:
Based on strong management, increased reserves, and implementation of a plan to reduce Other Post-Employment Benefits (OPEB) unfunded liabilities, the credit ratings indicate a very positive outlook in the County's creditworthiness. Moody's rating for General and Judgment Obligation Bonds indicates a very strong capacity in the County's ability to meet its financial commitments and is rated as High Grade.   Moody rates the County's Lease Obligation Bonds as having a strong capacity to meet its financial commitments and is rated as Upper Medium Grade. Whereas, Fitch and Standard and Poor consider the County's Lease Obligation Bonds as High Grade, indicating a very strong capacity to meet its financial obligations.
*Measures in this category are based on the Auditor-Controller's FY 2013-14 Comprehensive Annual Financial Report (CAFR) which will be issued in January 2015.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Ratings of General Obligations Bonds (Moody)	Aa2	Aa2	N/A*
Ratings of Judgment Obligation Bonds (Moody)	Aa3	Aa3	N/A*
Ratings of Lease Obligations Bonds – Certificate of Participation (COP) (Moody)	A1	A1	N/A*
Ratings of Lease Obligation Bonds – COP (Fitch)	AA-/Stable	AA-/Stable	N/A*
Rating of Lease Obligation Bonds – COP (Standard & Poor)	AA/Stable	AA/Stable	N/A*

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

Story Behind the Performance:
The FY 2012-13 Adopted Budget for General Fund Revenue to General Fund Expenditures was 99.0%, with an actual performance of 102.8%. Revenue actual was lower than Final Budget by $6.6M, with Expenditure actual less than Final Budget by $27.9M. The shortfall in revenues is mainly associated with the shortening of the accrual period for recognizing revenues from 90 to 60 days after the close of the fiscal year. This was done to more closely align revenue with actual cash flows. Reduced expenditures were accomplished through reductions in various areas, such as trial court payments, general plan implementation, Carmel River Lagoon, emergency building maintenance costs, and salary savings. *Measures in this category are based on the Auditor-Controller's FY 2013-14 Comprehensive Annual Financial Report (CAFR) which will be issued in January 2015.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of General Fund Revenue to General Fund Expenditures	101.3%	102.8%	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.

Story Behind the Performance:
The FY 2012-13 Adopted Budget for Salary and Benefit costs to overall General Fund Revenue was 65.5%, with an actual performance of 62.8%. Several departments identified the need to balance revenue and expenditures and responded by lowering salary and benefit costs through unfilled vacancies salary savings. *Measures in this category are based on the Auditor-Controller's FY 2013-14 Comprehensive Annual Financial Report (CAFR) which will be issued in January 2015.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of Salary and Benefit costs to overall General Fund Revenue.	63.3%	62.8%	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.

Story Behind the Performance:
The FY 2012-13 Adopted Budget for Other Personnel, Professional and Special Services Expenditures to overall General Revenue Fund was 3.7%, with an actual performance of 3.4%. Based on Board of Supervisors direction, Departments have responded through an increasing reliance on internal resources, which has resulted in a consistent annual reduction since FY 2009-10 from 9.7%. *Measures in this category are based on the Auditor-Controller's FY 2013-14 Comprehensive Annual Financial Report (CAFR) which will be issued in January 2015.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of Other Personnel, Professional and Special Services Expenditures to Overall General Revenue Fund.	4.4%	3.4%	N/A*

Program Descriptor: Budgetary Strategic Planning, Implementation and Monitoring
In the stewardship of public funds, maintaining fiscal integrity, and ensuring transparency in operations and policy, a framework for overall fiscal planning, management, monitoring and guidance has been developed to promote sound financial management and assist in maintaining the County's stability, efficiency and effectiveness by insuring the Board's policies and guidance is provided before all County actions; and the areas of responsibility and performance are clearly communicated to County staff, the public and other stakeholders.

Distinguished Budget Presentation Award
Annually the Monterey County Recommended Budget Book is submitted to the Government Finance Officers Association of the United States and Canada (GFOA) for review and examination by GFOA independent reviewers for consideration to receive the Distinguished Budget Preparation Award. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operation guide, as a financial plan, and as a communication device. The award is valid for a period of one year only.

Recommended Budget Book
The Recommended Budget Book is done annually and provides the residents of Monterey County, the Board of Supervisors (BOS), Staff and other stakeholders a comprehensive presentation of the County's fiscal condition and recommended expenditure plan for the upcoming fiscal year. This presentation represents a collaborative effort throughout the County and includes strategic initiatives, financial policies, each respective department's budget, description of services, potential budget impacts, pending issues, policy considerations and goals and accomplishments. Upon adoption, the budget becomes the County's primary fiscal policy document and authority to operate in the upcoming fiscal year.

Three-Year Forecast
The Three-Year forecast is a strategic budgeting and forecasting model, which allows policies to be developed, initiated and where need be, modified, in a budgetary context over a three year period. The strategic model facilitates collaboration and demonstrates the County's ability to accomplish long-term goals by providing budgetary impacts of current budget decisions.

Budget End of Year Report
The Budget End of Year Report (BYER) evaluates the County's actual fiscal performance, both successes and areas for improvement, in relation to its budget (operating plan), as adopted and modified by the Board of Supervisors (BOS). It is a comprehensive debriefing that offers a broad understanding of the County's fiscal condition.

Quarterly Performance Report
The Quarterly Performance Report informs the Board of Supervisors (BOS) on the current fiscal status of the General Fund.

Labor Costing

Various County staff participates in negotiations with labor organizations in developing bargaining agreements. The County Administrative Office (CAO)-Budget and Analysis Division participates in this process by providing analysis and perspectives on economic matters during negotiations. The analysis and perspectives includes (1) various negotiating party briefings to provide insight on the state of the County's finances and (2) analysis ("costing") of the fiscal impacts of specific labor proposals advanced by County staff or the bargaining units during the course of negotiations.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of Recommended Budget Book Distinguished Awarded.	100%	100%	100%
Percent of Recommended Budget Book completed within timeline.	100%	100%	100%
Percent of Three-Year Forecast completed within timeline.	100%	100%	100%
Percent of Budget End of Year Report completed within timeline.	100%	100%	100%
Percent of Quarterly Performance Reports completed within timeline.	100%	100%	100%
Percent of labor costing completed within established timeline.	N/A	100%	100%

Community Engagement & Advocacy

The Office of Community Engagement and Advocacy (OCEA), a division of the County Administrative Office, is responsible for internal and external partnership development and coordination for strategic allocation of county resources to support meeting community safety needs countywide. The Assistant CAO assists the CAO in oversight of Libraries, Human Resources, Elections, Public Defender, Child Support Services, Health, Social Services, Military & Veterans Affairs, Sheriff-Coroner, District Attorney and Probation and assumes direct responsibility for key county projects and initiatives.

The mission of the Office for Community Engagement and Advocacy is to: Develop, implement and evaluate the Monterey County Gang Violence Prevention Initiative; establish strong collaborative partnerships with a diverse set of equity minded community stakeholders; advocate for policy change and systems transformation that utilize effective strategies to address and eradicate root causes of trauma, poverty and violence; and to build safe, healthy and thriving communities throughout Monterey County.

Program Descriptor: Monterey County Gang Violence Prevention Initiative
Using Collective Impact, the OCEA staff serves as the backbone agency and is responsible for coordinating County efforts to reduce gang involvement and gang violence by addressing underlying issues and creating positive opportunities for youth. To achieve this, the backbone agency develops implements, facilitates, monitors and evaluates the Monterey County Gang Violence Prevention Action Plan for successful coordination of County efforts and support of external partners in their respective initiatives to achieve the common goal of building safe and thriving communities.

The Board of Supervisors declared gang violence prevention a priority in May of 2013 by approving a strategic plan which outlined the short term and long term goals as well as the action steps to establish the Monterey County Gang Violence Prevention Initiative.

Goals:

- Develop the Monterey County Gang Violence Prevention Action Plan.

- Develop Evaluation Plan to measure progress in all focus areas of the Monterey County Gang Violence Prevention Action Plan.

- Develop a countywide public health campaign to influence social change.

- Establish a Regional Network of Countywide efforts to reduce gang violence (i.e.: CASP, BHC, 4C4P, Blue Ribbon Panel, etc.)

Intergovernmental & Legislative Affairs (IGLA)

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

Program Descriptor: Legislative Affairs

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

Story Behind the Performance:

The State and Federal Legislatures run on two-year cycles, with the current session running through calendar year 2014. The Board of Supervisors provides program guidance through the annual adoption of a Legislative Program each December. The program establishes legislative principles and priorities, and in-depth reports are provided on past activities and anticipated major issues in the coming year. The output and workload measures below attempt to provide a snapshot of the vast array of measures which IGLA analyzes and acts on throughout the year in order to serve, protect, or advance the County's interests.

MEASURES	CY 2012	CY 2013	CY 2014
	ACTUAL	ACTUAL	TO DATE
Output/Workload Measures			
Number of Federal/State legislative or other measures analyzed.	N/A	1,050	255
Number of legislative or other actions taken such as County positions (sponsor, support, oppose and/or amend), testimony provided, or meetings held.	N/A	363	153

Intergovernmental & Legislative Affairs
(continued)

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

Story Behind the Performance:
IGLA communications measures show how, through a variety of mediums, county residents receive a broad range of information and insight about and into their local government.

MEASURES	FY2011-2012	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of Press Releases or Media Alerts written and distributed.	N/A	134	157
Number of County Government Channel program types offered.	N/A	15	15
Number of County Government programs locally produced.	N/A	80	158
Number of County Departments with a Government Channel program feature.	N/A	17	22
Effectiveness Measures			
Percent of Government Channel programs offered 24 hours a day, 7 days a week.	100%	100%	100%

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

Story Behind the Performance:
The program is a continuous improvement effort linking the Board of Supervisor's Strategic Initiatives with Mission Statements, Goals, and Objectives. This Countywide effort guides staff with priorities and expectations and communicates the activities of what we do and how we manage operations to become efficient and effective. The Board of Supervisors adopted their Fiscal Year 2014-15 Strategic Initiatives including Milestones and Success Indicators in the spring of 2014.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of County Departments with department performance measures.	38%	88%	92%

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

Story Behind the Performance:
Ad hoc special projects encompass a diverse array of short and long-term projects varying in duration and complexity. Each project requires a unique skill set, political savvy, effective communication, and a high level of strategizing and coordination with internal and external partners for success. Nine such projects are described below.

Board of Supervisor-Department Head 2014 Annual Retreat and Strategic Initiative Update
The focus of the retreat is to bring together the County's leadership – the Board of Supervisors, County Administrative Officer, and department heads to discuss issues of importance to the organization by strengthening teamwork and creating initial consensus on priorities for recommendation to the Board of Supervisors in the form of updated strategic initiatives and key objectives.

East Garrison Development Project
The East Garrison Project was approved by the Board of Supervisors in 2006. Its success requires collaboration with the CAO, Resource Management Agency, Environmental Health, Economic Development and County Counsel. The project consists of 1,400 residential units, 34,000 square feet of retail commercial space, and 66,000 square feet of rehabilitated historic buildings to be occupied by artist tenants. Of the 1,400 residential units, 780 are planned as market-rate single-family detached units, 340 market-rate single-family attached units, and 280 affordable town homes and apartments. The project is being built in three phases. Phase 1 consists of 398 units, Phase 2 consists of 470 units, and Phase 3 consists of 532 units. The infrastructure improvements for Phase 1 are complete and vertical construction of homes has started.

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

Laguna Seca – Sports Car Racing Association of the Monterey Peninsula (SCRAMP)
Coordinate/direct efforts, in conjunction with Parks, Economic Development, RMA Planning, County Counsel, existing operators and outside consultants to analyze and review operational and management strategies to facilitate improvement to and maximize revenue at Laguna Seca.

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

Parks Department: Budget, Staffing & Operational Issues
Coordinate work with the Board's Ad Hoc Parks Committee, other County departments, and community stakeholders to address issues related to operations, budget, and staffing levels. Coordinate preparation of a strategic plan for the Parks Department.

Salinas River Stream Management Plan
IGLA assists with legislative and regulatory efforts to develop a short and long-term, consensus-based, multi-objective, stream maintenance program for the Salinas River that will define and allow a level of flood protection to the landowners and infrastructure within the Salinas River corridor. The goals of this multi-objective, multi-benefit plan are to provide protection of unique resources, improve flood protection and channel capacity, and to effectively implement stream maintenance activities in a timely, cost-effective and environmentally sensitive manner.

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

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

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.

Story Behind the Performance
The performance measures reflect the key strategic efforts being made by the Office of Emergency Services to promote a community of that is informed, prepared to respond to or recovery from a disaster. These elements are the building blocks of fostering resiliency.

