



Monterey County

Key Department Performance Measures
FY 2017-18



Managing for Results |

Board of Supervisors



District 1
Luis Alejo

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



District 2
John M. Phillips

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



District 3
Simon Salinas

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



District 4
Jane Parker

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



District 5
Mary Adams

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

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 |

Story Behind the Performance

Message from the County Administrative Officer

In 2010, Monterey County embarked on the journey to become a performance based organization. Our processes have evolved becoming the foundation for continuous improvement in the way we conduct business. Our Department Champions are taking the lead to continue monitoring department performance measures that are integrated in the annual Recommended Budget Book.

This Annual Report summarizes statistics and performance metrics for a broad spectrum of services provided by our departments as they leverage outcome data as a tool for future improvement in the delivery of county programs.

Managing for Results |

Guide

FY – Fiscal Year

CY – Calendar Year

N/A – Not Available

N/APP – Not Applicable

Mission Statement

The purpose of the County of Monterey Managing for Results 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.



Managing for Results |

Acknowledgements

Agricultural Commissioner	Bob Roach
Assessor Clerk Recorder	Chihiro Tabata
Auditor-Controller	Maria Papurello
County Administrative Office	Juan Pablo Lopez, Michael Derr, Richard Buell, Gerry Malais, Chris Donnelly, Annette D'Adamo, Rosemary Soto, Joann Iwamoto
Child Support Services	Darrell McGowan
Civil Rights Office	Colleen Beye
Clerk of the Board	Valerie Ralph
Cooperative Extension	Kelley Silverton
District Attorney	Bruce Suckow
Economic Development	Debby Bradshaw
Elections	Gina Martinez
Emergency Communications	Olivia Madrigal
Health Department	Patricia Zerounian
Information Technology	Veronica Serrano
Libraries	Kris Amaral
Natividad	Andrea Rosenberg
Probation	Marisa Fiori
Public Defender	Jeremy Dzubay
Sheriff	Kevin Oakley
Social Services	Lauren Suwansupa
Treasurer-Tax Collector	Joy Willett

Managing for Results

Agricultural Commissioner

Major Program Areas

- Pest and Disease Prevention
- Pesticide Use Enforcement
- Weights and Measures

Mission Statement

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



Agricultural Commissioner

Key Department Performance Measures

	FY 2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18
	Actual	Actual	Actual	Actual	Actual
1. Number of Phytosanitary Certificates for Commodity Export issued.	22,823	25,439	24,741	36,296	23,191
2. Number of Pest Detection Traps for Target Insects set.	3,917	3,850	3,709	3,734	4,502
3. Gross Acres for Noxious Weed Management and Eradication treated.	748	469	1,751	4,843	4,577
4. Pesticide Use Monitoring Inspections completed.	1,256	1,723	1,759	1,696	1,446
5. Pesticide Illness/Complaint/Environmental Effects Investigations completed.	32	54	41	28	26
6. Pesticide Use Training and Outreach Sessions delivered.	41	53	36	32	51
7. Consumer Product Quality Control and Scanner Inspections completed.	254	598	475	241	192
8. Weighing and Measuring Devices inspected.	7,572	7,074	6,876	6,790	6,349
9. Consumer Complaints investigated.	60	57	38	34	37

Agricultural Commissioner



Story Behind the Performance

The Pest and Disease Prevention program provides pest and disease information, regulation and inspection of incoming and outgoing agricultural shipments, phytosanitary certification of shipments for export, implementation of quarantines and host-free periods, high-risk pest exclusion programs, monitoring for pest presence and populations, conventional and biological control of insect, weed and vertebrate pests, nursery and seed inspections, and nursery licensing. The number of Phytosanitary Certificates for commodity exports declined to a more average number, following the unusual increase caused last year by USDA regulatory actions. The number of pest detection traps increased due to detections of the Asian Citrus Psyllid.

The Monterey County Agricultural Commissioner's Pesticide Use Enforcement program 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. Implementation of the new regulations for pesticide use near schools resulted in a large diversion of staff resources away from field inspections to assist school districts with enrollment in the notification system. All measures are meeting DPR work plan goals.

An important accomplishment of the Agricultural Commissioner was the formation of a Farmworker Advisory Committee in cooperation with the Center for Community Advocacy. This Committee, the first of its kind, and the Commissioner's office launched an historic initiative aimed at providing additional pesticide safety protections for farmworkers through a pilot project of enhanced field posting and wallet-sized information cards for workers. The Commissioner's office also launched a pilot program to provide enhanced communication and notifications about fumigations to several schools in the North County and has launched a web site and community outreach effort about pesticide use near schools.

