



Monterey County

168 West Alisal Street,
1st Floor
Salinas, CA 93901
831.755.5066

Board Report

Legistar File Number: 15-0034

January 27, 2015

Introduced: 1/15/2015

Current Status: Scheduled AM

Version: 1

Matter Type: General Agenda Item

- a. Receive, review and approve the Managing for Results (MFR) Fiscal Year (FY) 2013-2014 Annual Report; and
- b. Provide direction to staff as appropriate.

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Receive, review and approve the Managing for Results (MFR) Fiscal Year (FY) 2013-2014 Annual Report; and
- b. Provide direction to staff as appropriate.

SUMMARY:

The purpose of the Managing for Results (MFR) Countywide Performance Measurement Program is to create a performance based culture and organization while providing answers to the following questions:

- What was achieved?
- How efficiently was the work done?
- How were County of Monterey citizens helped by the effort?

DISCUSSION:

The performance measurement concept was brought to the County in 2010 as a pilot project. In 2012, Board of Supervisors directed that the program be expanded and implemented countywide as the "Managing for Results Performance Measurement Program." Its goals have remained the same; to develop a performance based culture and organization that provides outcomes of accomplishments, efficiencies and effectiveness of its priority programs and services.

To date, 92% of all County departments participate in the Program at various levels of engagement and performance measure development. For some departments, limited resources prevent them from assigning a single point of contact to manage the department's Performance Measurement Program. However, departments have embraced the concept of continuous improvement and continue to work to develop and refine their measures that tell the story of their organization, program and services and report on its outcomes.

In the MFR FY 2013-2014 Annual Report, departments report on Output/Workload, Efficiency and Effectiveness measures. Under the County Administrative Office, the goal is to continue to work with departments to create a standard set of measures that relate to efficiency and effectiveness measures while setting achievable and realistic targets. Targets are important for staff to understand the desired level of performance departments are working towards and want

to achieve. Reporting outcomes against program targets provide a clear story of our accomplishments.

In January 2014, departments began presenting their stories to the Board of Supervisors by answering the following questions.

How has the department operationalized performance measures in the organization?

How does the department use outcomes as a management tool?

To date, 38% of the departments have presented their Performance Measures, and the remainder will continue to present in 2015-2016.

To continue the development of aligning the Board of Supervisor Strategic Initiatives with department goals, departments prepared their first set of Department Key Performance Measures published in the 2015 Recommended Budget Book. As departments continuously improve this set of measures they will be working to align their department goals with these measures. The Strategic Initiative Success Indicators approved by the Board of Supervisors in June 2014 will help bring this alignment with department goals, county key objectives and strategic initiative strategy areas.

Program next steps include:

- Continue to work to integrate performance measures and outcomes into the budget process
- Continue to work with departments to create a standard set of measures that provide outcomes of efficiency and effectiveness with realistic, achievable targets

OTHER AGENCY INVOLVEMENT:

Multiple County departments have been involved in the process of developing and providing narratives, performance measures and outcome data for inclusion in the Annual Report.

FINANCING:

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

Prepared by: Joann Iwamoto, Management Analyst III

Approved by:

Nicholas E. Chiulos
Assistant County Administrative Officer

Attachments: FY 2013-2014 MFR Annual Report on file with the Clerk to the Board.