MEASURES	FY 2011-12	FY2012-13	FY2012-13
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of residents who have registered with ALERT Monterey.	3,711	4,035	5,074
Number of public outreach/educational sessions provided to citizens.	31	107	65
Number of EOC exercises conducted.	3	3	3
Number of emergency plans developed, reviewed, or updated.	2	2	4

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

The Office of the County Counsel provides legal advice and assistance to the County Board of Supervisors and County Departments, commissions, and agencies on every important issue of law or public policy that faces the County of Monterey.

Health, public safety, welfare reform, child welfare, jail operations, environmental protection, personnel and human resources, public finance, taxation, and elections, are among the wide range of subjects that engage the Office of the County Counsel as legal advisor and primary litigator for the County.

Our Mission

- To render professional, practical, and trustworthy legal services to our county, special districts, and other agency clients in a courteous and timely manner.
- To enable our clients to realize their goals within the bounds of the law.
- To be zealous advocates for those we represent.
- To act in 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 Descriptor: Performance Reviews
Office evaluation of performance helps measure our services to the County and highlight areas of excellence and focus on areas for improvement.

Story Behind the Performance:
Our most important measure here is review of attorney performance. We met the 100% target last year in this category and once again met the 100% target.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of Annual Performance Appraisals completed for administrative staff, annually, on time.	N/A	66%	100%
Percent of Annual Performance Appraisals completed for attorneys, annually, on time. Target = 100%	N/A	100%	100%

Program Descriptor: Litigation
Litigation includes legal research, response to a lawsuit, drafting and filing of legal documents with court, drafting responses to discovery requests, submitting discovery documents to plaintiffs, deposition of parties and witnesses, filing motions, filing responses to motions, appearances in court, and correspondence between counsel involved in lawsuit, settlement negotiations and settlement documents depending on the case.

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

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of Juvenile litigation files opened.	N/A	169	179
Number of Pitchess litigation files opened.	N/A	15	9
Number of Probate/Decedent Estates litigation files opened.	N/A	10	17
Number of Bail Bonds litigation files opened.	N/A	64	59
Number of Claim litigation files opened.	N/A	138	116
Number of Lawsuit (Others v. County including TOT, Personnel, Land Use) litigation files opened.	N/A	35	40
Number of Lawsuit (County v. Others) files opened.	N/A	5	1
Number of Mental Health litigation files opened.	N/A	18	26
Number of Miscellaneous (Bankruptcy, Eminent Domain, Taxes, etc.) litigation files opened.	N/A	10	13

Program Descriptor: Legal Assignments
County Counsel is the attorney for the County, including the Board of Supervisors and all County officers, departments, boards and commissions. As such, the Office of the County Counsel attends various meetings of the Board of Supervisors, Board committees and Planning Commission, as well as numerous Bid Openings and other department meetings.

The Office of the County Counsel also serves as legal counsel to the Grand Jury, TAMC, LAFCO, Air District, Regional Park District, school districts and for special districts whose governing board is composed in whole or in part of persons who are appointed by members of the County Board of Supervisors.

Story Behind the Performance:
County Counsel handles assignments including general legal advice, contracts, Memorandum of Understanding (MOUs), Board Reports, Public Record Act requests, ordinances, resolutions, subpoenas, land use matters, and personnel matters, as identified below.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Total Number of new and returning assignments assigned.	N/APP	2,200	2,626
Agenda/Board Reports	N/APP	N/A	349
Agreements	N/APP	N/A	1582
General Advice	N/APP	N/A	274
Formal Opinion	N/APP	N/A	42
Land Use Application	N/APP	N/A	15
Land Use Plan – General Plan	N/APP	N/A	5
Labor & Employment	N/APP	N/A	76
Legislation	N/APP	N/A	1
Ordinances (related to zoning, land use, building standards, traffic or franchise)	N/APP	N/A	21
Other/Misc.	N/APP	N/A	30
Public Records Requests	N/APP	N/A	207
Resolutions	N/APP	N/A	3
Subpoena's	N/APP	N/A	21

Risk Management

Program Descriptor: Workers' Compensation
Workers' Compensation is for injury to an employee arising out of and in the course of employment that is paid to the worker or dependents by an employer whose strict liability for such compensation is established by statue. The County of Monterey has been self-insured since 1973 with the exception of six insured years.

Story Behind the Performance:
FY 2013-14 open pending claims decreased 1.4% over prior FY; and FY 2013-14 new claims reported have increased 2.5% over prior FY.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of claims in open or pending status.	692	760	749
Number of new claims opened in the reporting fiscal years.	513	474	486

Program Descriptor: Ergonomics Training
The County of Monterey Ergonomics process was developed to comply with California Occupational Safety and Health Standards, Title 8; and designed to prevent or mitigate the negative impacts of work related musculoskeletal hazard and repetitive motion injury.

Story Behind the Performance:
FY 2013-14 ergonomic evaluations remains flat when compared to the prior FY; the number of employees completing office ergonomics training has also remained relatively flat; however, the departmental participation for scheduled back safety trainings has dramatically declined.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of ergonomic evaluations completed.	309	323	325
Number of employees completing Office Ergonomics: Strategies for Self-Correction and Self-Care training.	N/A	151	148
Number of employees completing Back Safety in the Office and Home training.	N/A	527	101

District Attorney

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

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

Story Behind the Performance:
The numbers for FY 2011-12, 2012-13, and 2013-14 represent the numbers for the entire fiscal/school year as collected by the Truancy Abatement Program. "Active cases" represent all students under the age of 18 who have been referred to the TAP at one point in the current or past school years. The Deputy District Attorneys assigned to the Truancy program and Juvenile Probation have contact with truant students and their parents at mediation hearings. The small increase in the number of cases monitored and mediation hearings from FY 2012-13 to FY 2013-14 reflects the continued participation of the partner schools in referring cases to the TAP.

MEASURES	FY 2011-12	FY2012-13	FY2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of active Truancy cases monitored	6,033	5,604	5,943
Number of individual Truancy mediation hearings held	1,700	1,422	1,603
Number of juvenile Truancy cases filed by the District Attorney	350	312	324
Number of parent Truancy cases filed by the District Attorney	162	209	198

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

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

MEASURES	FY 2011-12	FY2012-13	FY2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Court ordered private losses.	$801,776	$774,072	$329,004
Victim's Compensation ordered.	$177,657	$641,183	$257,569
Court Ordered Fines/Fees to the defendants.	$302,956	$782,969	$458,548

Economic Development

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

Program Descriptor: Human Resources
Provide assistance in the areas of recruitments, employee relations and performance management.

Story Behind the Performance:
One of the primary goals for FY 2014-15 is to complete the staff performance appraisals.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of Annual Performance Appraisals completed annually on time. Target = 100%	N/A	67%	72%

Program Descriptor: Business Retention and Expansion Program (BRE)
This is a new program.   The objective of the Business Retention and Expansion Program (BRE) is to build and maintain a strong relationship between the County and local businesses and strengthen the local economy. This benefits the community by providing resources to businesses and is designed to gather business and workforce data to help the County better support business expansion, job retention, job creation and increased investment in the community.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of businesses targeted for an interview.	N/APP	N/APP	117
Number of business assistance referrals.	0	0	62
Number of loans approved. (since 1986)	120	1	1
Number of jobs created/retained through loans.	1,000	4	3
Loan amount per job.	N/APP	$9,000	$9,000
Loan Default Rate	20%	25%	10-20%
Effectiveness Measures			
Percent of target businesses interviewed.	N/APP	N/APP	95%

Program Descriptor: Affordable Housing Program
Provide and manage the County's affordable housing programs and community development efforts, 2) provide oversight of policies and procedures for County programs and, 3) administer County, State, Federal loan and grant programs. Administration of the housing affordable programs result in provision of housing for those most impacted by the high housing costs, including low-income families and special needs households (farm worker, seniors and disabled, as identified by the County).

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of affordable units (multi-family)	57	0	123
Number of affordable units (single family)	13	7	0
Number of First Time Home Buyer Loans	13	1	1
Grants Received	$927,625	$1,036,400	$856,820

Workforce Investment Board (WIB)

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

Program Descriptor: Adults
The Monterey County Local Workforce Investment Area Adult program offers workforce services by its primary WIA service provider -- the Office for Employment and Training (OET), as well as two adult program providers – Shoreline Workforce Development Services and Turning Point of Central California. All three agencies provide employment and training services to individuals who are 18 years of age or older with a priority of service given to people who are veterans, recipients of public assistance, low-income, unemployed, or underemployed.

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

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

Story Behind the Performance:
Performance measures for Fiscal Year (FY) 2013-14 are available from the State of California as of the 3rd quarter period. The 3rd quarter performance outcomes indicate of those adults who registered for employment and training services, 102% entered employment upon completion of the workforce program. Of the total number of adults who gained employment, 100% stayed employed for three consecutive quarters and earned an average hourly rate of $8.94. *(To calculate the average earning of adults who entered employment, divide the actual earnings of $9,297 by 26 weeks (2 quarters) and then divide by 40 hours.)*   *Performance data received from the State is available as of the 3rd Quarter period.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of participants who completed the program.	597	505	172
Number of adults who participated in training.	99	71	118
Effectiveness Measures			
Percent of employee who completed the program.	N/APP	N/APP	58%
Percent of participants who entered employment.	87%	87%	102%*
Percent of participants who retained employment.	97%	96%	100%*
Average earning of those who entered employment.	$9,396	$10,538	$9,297*

Program Descriptor: Dislocated Worker
The Monterey County Local Workforce Investment Area Dislocated Worker program and services offered by the Office for Employment and Training and in special circumstances by Shoreline Workforce Development Services. The Dislocated Worker program targets individuals who have lost their jobs due to permanent closure, downsizing or other reasons outside of the individual's control.

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

Story Behind the Performance:
Performance measures for Fiscal Year (FY) 2013-14 are available from the State of California as of the 3rd quarter period. The 3rd quarter performance outcomes indicate of those unemployed dislocated workers seeking employment and training services, 124% entered employment upon completion of the workforce program. Of the total number of unemployed workers who gained employment, 112% stayed employed for three consecutive quarters and earned an average hourly rate of $13.55. *(To calculate the average earning of dislocated workers who entered employment, divide the actual earnings of $14,095 by 26 weeks (2 quarters) and then divide by 40 hours.)* *Performance data received from the State is available as of the 3rd Quarter period.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of participants who completed the program.	422	278	201
Number of dislocated workers who participated in training.	13	40	101
Effectiveness Measures			
Percent of participants who completed the program.	N/APP	N/APP	148%
Percent of participants who entered employment.	94%	89%	124%*
Percent of participants who retained employment.	93%	93%	112%*
Average earning of those who entered employment.	$13,177	$14,192	$14,095*

Program Descriptor: Youth
The Monterey County Local Workforce Investment Area Youth Program offers services with an objective of increasing the long-term employability of young people between the ages of 14-21 by means of providing education and training programs to youth who are either in-school or out-of-school. In addition to the age eligibility requirements, youth participants must also be low-income (with limited exceptions) and meet one or more of the following barrier categories: deficient in basic literacy skills; a school dropout; homeless, runaway, or foster child; pregnant or parenting; an offender; or disabled.

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

Services are provided by three youth providers, the primary services provider – Office for Employment and Training (OET), as well as Santa Cruz County Office of Education (SCCOE) and Turning Point of Central California. OET primarily offers the summer youth employment program.

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

Story Behind the Performance:
Performance measures for Fiscal Year (FY) 2013-14 are available from the State of California as of the 3rd quarter period. The 3rd quarter performance outcomes indicate Monterey County placed 103% of its youth enrollments into employment or an educational/training enrichment program. Of the youth enrolled in education/training, 130% successfully gained a degree and/or certificate and 137% of the youth increased their literacy (reading) and/or numeracy (math) level since the start of their participation in the program. *Performance data received from the State is available as of the 3rd Quarter period.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of participants who completed the program.	492	256	92
Number of youth who participated in work experience either year-round or summer.	239	166	170
Effectiveness Measures			
Percent of participants who completed the program.	N/APP	N/APP	329%
Percent of participants who placed into employment or education.	119%	78%	103%*
Percent of participants who attained a degree or certificate.	114%	107%	130%*
Percent of participants who increased their literacy or numeracy rates.	185%	80%	137%*

Program Descriptor: Special Project Grant and Non-WIA Funding
In addition to the WIA Adult, Dislocated Worker and Youth primary programs, the Monterey County Workforce Investment Board (WIB), has a strong history of raising revenues that help to maintain service levels by applying for competitive and discretionary grants throughout the year. In Fiscal Year 2013-14, Monterey County WIB received special project grant funding under the Governor's 25 Percent Additional Assistance Dislocated Worker program that focuses on expanding re-employment services and training to serve the increased customer flow in the America's Job Center driven by multiple layoffs, primarily in the banking and manufacturing industries.