The functions of Weights and Measures are to ensure the accuracy of commercial weighing and measuring devices, verify the quantity of both bulk and packaged commodities, enforce quality, advertising, and labeling standards for most petroleum products, ensure the accuracy of price scanners, 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. A vacancy in the unit resulted in fewer QC inspections. The number of taxi meters inspected continues to fall, as ride sharing services continue to impact the taxi business. t

Managing for Results

Assessor-County Clerk-Recorder

Major Program Areas

- Roll Close
- Document Recording
- County-Clerk

Mission Statement

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.



Assessor-County Clerk-Recorder

Key Department Performance Measures

	FY 2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18
	Actual	Actual	Actual	Actual	Actual
1. Percent of customers rating customer service as “Excellent”.	97%	95%	98%	98%	98%
2. Percent of Real Property Assessments appraised on time.	100%	100%	100%	100%	100%
3. Percent of Assessment Appeals reconciled within 18 months of receipt.	95%	97%	99%	100%	100%
4. Percent of Exemption forms processed within 7 days.	100%	100%	100%	100%	100%
5. Percent of recorded documents processed within 7 days.	100%	100%	100%	100%	100%
6. Percent of recorded documents indexed the same day.	100%	100%	100%	100%	100%
7. Percent of documents electronically recorded.	38.9%	55%	57%	62.1%	71%
8. Number of Vital Copies (Birth, Marriage and Death Certificates) issued.	17,649	20,235	20,593	20,473	21,913
9. Number of Marriage Licenses (confidential and regular) issued.	3,226	3,133	3,017	3,116	2,978
10. Number of Fictitious Business Name Statements issued.	2,585	2,688	2,618	2,611	2,464

Assessor-County Clerk-Recorder



Story Behind the Performance

The Assessor's Office completed the 2018 local assessment roll on time, with a net assessed value of over \$62 billion and reviewed the assessed valuation of 10,000 properties with reduced values under the provisions of Proposition 8 and Proposition 13. The County's projected share of property tax revenues for FY 2017-18 is \$147.6 million. Property tax is the backbone financing for counties and incorporated cities and accounts for approximately 72% of the discretionary revenue in the County.

The department's IT staff completed the implementation of 41 new workstations licensed for Windows 10 and began the implementation of the Microsoft Office 2016 upgrade and the transition to SharePoint file libraries and OneDrive team member document storage.

In November 2017, the County Clerk-Recorder's Office completed the upgrade of recording, filing and cashing system to a web-based dot.net system providing modern and efficient services to taxpayers.

The Recorder's Office continued to expand electronic recording with a continued increase in agents and submitters participating in e-recording. In FY 2017-18 the Recorder's electronic recordings increased by 8.9% to 71% of all recorded documents with additional growth anticipated in the future.

The department also continued work on a reorganization study of all office/clerical positions with the goals of establishing a career ladder and assisting in succession planning efforts.

In order to strive for continual improvement, the Assessor-County Clerk-Recorder's Office placed "How Are We Doing" survey cards at each of its customer service counters. These survey cards are reviewed with management, office supervisors, and staff.

Photographic Images Courtesy of the Monterey County Historical Society

Managing for Results

Auditor-Controller

Major Program Areas

- Disbursement –
- Accounts Payable, Payroll, and Property Tax
- General Accounting
- Internal Audit
- Systems Support

Mission Statement

Protect and report on taxpayer's money to inspire public trust.



Auditor-Controller

Key Department Performance Measures

	FY 2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18
	Actual	Actual	Actual	Actual	Actual
1. Number of claims paid by electronic payments. Target = 884	741	783	542	472	851
2. Percentage of increase in number of pay, leave, deduction and benefit events based on Memoranda of Understanding. Goal: reduce by standardizing pay practices. Target = 3%	9%	4%	12%	-4%	3.4%
3. Percentage of Direct Deposits to banks. Target = 100%	90%	91%	93%	93%	90%
4. Number of days to calculate, account for and distribute 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 = 15.5	17.5	16	16	16	16

Auditor-Controller



Story Behind the Performance

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 for 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.

In FY 2017-18 the Auditor-Controller, with the assistance of ITD, successfully implemented a more robust and functional system of record, namely Enterprise Resource Planning (ERP). This upgraded system will better serve the demands of County departments' business while ensuring a more accurate and detailed accounting. The Government Finance Officers Association has awarded the Auditor-Controller with a Certificate of Achievement for Excellence in Financial Reporting for Fiscal Year Ending June 30, 2017.

The Disbursement division consists of Accounts Payable, Payroll, and Property Tax. The upgraded financial system now supports Accounts Payable's ability to process vendor payments electronically. The result is daily savings to costs associated with materials, processing and mailing of paper checks. In cooperation with the Contracts/Purchasing department, user policies and procedures for Vendor Self Service will be edited and published for vendors to enable electronic payments.