Additional resources provided through Non-WIA funding programs includes Silver Star, the Public Safety Realignment Act (AB 109) and Workforce Solutions to increase services through the America's Job Center to provide a combination of hands-on work experience, on-the-job training and or classroom training to produce a skilled worker.

The Silver Star program is a long-time collaborative effort with the Probation Department and other community-based organizations with a primary purpose to provide prevention services for youth and their families. The program's mission is to utilize a multi-agency collaborative of prevention and early intervention services to prevent and reduce gang association, membership and activities among youth ages 16 to 21 in Monterey County. OET staff provides job preparation and job placement, work experience, and gang outreach and intervention to up to 50 youth a year, under this program.

Story Behind the Performance:
For Fiscal Year (FY) 2013-14, Monterey County served 262 participants under the Governor's 25 Percent Additional Assistance Dislocated Worker grant. Of these enrollments, 124 (or 47%) were successfully placed into training to upgrade their skills in order to be competitive in the job market. For the same time period, the Silver Star program enrolled 54 participants and placed 54% into training; the AB 109 program enrolled 45 participants and placed 24% into training; and the Workforce Solutions program enrolled 83 participants and placed 37% into training.

MEASURES	FY2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of Dislocated Worker participants enrolled.	N/A	N/A	262
Number of Silver Star participants enrolled.	N/A	N/A	54
Number of AB109 participants enrolled.	N/A	N/A	45
Number of Workforce Solutions participants enrolled.	N/A	N/A	83
Effectiveness Measures			
Percent of Dislocated Worker participants in training.	N/A	N/A	47%
Percent of Silver Star participants in training.	N/A	N/A	54%
Percent of AB109 participants in training.	N/A	N/A	24%
Percent of Workforce Solution participants in training.	N/A	N/A	37%

Program Descriptor: Core Services
Core Services consist of activities such as determining eligibility to receive assistance under WIA; outreach, intake and orientation to WIA services; initial assessment of skill levels, aptitudes, abilities, and supportive service needs (i.e. child care, transportation and referral to other services as appropriate); job search and job placement assistance, career counseling services; access to employment statistical information related to local and regional labor market information; performance and cost information on eligible providers of training (i.e. adult education, post-secondary education, vocational education); and information on filing claims for unemployment benefits. All individuals can access Core Services through the America's Job Centers (formerly known as One Stop Career Centers) delivery system and affiliate partner sites.

Story Behind the Performance:
For Fiscal Year (FY) 2013-14, Monterey County provided Core Services to 8,680 unique individuals through its America's Job Center and multiple affiliate partner sites. Overall, the combined total of Core Services provided to individuals is 12,108 to include 1,445 job referrals to area employers, 9,097 customers using the Job Center facilities, 778 customers participated in Job Center orientations and many more Core Services described above.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of participants who received Core Services.	5,979	6,548	8,680
Number of individuals who entered employment without training.	219	238	N/A
Number of employer recruitments held at Job Center (formerly One-Stop).	30	77	103

Elections

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

Program Descriptor: Human Resources
Provide assistance to Bureaus in the areas of recruitment, employee relations and performance management.

Story Behind the Performance:
Various departmental changes have affected the department's ability to complete performance appraisals. 50% of performance evaluations are near completion following the end of the fiscal year and certification of the election; 100% of evaluations will be completed by the mid-year report.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of Annual Performance Appraisals completed annually on time. Target = 100%	0%	9%	44%

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

Story Behind the Performance
Voter registration numbers fluctuate annually. In general, the trend is upwards. Voter turnout also changes with the type of election and the given contests and candidates that are on the ballot.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of registered voters. (June)	157,041	N/A	164,032
Number of registered voters. (November)	N/A	166,290	167,856
Number of voters who voted at the polls. (June)	11,805	N/A	9,943
Number of voters who voted at the polls (November)	N/A	37,078	10,380
Number of voters who voted by mail. (June)	46,413	N/A	43,328
Number of voters who voted by mail. (November)	N/A	87,824	43,042
Total number of registered voter turnout. (June)	58,218	N/A	53,271
Total number of registered voter turnout. (November)	N/A	124,902	53,422
Effectiveness Measures			
Percent of voters who voted at the polls.(June)	8%	N/A	6%
Percent of voters who voted at the polls.(November)	N/A	22%	6%
Percent of voters who voted by mail. (June)	29%	N/A	26%
Percent of voters who voted by mail. (November)	N/A	53%	26%
Percent of voter registered voter turnout. (June)	37%	N/A	32%
Percent of voter registered voter turnout. (November)	N/A	75%	32%

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

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

MEASURES	CY 2011	CY 2012	CY 2014
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of the minimum required number of poll workers (4 per consolidated precinct) recruited and trained. Minimum Target = 100%	N/APP	142%	128%
Percent of the 126 required number of bilingual (Spanish/English) poll workers recruited and trained. Minimum Target = 100%	N/APP	168%	150%

Program Descriptor: Outreach Program
The Outreach Program works to increase voter registration and participation with a special emphasis on voters covered in the categories protected by the Voting Rights Act. The program acts to continually identify and target the areas of the county with low registration and participation while expanding our overall visibility and reach across the county. In so doing, the program promotes registration and participation among target audiences by informing and educating citizens about the value of the elections process.

Story Behind the Performance:
Two grant opportunities allowed elections to expand our focus to include voters with specific needs; such as those in long-term care facilities. Outreach efforts included site visits and consultation and the production and distribution of Public Service Announcements to reach those voters who may not vote due to the perception that a disability is a barrier to voting. At the same time, in compliance with regulations, we continue to maintain a line of communication with the public in the form of regular press releases and media presence.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of presentations to community organizations in target groups and areas.	N/A	67	73
Number of people attending presentations from target groups and areas.	N/A	1,102	1,188
Number of press releases written and sent.	N/A	N/A	26
Effectiveness Measures			
Percent of outreach delivered to target areas. Target = 100%	N/APP	100%	100%

Emergency Communications (ECD)

The mission of the Emergency Communications Department is to operate a countywide, consolidated emergency communications center, providing 9-1-1 and non-emergency call answering and law enforcement, fire protection and emergency medical dispatch services for over 30 public safety agencies and for the community. The communications center serves as the vital link between members of the public in need and local public safety response agencies.

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

Story Behind the Performance:
The inability to consistently answer emergency or non-emergency calls within the first 10 seconds is partially the manner in which our current 9-1-1 telephone system operates. An upgraded system will be installed during FY 2014/2015 which will allow the call taker to more efficiently handle incoming calls. The new system will also provide more detailed system and operator performance data.

MEASURES	CY 2011	CY 2012	CY 2013
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of emergency calls answered.	177,783	188,921	209,334
Number of non-emergency calls answered.	362,977	305,769	336,818
Efficiency Measures			
Average length of time to answer a call: emergency or non-emergency. Target = 10 seconds	7.6 seconds	6.8 seconds	6.6 seconds
Effectiveness Measures			
Percent of emergency or non-emergency calls answered within 10 seconds. Target = 90%	77%	80%	82.4%
Percent of emergency or non-emergency calls answered within 20 seconds. Target = 95%	94%	96%	95%

Emergency Communications
(continued)

Program Descriptor: Dispatch Operations
ECD performs dispatching functions for law enforcement and fire protection agencies. The dispatcher creates a Call for Service with the assistance of a computer aided dispatch (CAD) system for every request from the public for an emergency response. The Call for Service identifies the agency to be dispatched and provides the responding agency with the correct type of incident and location. Dispatch efficiency is measured by the length of time from the creation of the Call for Service to notification of the responding agency with the correct incident information.

Story Behind the Performance:
Minimum staffing is the number of dispatchers needed to cover the required call taking and dispatch positions on a 24-hour basis. In order to meet minimum staffing, mandatory overtime is required of all dispatch personnel varying from 20 to 34 hours per pay period. Other routine detractors from the duty position to include vacations, training, and other absences increase the need for employee overtime.

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

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of law enforcement calls generated.	524,062	524,458	541,746
Number of fire service calls generated.	47,008	47,123	49,031
Total number of hours required for minimum staffing.	112,639	112,639	112,639
Efficiency Measures			
Percent of high priority law enforcement calls for service initiated within 40 seconds. Target = 95%	N/A	N/A	N/A
Percent of law enforcement calls dispatched to correct location. Target = 100%	>99.99%	>99.99%	>99.99%
Percent of high priority fire calls for service initiated within 60 seconds. Target = 95%	N/A	N/A	N/A
Percent of fire calls dispatched to correct incident location. Target = 100%	>99.99%	>99.99%	>99.99%
Average length of time between initiation of high priority calls for service into the CAD system and notification to the responding agency.	85 seconds	70 seconds	72 seconds
Percent of overtime hours required for minimum staffing.	17%	23%	23%
Percent of sick leave hours taken.	4%	5%	3%

Program Descriptor: Reports and Public Outreach.
ECD receives requests for information such as statistical reports, audio recordings, or CAD transcripts which are provided to agencies, the District Attorney, or to the public. ECD provides information upon request to the public in the form of tours or on-site presentations on how to efficiently use the 9-1-1 system to request an emergency response.

Story Behind the Performance:
Approximately 80% of the requests for records come from the Monterey County DA's Office. This year we initiated the capability to transfer the requested records electronically via SharePoint which has significantly sped up the transfer of the record and has saved time and energy for the DA's staff that previously had to physically retrieve the records from the communications center. We are hoping to provide this service to other agencies.

Quite often the efficiency of responding to the requests for emergency service is contingent on the caller's understanding of how to use "9-1-1". The Center provides tours and presentations to various groups, participates in community fairs and other health programs, and assists civic groups in their understanding of 9-1-1 services. Complaints may come from either the public or from the served agencies and may pertain to perceived lengthy response times or operator rudeness. All complaints are investigated. Very rarely are the complaints from the public substantiated. We received many more compliments from the public and from the responding agencies than we receive complaints.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of records for incident information provided.	1,491	1,618	1,781
Number of public outreach activities.	10	6	6
Effectiveness Measures			
Number of complaints received. Target = 0	N/A	32	15

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.

Story Behind the Performance:
The County of Monterey is dedicated to provide a professional working environment that embodies mutual respect for the dignity and worth of its employees. Accordingly, each Monterey county official, employee and agent should be individually responsible for maintaining an environment free from all forms of discrimination, including sexual harassment, intimidation, retaliation and coercion. The County is committed to providing a work environment free from sexual harassment.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of Annual Performance Appraisals completed annually on time. Target = 100%	100%	100%	100%
Percent of **County** employees completing Preventing Sexual Harassment Awareness training. Target = 100%	48%	90%	78%
Percent of **County** managers completing Preventing Sexual Harassment for Supervisors (AB 1825) training. Target = 100%	33%	94%	85%

Program Descriptor: Equal Opportunity Plan
Oversee, administer, implement and monitor the County's Equal Opportunity Plan to assure the County is in compliance with federal and state laws and regulations mandating equal employment opportunity and nondiscrimination.

Story Behind the Performance:
The County has established a percentage annual placement goal whenever it found that minority or female representation within a Job Group was less than would reasonably be expected given their availability. The goals take into account the availability of qualified persons in the relevant labor market.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of Minorities within County Job Groups meeting labor market availability. Target = 100%	85%	85%	80%
Percent of Women within County Job Groups meeting labor market availability. Target = 100%	50%	50%	50%

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.

Story Behind the Performance:
Significant progress was made in filling approximately 80 positions that were added to the Health Department budget since July 1, 2013. Four of eight bureaus had vacancy rates well below 10%. Clinic Services added approximately 50 positions since July 1, 2013, but was unable to fill many of the new positions due to lack of physical space, which resulted in an abnormally high vacancy rate at year end. The percentage of annual performance appraisals completed for FY 2013-14 has increased to 82% and is very close to reaching the overall goal of 90%.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Reduction in vacant staff positions. Target = <10% vacancy	N/APP	11.5%	15%
Percent of Annual Performance Appraisals completed on time. Target = >90%	N/A	79%	82%

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

Story Behind the Performance:
In the unincorporated areas of Monterey County and contracted cities, Animal Services supports animal and public health through dog and cat pet licensing, maintaining shelter services and conducting enforcement of animal regulations. These and other efforts help prevent and control of rabies infections, animal bites, and nuisances in addition to promoting the well-being of all animals. Although affected by seasonal factors and issues outside the control of their programs, Animal Services continues to advocate for adopted transfers and for animals to be reclaimed by owners.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of spay and neuter surgeries performed. Target = 500	855	527	349
Number of dog and cat licenses sold in unincorporated Monterey County. Target = 7,000	7,112	5,189	5,219
Number of animals adopted, transferred to breed rescue groups, or reclaimed by owner. Target = 1,750	1,334	1,374	1,460

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

Story Behind the Performance:
The Behavioral Health Bureau is reimbursed by the state on a per minute basis, and therefore measuring our productivity helps ensure our ability to sustain community-based services. We provide evidence-based treatment to help our community members meet their wellness goals and be successfully discharged back into the community, and to help us assess ways to improve our services.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Efficiency Measures			
Percent of staff meeting the 75% productivity standard. Target = >75%	N/APP	42%	43%
Effectiveness Measures			
Percent of discharged clients with treatment goals fully met or partially met. Target is >45%	N/APP	N/APP	34%
Percent of Behavioral Health clients admitted to Natividad Medical Center acute psychiatric services beds who were re-admitted within 30 days. Target <17%	N/APP	N/APP	15%

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.

Story Behind the Performance:
In FY 13-14, Clinic Services demonstrated improved performance in Adult and Child BMI measurement and individual plans, and exceeded its target in controlling hypertension. Our Medical Director, working with our management team and staff, has implemented measures to improve quality and support goal-directed performance in all areas, as we strive to continue the quality improvement process. With a significant increase in new patients brought about by the Affordable Care Act, we slipped in some areas and look forward to improving the health outcomes of our new patients, while maintaining or continuing to improve the health outcomes of our established patients. Our productivity has increased and we continue to implement quality improvement intervention to improve patient flow and wait time, which in turn increases the number of patients we can see while maintaining quality of care.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of adult patients diagnosed with diabetes who have an HbA1c<9. Target=>70% of patients	N/A	65%	69%
Percent of adult patients with controlled hypertension among all patients with hypertension. Target=>61% of patients	N/A	68%	67%
Percent of adult patients 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	40%	40%
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	21%	56%

Program Descriptor: Emergency Medical Services
To foster effective and rational means for providing medical care to pre-hospital emergency patients throughout Monterey County.

Story Behind the Performance:
Achievement of our goals continues to illustrate an overall effective delivery of emergency medical services. An increased percentage of 'time-critical calls' demonstrates our sustained emphasis on EMS training opportunities that keep providers well-skilled to meet the needs of our 'time-critical calls.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of processed reimbursement claims for uncompensated emergency transportation of patients without a payer source. Target = 18,200	17,880	17,661	18,278
Number of EMS training opportunities provided by first responder agencies. Target = 200	N/APP	185	208
Efficiency Measures			
Percent of Advance Life Support ambulance calls that arrive on scene for life threatening emergencies within specified time frames. Target $\geq$ 90%	93%	95%	93%
Percent of time-critical calls that require patients to be transported to specific types of receiving hospitals. Target = 10%	8%	12%	16%

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

Story Behind the Performance:
Environmental Health continues to prioritize the completion of routine health inspections within prescribed frequencies per regulatory statute or best practices. Completed inspections ensure that health-regulated businesses work in partnership with Environmental Health and the general public to conduct activities that promote, protect, and preserve public health and environmental resources. A challenge we have to presenting data in this manner is that the number of restaurants to be inspected changes throughout the course of the year. This is mostly due to restaurants opening, closing, or being reclassified in Tiers 1, 2, or 3 per their inspection status.

Our activities also include non-routine work such as complaint and emergency response to environmental health issues. To ensure the timely health permitting of businesses and activities, the permit process is regularly reviewed and updated for improvements, which is especially important when the process involves other County agencies.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of Tier II (moderate food borne illness risk) and Tier III (higher food borne illness risk) level food facility inspections conducted each year.			
Tier II target = 4,473 inspections per year	N/APP	N/APP	2,378
Tier III target = 197 inspections per year	N/APP	N/APP	152
Number of completed business and multi-family waste assessments. Target = 100	17	107	324
Efficiency Measures			
Percentage of production water well applications processed within 30 days or less. Target ≥ 90% of applications	N/APP	N/APP	63%
Percentage of OWTS construction permits processed within 30 days or less. Target ≥ 90% of applications	N/APP	N/APP	74%

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

Story Behind the Performance:
The Public Guardian Bureau will hire a new Deputy Public Guardian in the near future and thereby expect a dramatic increase in the ability of all deputies to be able to see their clients at least once in each quarter.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
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% of cases in all categories	N/APP	90%	99%
Effectiveness Measures			
File Social Security redeterminations within five business days of receipt. Target=100%	N/APP	100%	88%
Percent of investigations that begin within 10 business days after receiving a completed referral packet. Target=100%	100%	100%	100%
Percent of completed, mandated continued education requirements for Bureau staff. Target=100%	100%	95%	100%
Conduct onsite visits with clients at least once per quarter. Target=100%	N/APP	75%	50%

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

Story Behind the Performance:
Children with disabilities who maintain enrollment in Medi-Cal and receive prompt provider referral approval are assured uninterrupted access to primary, specialty and emergency health care services. Mothers enrolled in WIC that nurse their babies enjoy better health. Babies that are breast fed for 6 to 12 months experience fewer infections and are less likely to develop overweight, obesity and diabetes during their lifetimes.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	TO DATE
Efficiency Measures			
Re-enroll California Children's Services (CCS) patients in Medi-Cal without a lapse in coverage Target: ≥97%	N/APP	N/APP	97%
Efficiently process CCS referrals for service or denial Target: Process within 4 business days of receipt	N/APP	N/APP	3 days
Effectiveness Measures			
Percent of WIC enrolled mothers who provide <u>any</u> breastfeeding at 6 and 12 months Targets: 42.5% at 6 months and 36.5% at 12 months	N/APP	N/APP	43.1% 37.3%
Percent of WIC enrolled mothers who provide <u>exclusive</u> breastfeeding at 6 and 12 months Targets: 22.0% at 6 months and 18.5% at 12 months	N/APP	N/APP	20.4% 18.6%

Human Resources

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

Program Descriptor: Performance Management
Provide training, assistance and resources to departments in employee development, specifically in managing their performance through the use of the performance evaluation system.

Story Behind the Performance:
Providing timely regular feedback to employees on their performance impacts employee satisfaction, productivity and retention. It can also impact the effectiveness of other talent management programs, including compensation, development planning, and succession planning/leadership development.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of Annual Performance Appraisals completed annually on time. Target = 80%	N/A	78%	78%

Program Descriptor: Employee Relations Training
Provide training and support to managers, supervisors and employees in understanding and administering the various agreements (MOUs) negotiated with employee bargaining groups.

Story Behind the Performance:
The County strives to positively influence labor-management partnerships that have a positive impact on the organization through training, education & facilitation. MOU training promotes consistent interpretation and application of policy related to staff employment concerns.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number MOU trainings conducted.	N/A	N/A	8
Effectiveness Measures			
Percent of MOU training attendees rating training as valuable.	N/A	N/A	87%

Program Descriptor: Recruitment and Selection
Conduct recruitments in accordance with applicable laws and recruitment plans.

Story Behind the Performance:
In order to recruit and select a highly qualified and diverse workforce, it is critical that recruitment and selection processes be conducted in an efficient and consistent, and compliant manner. A significant number of County processes are conducted by the Central HR Department, and those processes are monitored closely to comply with all organizational and legal guidelines including those related to equal employment opportunity and diversity.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of recruitments conducted by Central HR.	23	34	39

Program Descriptor: Classification and Compensation
Conduct Classification and Compensation reviews in accordance with policies and procedures and classification plans.

Story Behind the Performance:
Monterey County is strongly committed to attracting and retaining a highly qualified and diverse workforce. The Human Resources Department is responsible for ensuring a consistent framework for the effective management and administration of the staff classification and compensation programs to effectively promote the recruitment and retention of highly qualified employees. Our goal is to compensate County employees in a manner that is fair, reasonable, competitive, and fiscally prudent.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of classification reviews conducted by Central HR.	32	29	42

Program Descriptor: Policy and Development
Development and training of Human Resources policy and procedures.

Story Behind the Performance:
The research, review and development of human resource policy to support the County's strategic goals in accordance with legislative and best practice requirements; to provide training and consultation to County staff to encourage engagement and understanding of HR policies. Training is in development, and is anticipated to begin in early 2015.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of managers and supervisors trained in key HR policies.	N/A	N/A	N/A
Effectiveness Measures			
Percent of managers and supervisors trained in key HR policies.	N/A	N/A	N/A

Program Descriptor: Learning & Organizational Development (LOD)
Learning and Organizational Development's "Growing our Own" is a professional development program that provides core training to address management, supervisory, and staff skill competency needs of County and local municipalities.

Story Behind the Performance:
Through the use of pre and post-training employee surveys, LOD is able to measure the effectiveness and impact of training programs provided, with an emphasis not only on the initial impact or reaction of the employee to the training, but whether there was an increase in knowledge, and whether job behaviors are changed as a result.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of County employees rating Excelling at Customer Service training as valuable and supportive of their skill development.	93%	91%	90%
Percent of County managers and supervisors rating Performance Management and Progressive Discipline training as valuable and supportive of their skill development.	96%	93%	86%
Percent of County managers and supervisors rating 7 Habits of Highly Effective Managers training as valuable and supportive of their skill development.	98%	95%	93%
Effectiveness Measures			
Percent of County employees completing Excelling at Customer Service training.	8%	52%	72%
Percent of County managers and supervisors completing Performance Management and Progressive Discipline training. Target = 60%	20%	33%	77%
Percent of County managers and supervisors completing 7 Habits of Highly Effective Managers training.	12%	21%	45%

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.

Story Behind the Performance:
This year's efforts focused in two primary areas, GIS and Web development. With the passage of the open data policy by the Board a new application was developed and implemented to provide data download capability of multiple layers of GIS data to the general public. This is accessible through the County website. Additional applications complementing vendor provided applications were developed in this fiscal year. Three new Department websites were designed and implemented which will be migrated into the overall County website redesign effort. All this was done along with maintaining existing applications with no increase in staff and maintaining a high customer satisfaction level.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of existing business supporting software application systems supported across all County Departments.	N/A	142	153
Efficiency Measures			
Number of application software systems supported per FTE.	N/A	15	16
Effectiveness Measures			
Percent of completed application requests achieving customer satisfaction rating of excellent. Target = 90%	N/APP	93%	93%

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. Data Networks maintains approximately 472 routers and switches combined to provide network services to thousands of users' computers, printers, faxes, and mobile devices across all County departments. A reliable network is the foundation on which the County's communication system is built and provides the communication gateway to external agencies such as local public safety agencies and other State Technology Centers.

Story Behind the Performance:
Data Networks' performance measures and goals will be centered on reducing the number of unplanned outages and increasing uptime and productivity. The increase in downtime in FY 14 -15 was due to aging equipment such as routers, switches and firewalls. An ITD Capital Improvements Project has been approved by the Board of Supervisors and an aged infrastructure program is slated to begin in 2014 – 2015.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Number of hours the network was down. Target = 8 hours	16	20	26
Percentage of time the network was available. Target = 99.90%	99.81%	99.77%	99.70%

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

Story Behind the Performance:
The reduction in the number of workstations supported is a direct result of Microsoft's decision to end support as of April 2013. Nearly all Windows XP machines were removed from the network resulting in an overall reduction of workstations in use across the county. Departments were able to reassess their need for workstations and have chosen to reduce the number maintained due to the cost of upgrading or determination of need.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of workstations supported.	N/APP	6,368	5,163
Efficiency Measures			
Number of workstations supported per Desktop Technician	N/APP	1,058	861

Program Descriptor: Human Resources
Provides 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.

Story Behind the Performance:
The Information Technology Department achieved its goal of 75% for FY13-14. This is the result of an increased focus by the director and senior management on timely performance evaluations. A new target will be established for FY 14-15.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of Annual Performance Appraisals completed annually on time. Target = 75%	N/A	61%	77%

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.

Story Behind the Performance:
Information Security Awareness training is required annually by Policy. Compliance is the responsibility of the department heads. However participation with Information Security, Policies and Standards is voluntary within the County. We have achieved greater participation as a result of efforts made by the Chief Security & Privacy Officer to offer both live presentations and online trainings.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of County users completing annual ITD Security Awareness training. Target = 100%	48%	47%	61%
Percent of advance malware contained within 8 business hours. Target = 90%	N/A	N/A	93%

Program Descriptor: Public Safety Wireless/Radio
Assures communications for Monterey County and the Public Safety by installing, maintaining and engineering two-way radio systems, microwave, mobile data, and 911 communications through portable, mobile, and mountain top hardware. Provides skilled technical resources to operate highly reliable and effective wireless and 911 communications systems.