In an effort to reduce costs, Payroll division continues to promote an entirely paperless payroll. Employees can elect to direct deposit into several accounts as well as elect to not receive a paper payroll advice. This is possible due to the ERP system maintaining electronic copies of all documents. These pay documents can be accessed by employees at any time.

With the more robust ERP, departments were better able to track true operational and budgetary costs for programs, grants, and projects. General Accounting was able to calculate the Countywide Allocation Plan (COWCAP) earlier in the County budget preparation process. As a result, grant funded departments are better able to recover costs through reimbursements from federal and State programs.

Managing for Results

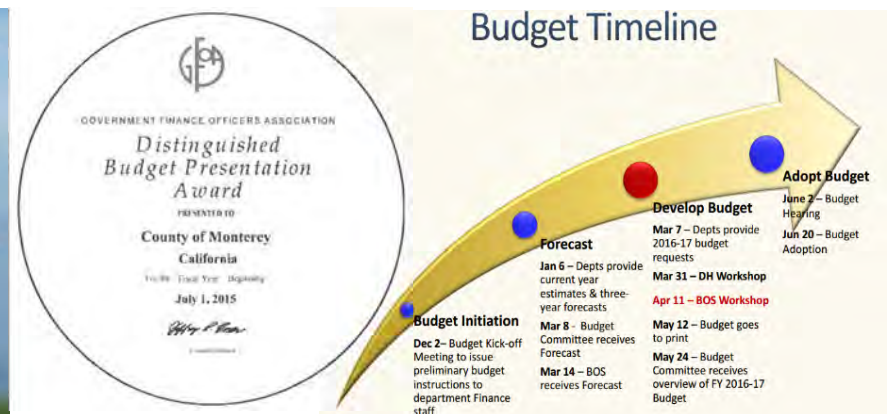
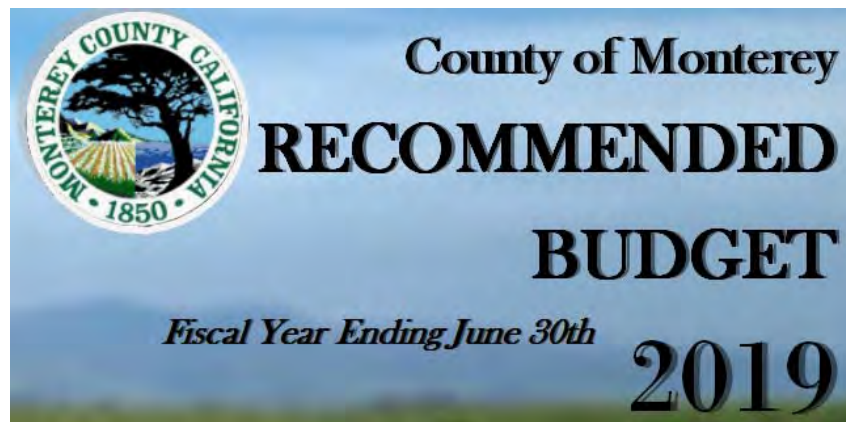
Budget & Analysis Division

Major Program Areas

- Structurally Balanced Budget
- Ensure financial responsibility and accountability through sound fiscal management.
- Ending General Fund (GF) Fund Balance by fiscal year

Mission Statement

The County Administrative Office, Budget and Analysis Division promotes the financial stability and integrity of the County by overseeing long-range strategic financial planning, advising the Board of Supervisors and County departments on the availability and allocation of resources, and monitoring and reporting budget and operational performance.

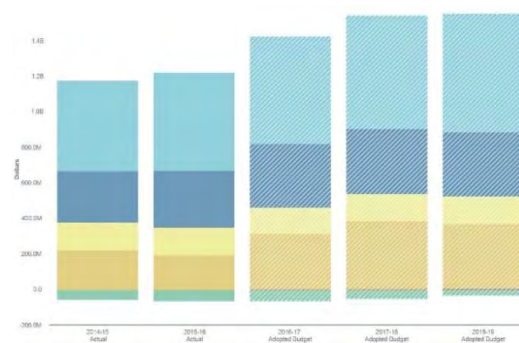


Budget & Analysis Division

Key Department Performance Measures

	FY 2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18
	Actual	Actual	Actual	Actual	Actual
1. Percent of General Fund revenue to General Fund expenditures	103.3%	104.6%	101.7%	99.1%	87.1%
2. Average County expenditures per resident (general fund)	\$1,186	\$1,274	\$1,296	\$1,378	\$1,401
3. Ending Unrestricted Fund Balance amount and as a percentage of General Fund expenditures.	\$117.1M 23.0%	\$139.5M 25.4%	\$136.1M 24.3%	\$130.8M 21.7%	\$105.9M 17.3%