Story Behind the Performance:
The measured outcomes are contingent upon the needs of the customers, which include city police and fire agencies in addition to county departments, the vehicles they deliver for installations, and the type of equipment to be installed. Also, the number of installations varies based on the type of vehicles serviced since various models require additional installation time. Performance results for this reporting period reflect a decrease in volume of vehicles brought in for service.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Efficiency Measures			
Number of installations per FTE.	75	106	48
Effectiveness Measures			
Percentage of microwave reliability – primary backbone for network, telephone, public safety communications throughout the County. Target = 99.999%	99.999%	99.999%	99.999%

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

Story Behind the Performance:
Capacity is based on department's use of the County retention center as opposed to using outside storage facilities. During FY 2013-2014 record storage at the RRC has increased by 1,884 boxes to a total of 24,864 which is 71% of capacity and ITD continues to work with departments to bring outside stored records back to the County facility.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percentage of warehouse capacity meeting the effective maximum space capacity. Target = 75%	62%	63%	71%
Percentage of box shredding completed within agreed upon timeframe. Target = 98%	98%	100%	100%

Information Technology
(continued)

Program Descriptor: Telecommunications Services including Voice, 911, Telephone, Video and Low Voltage Cabling
Provides communication services to all Monterey County employees by supplying telephone, fax, videoconferencing, voicemail services and hardware, including all communications wiring for County facilities. The Telecommunications division supports 4500 county employees in over 238 locations through the County.

Story Behind the Performance:
Most departments saw small increases in device counts, with Health and Social Services up slightly higher resulting in an increase in the number of telephone devices supported, however labor hours remained consistent.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of telephone devices supported.	5,373	4,921	5,036
Efficiency Measures			
Number of telephone devices supported per FTE.	N/A	2,461	2,518
Effectiveness Measures			
Percentage of telephone trouble tickets closed in a business day. Target = 70%	80%	66%	71%

Libraries

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

During Monterey County Free Libraries' first 100 years in operation, 115 locations are documented as having been depository collections, school collections, or a branch library. Today, MCFL operates 17 branch libraries (two are currently closed for reconstruction), and has three bookmobiles, a Library-by-Mail program, and a number of special programs, including a literacy program which operates one of the bookmobiles as an outreach vehicle focused on family literacy and kindergarten readiness.

Monterey County encompasses an area of 3,324 square miles with 99 miles of coastline. MCFL serves 3,125 square miles of the County. Geographically remote areas, not close to a branch are served through the bookmobiles and Library-by-Mail programs. Over the last decade, the population within MCFL's service area increased by approximately 10%.

Program Descriptor: People Served
Monterey County Free Libraries (MCFL) functions legally as a less-than-countywide special district. Less-than-countywide means that the service area does not include the cities which operate their own municipal libraries: Carmel, Monterey, Pacific Grove and Salinas:

Library users are required to have a library card for using the library computers and for checking out or downloading print and electronic materials. Internet/computer access is available as a courtesy to visitors with a temporary pass. Library cards are not required to use the library facilities, to attend most of the offered programs, and for reading books and magazines at the library.

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

This type of bandwidth-intensive use continues to pose a challenge for MCFL. The problem has been partially alleviated with the laying of fiber connections at 10 of MCFL's branches, but 7 other locations still do not have this option, and the County's pipeline is also unable to keep up with the demands that library users are placing on the system. MCFL has also increased its offering of Wi-Fi capabilities at most of its branches. Wi-Fi use does not require having a library card and the drop in library card users is partly attributable to this and partly to a rigorous weeding out of inactive users from our system.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number in service area.	219,527	220,984	225,644
Number of library cardholders.	145,023	152,423	143,663
Effectiveness Measures			
Percent of population that are library cardholders.	66%	69%	64%

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

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

Checking out materials at the library provides a direct benefit to the patron. Items that can be borrowed for free would otherwise have to be purchased or rented. Using a low average value of $15.00 per item, residents saved over $9 million during the 2013-2014 fiscal year by using the library instead of purchasing materials individually. The shared use of library materials is also seen as a green and environmentally friendly practice.

Story Behind the Performance:
MCFL continues to be challenged in being able to fund its materials collection (books, DVDs, databases, online resources, etc.) at an adequate level. MCFL is increasingly depending on donations, and support from the Foundation and Friends of the Library groups to purchase new and current materials. *Number of items borrowed does not yet fully reflect and include use of downloadable eBooks and eAudiobooks collection, or using the MCFL website for electronic databases, using the Online Library Catalog, hotspot Wi-Fi access in and around library buildings and bookmobiles.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Materials Dollars Spent	$314,817	$302,000	$302,173
Number of items borrowed*	666,319	649,117	620,206
Total number of Library items	441,169	390,565	389,599
Efficiency Measures			
Value of Materials Checked Out to Borrowers	$9,994,785	$9,736,755	$9,303,090

Program Descriptor: Library Attendance

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

Story Behind the Performance:

Library attendance remains steady, though the way the public uses the library is changing. For example, the community increasingly sees the library as a community center and expects services like cultural programs, availability of meeting rooms, homework help, tax help, and opportunities to socialize at the library.

At the same time use of library materials from remote locations – downloading of books and music, accessing periodicals, getting online live homework help – are all increasing. This kind of remote usage is important on several levels – it is better for the environment, it reduces the use of staff time, and requires less real estate to provide the service. However MCFL is still developing ways to accurately track the various types of remote access.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of library visits tracked.	958,852	885,633	889,397

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

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

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of Library Programs Offered	2,230	1,632	1,981
Attendance at Library Programs	34,259	29,559	36,511
Efficiency Measures			
Value of Program to Attendees	$256,943	$221,693	$273,833

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

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

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

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

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of Public Internet Terminal Sessions	200,713	162,313	166,699
Efficiency Measures			
Value to Computer Users	$3,010,695	$2,434,695	$2,500,485

Natividad Medical Center (NMC)

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

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

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

The Joint Commission's HR Standard related to evaluations states the following:

"The hospital evaluates staff based on performance expectations that reflect their job responsibilities as required by hospital policy or in accordance with law and regulation. This evaluation is documented."

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of Annual Performance Appraisals completed annually on time. Target = 100%	74%	71%	82%

Program Descriptor: Stewardship

Goal: To maximize financial performance to improve operational excellence.

Story Behind the Performance:
As a result of healthcare reform and other federal and state mandates coupled with declining reimbursements, hospitals and other healthcare organizations are becoming increasingly focused on ramping up labor productivity and optimally managing resources and decreasing costs—all while trying to enhance the quality of care. Salary, wages and benefits are the most significant cost items for a hospital. Hospitals devote 55 – 60% of total operating expenses on labor costs. The ability to reduce labor costs by even a very small percentage is critical to increasing the operating margin and helping grow the bottom line.

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

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Efficiency Measures			
Productive Full Time Equivalents (FTEs) per Adjusted Occupied Beds (AOB). Target: Under 5.0	5.41	5.34	5.39

Program Descriptor: Growth

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

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

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Total Deliveries	2,813	2,626	2,453
Total Emergency Visits	45,564	47,811	47,798
Total Medi-Cal Net Patient Revenues	54.1M	49.4M	49.9M
Total Managed Care Net Patient Revenues	53.0M	50.1M	48.6M
Effectiveness Measures			
Average Daily Census	93.6	94.3	93.3

Program Service: Overall Quality of Impatient Care

Goal: To improve patient experience.

Story Behind the Performance:

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

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

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

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Patients who gave their hospital a rating of 9 or 10 on a scale from 0 (lowest) to 10 (highest) – National average 70%	71%	72%	76%
Patients who reported yes, they would definitely recommend the hospital – National average 71%	67%	70%	70%

Parks

The mission of the Monterey County Parks Department is to maintain stewardship over the system of county parks. These outdoor recreation resources are managed to preserve, promote, and interpret the natural, historical, and cultural values of Monterey County. They are operated to provide opportunities for the public's enjoyment, inspiration, education, personal development, and cultural enrichment.

Program Descriptor: Human Resources
Provide assistance to Bureaus in the areas of recruitments, employee relations and performance management.

Story Behind the Performance:
Because of the changes in the Parks Department Directors over the past two fiscal years, the leadership in the department has not been consistent. All staff workloads have been extremely heavy for supervisors and managers due to shortfalls in budget appropriations and position eliminations. These circumstances have created a hardship for management to prioritize or complete evaluations in a timely manner.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of Annual Performance Appraisals completed annually on time. Target = 100%	40%	20%	0%

Program Descriptor: Park Visitors
The Monterey County parks system benefits the community in many ways by providing locations for a wide diversity and breadth of outdoor recreational activities. Park sites throughout the County serve residents and visitors by promoting health and wellness. They provide outdoor space to play, exercise, access to nature, and facilities for self-directed or organized recreation. County parks are a key resource for helping to build community image and a sense of place. Parks provide safe and secure venues for family gatherings and events. Additionally, parks provide positive alternatives for youth and families through environmental education and cultural interaction. These activities facilitate social connections and lifelong experiences for future generations to come.

Story Behind the Performance:
The methodology used to tabulate the majority of the visitor totals is based on revenue collected and is therefore not reflective of walk-in attendees or those entering the county parks system in vehicles without paying park fees. Also, attendance data may reflect estimates and load factors used differently for a variety of attendance calculations. The past three years have indicated a small decline in year two but then an increase again in year three. Many variables such as economic factors, public awareness of current park issues, or adverse weather patterns may contribute to an explanation of the annual fluctuation but would be speculative. While the accuracy of these figures has substantial limitations, it is believed that in the aggregate, over time, orders-of-magnitude and broad trends in visitor use can be determined with some validity.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of Royal Oak visitors	24,617	22,010	30,135
Number of Toro Park visitors	104,071	121,433	147,238
Number of San Lorenzo Park visitors	68,448	73,426	48,034
Number of Special Events completed	12	8	N/A
Number of Nacimiento Lake boating visitors	350,993	329,064	334,758
Number of North Shore Lake San Antonio visitors	174,182	166,279	20,326
Number of South Shore Lake San Antonio visitors	95,170	88,472	76,489

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

Story Behind the Performance:
Due to the drought currently facing the entire State of California and Monterey County reservoirs, the annual recreation season ending 2013 and beginning 2014 has taken an unprecedented hit. In addition to record breaking low water levels, work performed at Lake Nacimiento required unanticipated water releases from San Antonio. The effect of the unscheduled work during a historical drought has greatly reduced water recreation opportunities during the current fiscal year. The North Shore of Lake San Antonio was closed in August/September due to lack of water levels and South Shore launch ramps were no longer accessible for boating after December of 2013.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of inspections conducted.	28,625	26,896	14,678
Efficiency Measures			
Number of hours of inspection per FTE.	17,052	17,285	8,948

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.

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

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

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

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

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of Adults Who Successfully Completed Probation.	N/A	70%	65%
Percent of Juveniles Who Successfully Completed Probation.	N/A	80%	86%

Program Descriptor: AB 109 –Criminal Justice Realignment
AB109 shifts responsibility of supervision and incarceration of certain people convicted of non-serious, non-sex, non-violent offenses from state prison and parole to county jails and probation. Inmates who are released from prison to the jurisdiction of Monterey County Probation are referred to as "Post Release Community Supervision" or "PRCS." People convicted of non-serious, non-sex, non-violent crimes are serving their prison sentence in our local county jail. This population is referred to as 1170(h). Some of these people serve a portion of their sentence in jail and then are released to the Probation Department under Mandatory Supervision for the remainder of their custody time. This is referred to as a split sentence.

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

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of individuals released from state prison to Post Release Community Supervision (PRCS).	303	216	182
Effectiveness Measures			
Percent of individuals who successfully completed their PRCS supervision.	33%	67%	73%

Program Descriptor: Human Resources
Provides assistance to divisions in the areas of recruitments, employee relations and performance management.

Story Behind the Performance:
From inception of the performance measures, supervisors and managers have worked to improve completion of the employee performance evaluations on the annual performance date. The Department will work to maintain or improve our overall percentage by 3%.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of Annual Performance Appraisals completed annually on time. Target = 100%	N/A	87%	85%

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, but a continuing reality in the courts of Monterey County.

Program Descriptor: Human Resources
The Human Resources unit provides assistance in areas of recruitments, employee relations and performance management.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of Annual Performance Appraisals completed annually on time. Target = 100%	N/A	N/A	92%

Program Descriptor: Attorneys
The Attorneys are responsible for providing vigorous, professional and compassionate legal representation to indigents charged with crimes that may result in incarceration.

Story Behind the Performance:
The department continues to review and refine measures to create efficiencies in sharing meaningful outcomes.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of cases closed by the attorneys without unverified future court dates. Target = 100%	99%	97%	95%
Number of MCLE accredited presentations/training completed per year. Target = 10	N/A	10	10
Percent of purchase request, forms submitted, for ancillary legal representation greater than $200 to management for approval. Target = 100%	100%	100%	92%

Program Descriptor: Investigators
The Investigation Bureau is responsible for conducting professional, fact-based criminal investigations while maintaining a safe and pleasant environment for clients, customers and guests. This is accomplished by providing services in a professional, respectful, highly ethical and compassionate manner.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Efficiency Measures			
Percent of investigation requests processed and assigned to Investigators within three business days. Target = 100%	N/A	N/A	94%

Program Descriptor: Administrative Support
Administrative Support conducts the clerical responsibilities of opening, processing, and closing client case files in addition to typing, copying, and serving motions. Administrative Support also provides the attorneys with their daily court calendars and related case information.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Efficiency Measures			
Percent of cases opened by administrative support within five business days of an arraignment on the felony complaint. Target = 100%	N/A	N/A	98%

Resource Management Agency (RMA)

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

*Data has been revised in FY 2012-13 to reflect corrected outcomes.

Program Descriptor: RMA Finance/Revenue Trends
Track revenue trends from outside sources for effective budgeting.

Story Behind the Performance:
Budget numbers have been adjusted to reflect budget adjustments made prior to final closure. RMA successfully closed the Fiscal Year within the Board Approved Budgets for Fiscal Year 2013-14. The main contributor to the increase in revenue during the Fiscal Year was in Construction Permits within Building Services, which is the second consecutive year of revenue growth. Planning fees remained relatively flat indicating that land use developers for commercial/industrial projects have not rebounded in a similar manner as residential projects. The East Garrison Development project has and will continue to contribute to the increase revenues over the next several years. The increase in revenue may indicate a need to increase resources for plan review and inspections (See Building Permits and Inspections). Decreasing Road Fund revenues indicates a greater lag in the time it is taking to receive reimbursement for construction projects, which was also impacted with the shortened Fiscal Year end close schedule.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Amount of Building Permit revenue received.	$3,480,892	$3,439,960	$4,795,135
Amount of Planning Permit revenue received.	$1,523,109	$1,447,402	$1,492,309
Amount of Road Fund revenues received.	$25,593,301	$23,773,204	$23,469,208
Amount of CSA/CSD revenues received.	$3,604,728	$5,541,895	$2,752,255
Effectiveness Measures			
Percent of Building Permit revenue received versus Authorized Budget. Target = 90%	111%	104%	133%
Percent of Planning Permit revenue received versus Authorized Budget. Target = 90%	116%	110%	95%
Percent of Road Fund revenue received versus Authorized Budget. Target = 90%	30%	45%	81%
Percent of Community Service Area/District revenues received versus Authorized Budget. Target = 90%	40%	37%	112%

Resource Management Agency
(continued)

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

Story Behind the Performance:
Filling key positions and centralizing functions has helped improve how RMA does business. Over the past two years, with the assistance of HR staff, RMA has improved performance reporting by increasing the number of current reports from 25% to 75% and reducing the number of reports more than two years past due from 50 to 15. We are making a concerted effort to have 0 reports more than one year past the due date. A simple organizational change in 2013 to centralize records (PRAR) in one place for the entire RMA has improved our responsiveness and consistency and reduces distractions to the operations. Focusing efforts on proper training appears to have helped reduce the number of incidents resulting in injuries and claims.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of positions filled	9	25	32
Number of injury incidents reported.	N/A	55	22
Number of Public Records Act Requests (PRAR) received.	809	1,387*	1307
Efficiency Measures			
Average number of days to fill a vacant position. Target = 90 days	N/A	102	80
Effectiveness Measures			
Percent of Performance Appraisals completed on time. Target = 100%	25%	62%	75%
Percent of PRAR responded to within 10 days from the initial date of receipt. Target = 100%	76%	76%	96%

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

Story Behind the Performance:
While the number of building permits issued has remained relatively steady revenues have increased by approximately 20%. This would indicate some larger projects being permitted as compared to the past couple of years (e.g. SFD's and Commercial vs. additions). Also, a significant spike was realized in December 2013 as a result of new building codes becoming effective in January 2014. We expect these numbers to be sustained for a few years with East Garrison and rebuilding after the Pfeiffer Fire. Reducing the average number of days to issue a permit is contributed to efforts aimed at improving in-house plan check resources and improving efficiencies in issuing more permits over the counter.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of Building Permit applications	1,866	1,908	2248
Number of Building Permits issued over-the-counter.	1,345	1,312	1514
Efficiency Measures			
Average number of days for County to process a Building Permit. Target = 90 days	129	117	59
Effectiveness Measures			
Percent of Building Permits issued over-the-counter. Target = 60%	65%	63%	61%

Resource Management Agency
(continued)

Program Descriptor: Code Enforcement
Enforce and promote compliance with local and State codes to ensure a safe, healthy and attractive County.

Story Behind the Performance:
We had more cases opened than we closed as a result of losing staff in July and August 2013 and an increased focus on short-term rentals and special events. Staffing has been restored and we have become more effective at closing cases and reducing the backlog of old cases. Recent changes have been implemented in the Code Enforcement program to more effectively utilize administrative citations and fines, and the data reflects this to be a more efficient way to encourage compliance on many new and reopened CE cases. Code amendments were adopted recently to provide additional options for Hearing Officers and reinstate the use of administrative hearings to resolve difficult cases.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of cases closed.	558	346	399
Number of cases opened.	306	420	387
Effectiveness Measures			
Percent of new cases responded to within 3 days.	N/A	34	42

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

Story Behind the Performance:
The number of inspections has increased even though the number of permits have held relatively steady. This has to do partly with changing codes and regulations that require additional inspections and also that more complex projects require additional time to perform those inspections. Providing better training and utilizing new technology (i.e. computers and tablets) has helped increase our effectiveness.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of inspection requests received.	8,876	9,350	12,024
Effectiveness Measures			
Percent of inspections performed within 24 hours of request. Target = 95%	73%	90%	90%

Resource Management Agency
(continued)

Program Descriptor: Long Range Planning
Maintain, and update as necessary, the County's General Plan and Local Coastal Program (LCP) as the Board of Supervisors policy documents for development in Monterey County. Prepare regulatory documents such as ordinances, plans, programs and tracking systems which reflect the policies of the adopted General Plan and LCP as well as changes in State and federal laws. Referrals may be made based on the need for regulatory change, clarity regarding process or constituency concerns.

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

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Total tasks pending.	94*	117	119
Number of Local Coastal Program Plans, Programs, and Ordinances assigned.	2	8	15
Number of 2010 General Plan Plans, Programs, and Ordinances assigned.	34	73*	76
Number of Fort Ord Plans, Programs, and Ordinances assigned.	2	8	2
Number of Board of Supervisor referrals assigned.	5	10	18
Efficiency Measures			
Number of projects assigned per planner. Target = 10	N/A	18	20
Effectiveness Measures			
Number of all LCP Plans, Programs, Ordinances and Tracking Systems completed/adopted. Target = 2 per year	0	0	2
Number of 2010 General Plan Plans, Programs, Ordinances and Tracking Systems completed/adopted. Target = 30 per year	7	15	5
Number of Referrals Plans, Programs, Ordinances and Tracking Systems completed/adopted. Target = 5 per year	2	13	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. Review minor permits (tree removal, design approval) for consistency with applicable land use laws (Zoning Code). State law establishes timelines in which permits are expected to be processed. Timelines are tracked with days added for environmental review, coastal zone, appeals, etc., and excluding time where an applicant is addressing comments.

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

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of Application requests and Pre-Applications submitted.	196	217	238
Number of discretionary permit applications submitted.	217	261*	182
Number of minor permits applications submitted.	587	676	772
Number of discretionary permits processed to final decision.	168	186	155
Number of minor permits processed to final decision.	535	621	711
Number of Initial Studies adopted.	16	24*	14
Number of Environmental Impact Reports in process.	N/A	10	10
Efficiency Measures			
Number of projects assigned per planner. Target = 15 projects/planner	N/A	29	16
Percent of discretionary projects decided with an initial study (ND/MND) that meet the Permit Streamlining Act. Target= 180 days	N/A	63%	29%

Effectiveness Measures

Percent of applications given out within 14 days of submittal. Target = 95%	43%	47%	58%
Percent of all applications decided meeting targets.	N/A	73%	78%
Median number of days to give out an application from date it is received. Target = 14 days	23	18	14
Median number of days to process an Administrative Permit to final action. Target = 75 days	N/A	63	69
Median number of days to process a Coastal Administrative Permit to final action. Target = 75 days	N/A	70	62
Median number of days to process a Combination Permit to final action. Target = 45 days	N/A	48	N/A
Median number of days to process a Use Permits to final action. Target = 90 days	N/A	79	96
Median number of days to process a Coastal Development Permit to final action. Target = 90 days	N/A	87	85
Median number of days to process a Combined Development Permit to final action. Target = 90 days	N/A	132	97
Median number of days to process a Standard Subdivision to final action. Target = 120 days	N/A	N/A	N/A
Median number of days to process a Minor Subdivision to final action. Target = 75 days	N/A	114	1530
Median number of days to process a Lot Line Adjustment to final action. Target = 75 days	N/A	81	63
Median number of days to process a Variance to final action. Target = 90 days	N/A	37	76
Median number of days to process a Certificate of Compliance to final action. Target = 90 days	N/A	6	14
Median number of days to process a Design Approval to final action. Target = 1 day	N/A	N/A*	0
Median number of days to process a Tree Removal to final action. Target = 10 days	N/A	N/A*	0

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

Story Behind the Performance
Pre-sorting realizes significant cost savings to the County. The number of pieces of mail processed and presorted dropped significantly in FY12-13 due in large part to a new US Postal Service (USPS) regulation that required a new barcode printer to receive the discounted, presort price. The printer acquisition and installation, along with new certification by the USPS took approximately 2 ½ months, during which time we could not presort any mail. In FY 13-14, mail processed returned to normal levels while the amount presorted was significantly higher. This increase was due in part to new presort zip code schemes we created, allowing more mail to be presorted.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of pieces of mail processed.	905,210	997,190	899,328
Number of pieces of mail pre-sorted.	546,494	349,311	596,388
Efficiency Measures			
Cost savings from pre-sorting.	$54,649	$34,931	$59,638
Effectiveness Measures			
Percent of processed mail that is presorted.	60%	54%[*]	66%

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

Story Behind the Performance:
The number of leases managed by County staff has remained constant in the mid-70 range. The number of leases dropped from 77 to 75 because of the termination of the Law Library lease on West Alisal and the consolidation of two leases for the County Health Department on East Alisal Street. The number of leases renewed/amended dropped because of the one staff person assigned to this task was involved in the Schilling Place analysis and FORA property conveyances. The number of hours spent on lease administration dropped significantly because increased property acquisition and disposition activities.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of leases supported.	74	77	75
Number of leases renewed/amended.	9	15	7
Number of hours spent on property acquisition and disposition.	N/A	1,254	619
Efficiency Measures			
Percent of leases at, or better than, market value. Target = 100%	N/A	87%	88%

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

Story Behind the Performance:
Due to the implementation of better management controls, the number of preventative and corrective service requests are more accurately tracked and resolved. This has resulted in accounting for significantly more service requests over previous fiscal years, which is better data to evaluate performance moving forward but is not a direct relationship to prior year data. The data illustrates an increase in service requests and that the RMA has been very responsive to these requests. The significant increase in both preventative and corrective service requests is due, in part, to increased staff efficiencies and more frequent staff communications on all levels. That enables us to bundle service requests by area, complete preventative maintenance tasks on time and review service areas, thus increasing efficiency. The overall goal is to increase preventative service that should reduce corrective actions required.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of preventative service requests received.	N/A	1,272	4,687
Number of corrective service requests received.	N/A	5,353	13,520
Total number of service requests received.	N/A	6,625	18,207
Effectiveness Measures			
Percent of corrective service requests completed within five days after receiving the request and the necessary parts. Target = 90%	N/A	100%	99%
Percent of preventative maintenance tasks completed within the planned period. Target = 100%	N/A	100%	100%

Program Descriptor: Grounds – Weed Abatement and Landscape
Control vegetation growth to reduce fire and safety hazards. Maintain County property (grounds) in a safe and orderly manner.

Story Behind the Performance:
The County has a constant number of landscaped sites and acreage that requires weed abatement. Weed abatement generally occurs in late-Spring/Summer, but has been skewed this year with early rains followed by long periods of drought. This forced us to mow and till earlier than usual. A second heavy rain generated a 2nd set of growth, which required another round of landscape maintenance. The number of service requests has increased as a result of better management controls, including better communication, enabling us to bundle service requests and ongoing review of landscape maintenance routes to ensure maximum efficiency.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Total number of service requests received.	N/A	109	772
Number of property landscape (sites) serviced.	25	27	27
Number of acres serviced for weed abatement and fire protection.	65	65	140
Efficiency Measures			
Number of sites serviced per person for period.	N/APP	6	N/A
Acres treated for weed abatement per person this period.	N/APP	11	28.25

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

Story Behind the Performance:
RMA issued 20% more encroachment permits relative to last year. Encroachment permits are issued through ACCELA which requires more information input to create a better data base. While we hit our target for issuing transportation permits, we are evaluating how to improve processing encroachment permits under new system working toward more permits issued over-the-counter.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of encroachment permits issued.	N/A	276*	329
Number of transportation permits issued.	422	490	491
Number of sewer permits issued.	N/A	14*	16
Effectiveness Measures			
Percent of encroachment permit issued within 10 business days. Target = 100%	N/A	96% *	87%
Percent of encroachment permits issued over-the-counter. Target = 5%	N/A	0%	0%
Percent of transportation permits issued within 3 business days. Target = 100%	N/A	90% *	100%

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

Story Behind the Performance:
RMA is meeting the target for assigning street addresses, but timelines to process development applications and Records of Surveys have fallen behind. We reviewed 72% more development applications this year and completed 21% more within the target date relative to last year. The data indicate that increases of construction projects requiring services of our County Surveyor resulted in not meet the target for Record of Surveys.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of Records of Survey submitted.	N/A	36	37
Number of Development Applications submitted for review by the Community Development and Traffic Engineering team.	N/A	221	381
Number of Street address requests.	N/A	674	537
Effectiveness Measures			
Percent of Records of Survey reviewed within 20 days from submittal. Target = 90%	N/A	100%	83%
Percent of Street Addresses issued within 3 business days. Target= 80%	N/A	100%	87%
Percent of Development Applications reviewed within 21 days. Target = 100%	N/A	100%*	70%

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

Story Behind the Performance
RMA established a goal to bring speed surveys up-to-date by the end of FY 14-15. By mid-year, we had almost equaled the total service requests for the prior year. By year end we had received 139 requests vs. 94 from the previous year. Data reflects that we have shortened timelines for closing requests for service. A countywide collision rate has been calculated for the last three fiscal years (FY10-11 to FY 12-13). This rate is 1.14 Collisions per Million Vehicle Miles traveled (Coll/MVM) compared to the average rate State wide of 1.89 Coll/MVM.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Total number of Service Requests received.	N/A	94	139
Number of accidents per million miles traveled on County roads.	N/A	N/A	N/A
Efficiency Measures			
Percent of service request responded to within two days after receiving the request. Target = 90%	N/A	N/A*	80%
Effectiveness Measures			
Average number of days to close a service request.	N/A	27	23

Program Descriptor: Alternative Fuel, Hybrid and Plug-in Electric Vehicles (PEV)
Reduce county greenhouse gas emissions and costs by promoting the use of alternative fuel, hybrid and plug-in electric vehicles (PEV) or GREEN Vehicles.

Story Behind the Performance:
A cost savings is realized by using GREEN vehicles; however, our efforts to acquire GREEN vehicles have slowed. This is in part due to efforts directed at right-size our fleet before purchasing additional vehicles.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Total number of GREEN vehicles in the County Fleet.	105	105*	108
Efficiency Measures			
Pounds of greenhouse gas emission reductions resulting from the use of GREEN vehicles.	166,749	153,600	163,744
Total annual fuel cost savings from use of GREEN vehicles.	$139,411	$136,141	$146,328
Effectiveness Measures			
Percentage of new vehicles purchased each year that are GREEN. Target = 10%	8%	4%	7%
Percentage of total number of vehicles in the County Fleet that are GREEN. Target = 15%	8%	10%	11%

Program Descriptor: Preventative Maintenance
Ensure all Fleet vehicles are properly and timely maintained to meet or exceed current safety standards. Vehicles are to be serviced every 6,000 miles or 6 months. Equipment is to be serviced every 90 days.

Story Behind the Performance:
Significant improvements have been realized in fleet, in part, by reducing the equipment/mechanic ratio. We are evaluating what we need to do in order to meet our service completion targets.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of work orders for vehicle service/repair received.	2,191	1,832	3,344
Number of work orders for equipment service/repair received.	408	398	635
Efficiency Measures			
Number of pieces of equipment/vehicles in the County Fleet per mechanic. Target = 100/mechanic	N/A	190	159
Effectiveness Measures			
Percent of vehicle service/repair completed within 24 hours after receiving the request and the necessary parts. Target = 50%	46%	39%	45%
Percent of equipment service/repair completed within 48 hours after receiving the request and the necessary parts. Target = 50%	22%	16%	21%
Percent of Fleet meeting preventative service requirement. Target = 80%	N/A	N/A	N/A

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

Story Behind the Performance:
RMA is making efforts to improve performance related to capital projects. Better management controls resulted in changes that provide data that is more accurate and better reflects well-defined priorities. Data indicates that RMA has improved with maintaining project schedules and budget. Our ability to reach 100% is impacted by staff workload and project changes beyond the control of the project manager.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of priority projects.	N/A	74	85
Number of priority projects, fully funded.	N/A	59	76
Miles of County road scheduled for pavement management	3.9	37[*]	35
Effectiveness Measures			
Percent of fully funded, priority projects on schedule. Target = 100%	N/A	92%	94%
Percent of fully funded, priority projects on budget. Target = 100%	N/A	83%	93%
Percent of fully funded, priority projects on schedule and on budget. Target = 60%	N/A	75%	89%

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

Story Behind the Performance:
The numbers reflect an inability to keep up with maintenance resulting in an increasing maintenance backlog. This is primarily due to a lack of adequate resources and highlights the need to find new sources of funding for basic maintenance functions. As the maintenance backlog increases, it is expected that the number of service requests will increase.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Total number of service requests received.	N/A	1,447	1,703
Effectiveness Measures			
Percent of County roadway at a Pavement Condition Index (PCI) rating of 60 or above. Target = 50%	N/A	17%	17%
Percent of County Bridges with sufficiency rating greater than or equal to 50. Target = 50%	56%	56%	56%
Percent of Service Requests responded to within five days. Target = 75%	N/A	99%	84.75%

Program Descriptor: Environmental Services
RMA - Environmental Services was created in 2013 to address grading, erosion control, and State stormwater management regulations. Deficiencies identified in a Notice of Violation issued by the Regional Water Quality Control Board in 2013 recommend expanding land use permitting activities and implementing several programmatic requirements associated with the Stormwater Management Program. County maintained roads within urbanized areas are required to be swept twice each year, once before the rainy season and once after the rainy season.

Story Behind the Performance:
In FY13/14, RMA established a team designed to manage projects in the Carmel Lagoon as well as coordinating resources to address increasing stormwater management regulations, including more stringent water quality standards, additional construction site inspection requirements that apply to a wider range of projects, and an expanded urban area. A couple positions were consolidated from other areas in the RMA and we added positions to assist with an expected increase in services/regulations. Each significant new Stormwater Management Program requirement will be highlighted and implementation progress tracked. This team will track ministerial permits, discretionary permits, environmental documents, and stormwater pollution prevention plans processed, and performance will be measured based on process time that affects permit costs. Construction site inspections required will be tracked and measured against the number of site inspections completed.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of road miles swept.	1,398	992	1,330
Effectiveness Measures			
Number of storm drains stenciled. Target = 30 inlets per year	59	47	104
Tons of sediment collected by street sweeping program.	582	340	592

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

Working together for our community.

Program Descriptor: Human Resources
Personnel relations and staff development.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percent of Annual Performance Appraisals completed on time, annually. Target = 100%	64.3%	65.24%	63.0%

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

Story Behind the Performance:
Please insert a succinct narrative that describes meaningful information about these program performance measures. The average for FY2012-13 included approximately13, 000 Healthy Families persons not showing in the DSS system at the time.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Average number of CalWORKS persons.	13,372	12,946	13,520
Average CalWORKS household size.	2.28	2.41	3.16
Average number of CalFresh persons.	44,409	47,228	49,814
Average Cal Fresh household size.	2.9	2.86	2.71
Average number of Medi-Cal persons.	78,492	82,150	102,140
Average Medi-Cal household size.	2.62	2.64	2.64
Effectiveness Measures			
Percent of CalWORKs applications processed timely.	98%	98%	99%
Percent of Cal Fresh applications processed timely.	100%	100%	99%
Percent of Medi-Cal applications processed timely.	95%	95%	89%

Program Descriptor: CalWORKs Employment Services (CWES)

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

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Average number of WTW participants	1,264	1,103	1064
Sanctioned status of WTW participants.	647	767	737

Program Descriptor: Aging and Adult Services

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

MEASURES	FY 2011-12	FY 2012-13	FY 2012-13
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Average number of IHSS recipients.	3,893	3,894	4,036
Number of information & assistance contacts.	9,203	7,145	15,207
Number of GA Interim assistance cases.	162	240	165
Number of GA Interim assistance recipients SSI eligible	111	96	85
Number of Adult Protective Services referrals.	704	733	822
Number of Adult Protective Substantiated referrals.	230	222	240
Effectiveness Measures			
Average number of IHSS timely reassessments.	81.34%	84.67%	94.8%

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

MEASURES	July 2011	July 2012	July 2013
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Total County child population.	111,651	111,806	112,481
Total State child population.	9,214,425	9,170,526	9,150,549
County - number of children in care (Out of Home Care, Relative Care, Foster Care, and Group Home).	260	275	313
State - number of children in care (Out of Home Care, Relative Care, Foster Care, and Group Home).	53,506	51,721	53,025
Effectiveness Measures			
Percent of children County population per 1,000.	2.3%	2.5%	2.8%
Percent of children State population per 1,000.	5.8%	5.6%	5.8%

Program Descriptor: Child Maltreatment and Allegations

MEASURES	Jan – Dec 2011	Jan – Dec 2012	Jan – Dec 2013
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
County - number of child maltreatment allegations.	2,767	2,541	2,204
State - number of child maltreatment allegations.	475,410	487,242	482,543
Effectiveness Measures			
County - percent of child substantiated allegations.	12.1%	16.6%	16.7%
State - percent of child substantiated allegations.	18.4%	17.4%	17.3%

Program Descriptor: Recurrence of Maltreatment

MEASURES	July – Dec 2011	Jan – June 2012	July – Dec 2012
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
County - percent of no recurrence of maltreatment within 6 months.	97.3%	97.8%	87.8%
State - percent of no recurrence of maltreatment within 6 months.	93.4%	93.1%	93.1%

Program Descriptor: Reentry Following Reunification

MEASURES	Jan – Dec 2010	Jan – Dec 2011	Jan – Dec 2013
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
County - percent with no re-entry within 12 months.	93%	95.6%	89.1%
County - percent no re-entry within 12 months.	88.1%	88.7%	88.7%

Program Descriptor: Placement Stability

MEASURES	Jan – Dec 2011	Jan – Dec 2012	Jan – Dec 2013
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
County - percent of placement stability with less than or equal to 2 placements.	92.4%	92.6%	91.7%
State - percent of placement stability with less than or equal to 2 placements.	84.8%	86.2%	86.9%

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

Story Behind the Performance:
MVAO is on target for doubling the total number of Veterans served across all performance measures as reflected by increased outreach, public speaking and coordination with other community based service organizations which has improved office visibility and accessibility.

MEASURES	FY2011-12	FY2012-13	FY2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Number of Veterans served in the office.	1,058	5,104	6,562
Federal dollars obtained.	$7,424,324	$8,282,446	15,653,606
Number of claims filed Veterans benefits subvention.	1,104	1,882	1495
Number of CA Department of Veteran's Affairs (DVA) College Tuition Fee Waivers processed.	161	291	284
Dollar value of CA DVA College Tuition Fee Waiver program.	$924,049	$1,412,634	$1,373,214
Number of Veterans provided transportation service to healthcare facilities in Palo Alto or Seaside.	967	1,020	960

Treasurer-Tax Collector

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

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

Story Behind the Performance:
These measures were used to quantify staff's work load of processing transactions, monitoring the performance of investments in the county pool to meet county liquidity demands, monitor the risk profile of the portfolio, and to benchmark investment returns.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Dollar value of total deposits processed.	$2.0B	$2.2B	$2.1B
Earnings received and recorded from portfolio investments.	$5.3M	$4.8M	$4.96M
Average yield earned from investment portfolio.	0.52%	0.49%	0.49%
Dollar value of cash processed for deposit.	$12.3M	$12.1M	$12.5M
Efficiency Measures			
Number of checks electronically processed per banking full time employee.	71,917	70,783	64,770
Dollar value of total deposits processed per banking full time employee.	$512M	$539M	$525M
Effectiveness Measures			
Percentage of invested portfolio maintaining a weighted average maturity (WAM) of 2 years or less. Target = 100%	100%	100%	100%
Percentage of reporting period where quarterly portfolio yield exceeded industry benchmarks. Target = 95%	100%	100%	100%
Number of times investments sold to meet liquidity demands. Target = 0	0	0	0

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

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

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Dollar value of secured property taxes collected.	$542.9M	$554.1M	$578.63M
Dollar value of unsecured property taxes collected.	$21.9M	$22.9M	$23.21M
Dollar value of transient occupancy taxes collected.	$16.7M	$18.1M	$19.9M
Dollar value of delinquent secured property taxes collected.	$10.2M	$8.7M	$8.2M
Efficiency Measures			
Total dollar value of secured/unsecured taxes collected per division employee.	$37.7M	$38.5M	$40.12M
Total dollar value of transient occupancy taxes collected per division employee.	$3.34M	$3.62M	$3.98M
Effectiveness Measures			
Percentage of secured property taxes collected. Target = 97%	98.6%	98.9%	99.10%
Percentage of unsecured property taxes collected. Target = 96%	97.4%	98.5%	98.7%
Percentage of prior year delinquent secured property taxes collected. Target = 42%	48.3%	46.36%	48.02%
Percentage of prior year delinquent unsecured property taxes collected. Target = 6%	5.32%	6.15%	4.81%

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

Story Behind the Performance:
These measures were used to monitor the productivity of staff in the collection of revenues, the numbers of accounts worked, and the cost of collecting the revenues.

MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Output/Workload Measures			
Dollar value of revenues collected and processed.	$12.3M	$12.2M	$12.0M
Number of new accounts assigned for collections.	62,854	57,559	26,960
Efficiency Measures			
Dollars collected per Revenue Officer.	$1.3M	$1.4M	$1.2M
Collection Accounts worked per Revenue Officer.	N/A	N/A	47,216
Effectiveness Measures			
Percent of accounts with established active payment plans. Target = 45%	N/A	N/A	38.91%

Program Descriptor: Administration
Provide assistance to the Department in the areas of employee recruitment, employee relations, budget, systems and performance management.

Story Behind the Performance:
This survey was developed to measure the satisfaction of the customers served by the Treasurer-Tax Collector. The Treasurer-Tax Collector will be able to judge the sentiment of the customers served and where necessary, make adjustments and provide training to staff to meet the expectations of customers.
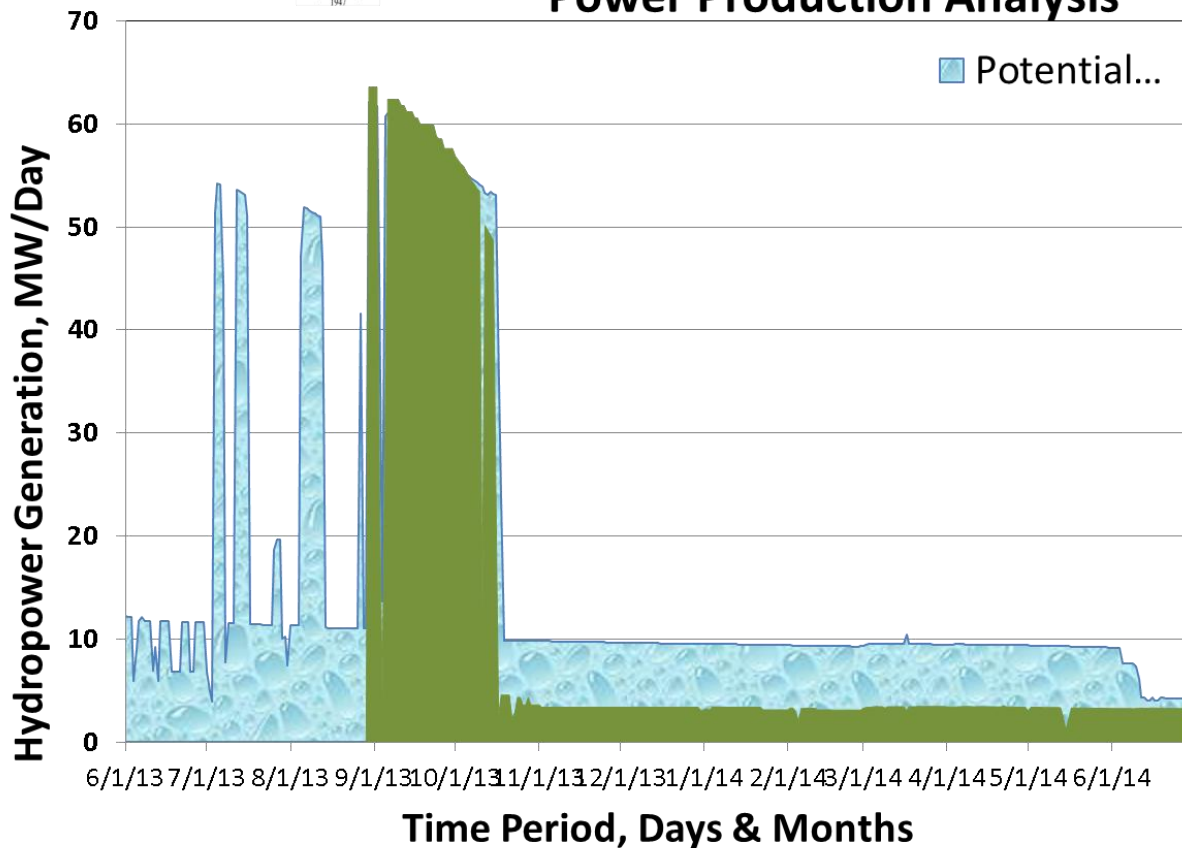
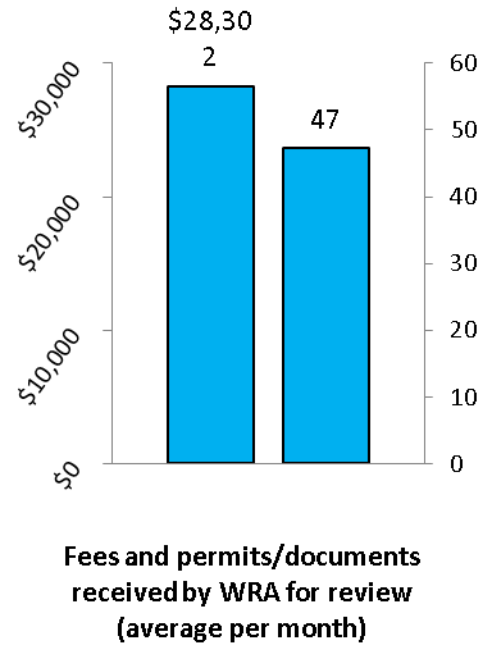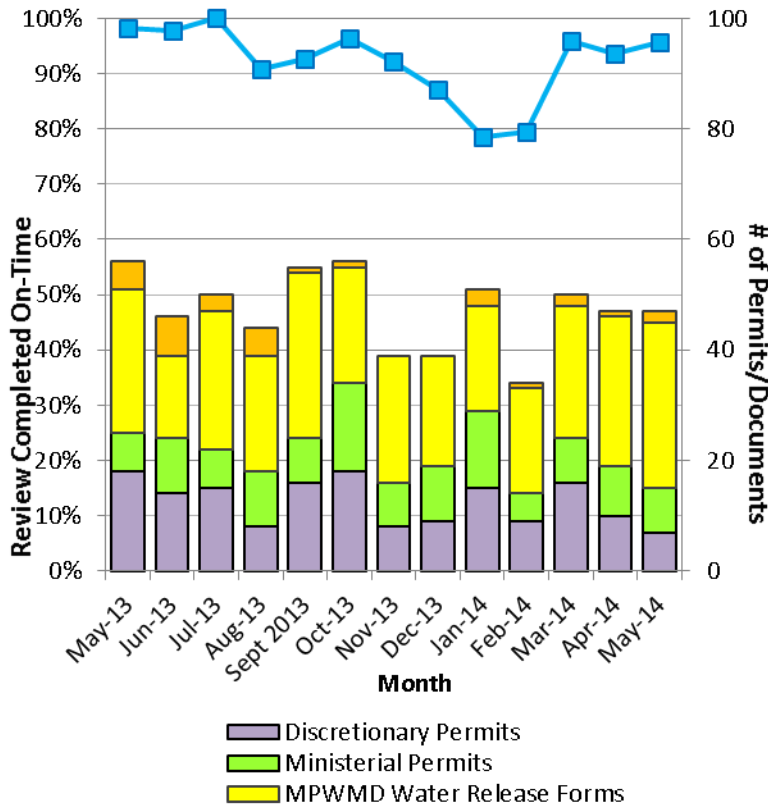| MEASURES	FY 2011-12	FY 2012-13	FY 2013-14
	ACTUAL	ACTUAL	ACTUAL
Effectiveness Measures			
Percentage of customers who rate services received as excellent. Target = 90%	N/A	N/A	96%

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.
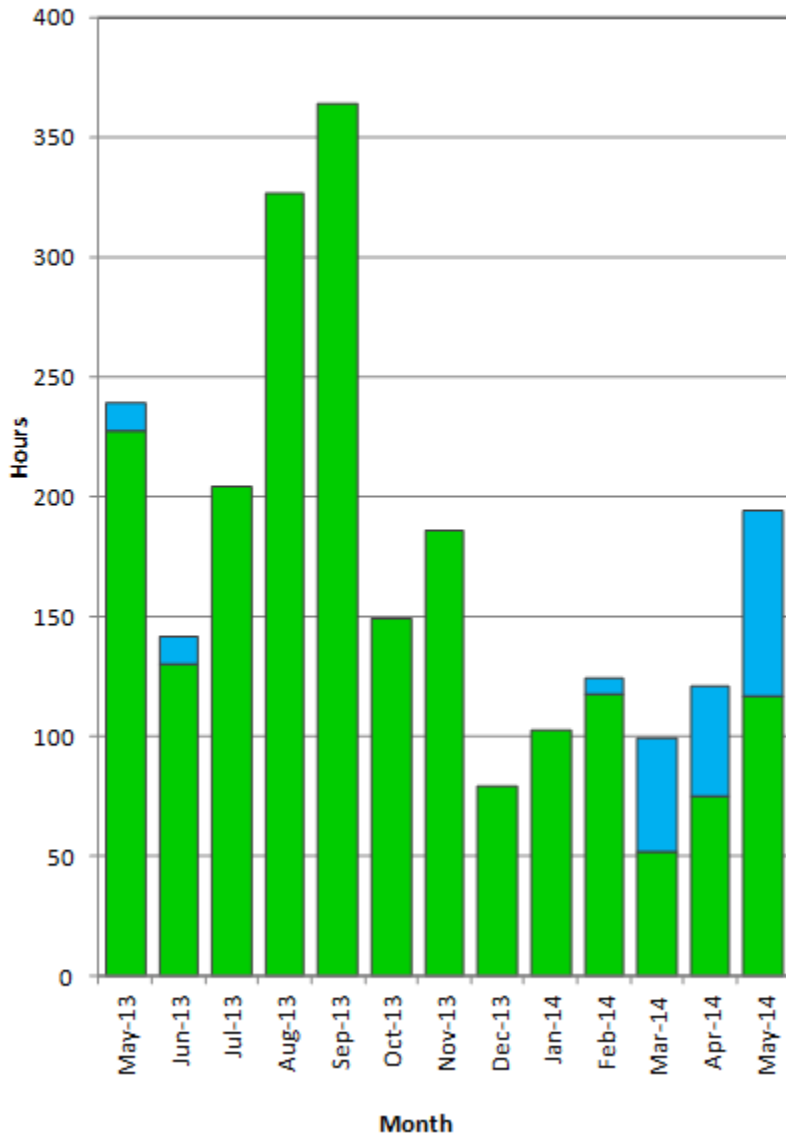
MCWRA Land Use Review
(Floodplain, Drainage Control, & Water Supply)

Legend:
- Discretionary Permits
- Ministerial Permits
- MPWMD Water Release Forms

Fees and permits/documents received by WRA for review (average per month): $28,302 and 47

Local Administration of the National Flood Insurance Program (NFIP) (unincorporated Monterey County)

Floodplain Management Activities	% of Staff Time
Community Rating System Activities	41
Public Information	31
Implementation of Floodplain Ordinance	10
Grants	9
Implementation of Carmel Valley Floodplain Ordinance	5
Floodzone Determinations	5
Cooperation Technical Partnership Activities	0

Monterey County is a rated a Class 5 Community based on the NFIP Community Rating System (CRS).

Flood Insurace Premium Discount = **25%**
# of Policies in Monterey County = **1,139**