Budget & Analysis Division

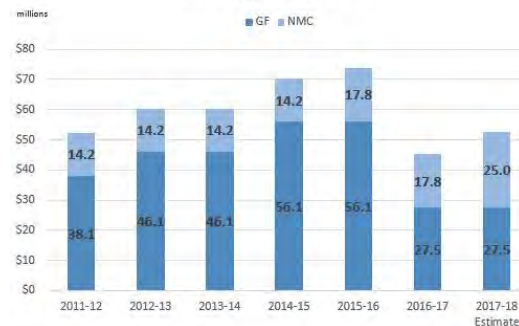


COUNTY OF MONTEREY



GENERAL FINANCIAL POLICIES

Strategic Reserve



Story Behind the Performance

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's objective to achieve a balanced budget that sustains core services and efficiently allocates resources. The County general fund is estimated to end FY 2017-18 with revenue \$xx.x million lower than budgeted expectations and expenditures lower than final budget by \$xx.x million. The net result was a favorable revenue-to-expenditure ratio of xxx.x%. In FY 2016-17, general fund expenditures exceeded revenue by \$5.1 million, the first year within the last seven years that the general fund spent more than it earned in revenue.

Expenditures per County Resident: The County's general fund expenditures divided by all the residents of Monterey County demonstrate the average cost of County general fund operations per resident. The measurement serves as a tool to ensure the County's long-term financial stability and assets remain constant.

Ending General Fund (GF) Fund Balance by fiscal year: Fund balance refers to the difference between the assets and liabilities reported in a governmental fund such as the General Fund. Preserving prudent fund balance levels protect the County's long-term financial sustainability and service capacity in a variety of ways, including: ensuring sufficient cash is available to meet County payroll and other obligations during revenue "dry periods", reducing reliance on short-term borrowing and associated costs, maintaining strong credit ratings, providing flexibility during economic downturns or natural disasters, and safeguarding resources to meet future infrastructure needs. The Government Finance Officers Association (GFOA) recommends, at a minimum, that general-purpose governments, regardless of size, maintain unrestricted budgetary fund balance in their general fund of no less than two months of regular general fund operating expenditures. From FY 2011-12 to FY 2017-18, the County has exceeded the minimum recommendation.

Managing for Results

CAO Community Engagement and Strategic Advocacy

Major Program Areas

- Building Safe & Thriving Communities
- Governing for Racial Equity

Youths discuss growing up amid violence, how they escaped



Mission Statement

The mission of the Office for Community Engagement and Strategic 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.

CAO Community Engagement and Strategic Advocacy

Key Department Performance Measures

	FY 2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18
	Actual	Actual	Actual	Actual	Actual
1. Percent of implementation strategies aligned with key indicators for gang violence reduction as outlined in the Building Safe & Thriving Communities Action Plan.	N/A	N/A	20%	30%	40%
2. Community Engagement & Advocacy increased collaboration with internal and external partners for improved community impact.	N/A	N/A	80%	85%	90%

CAO Community Engagement and Strategic Advocacy



Story Behind the Performance

The Monterey County Board of Supervisors approved and launched the Monterey County Gang Violence Prevention Initiative approving the Action Plan for Building Safe and Thriving Communities which includes a framework of strategically selected focus areas and indicators. The goal of the Monterey County Gang Violence Prevention Initiative is to address the root causes and risk factors of violence through systemic and policy change using an improved collaborative effort.

The OCESA also serves as a liaison to County resources and Public Safety efforts for locally organized violence prevention efforts throughout Monterey County. OCESA is a member of the following organized efforts (but not limited to); Cities for Peace for South County cities of Gonzales, Soledad, Greenfield and King City; the Seaside Youth Violence Prevention Task Force; the Community Alliance for Safety and Peace (CASP) in Salinas; East Salinas Building Healthy Communities; and the North Monterey County Community Alliance. OCESA also brings statewide and national connections because of partnerships established through the National Forum on Youth Violence Prevention (OJJDP) and the California Cities Gang Prevention Network. OCESA has taken the lead in assisting the City of Seaside in developing their first Youth Violence Prevention Strategic Plan and is currently in the community engagement phase. OCESA continues to support the NMCCA with the development of their College and Career Pathways for students of the North County region. In South Monterey County, OCESA has an active role in supporting the sustainability planning for their youth diversion Road to Success program.

OCESA has formed a Regional Network comprised of leadership representatives of each of the efforts listed above. This year, OCESA led the Regional Network in the planning and hosting of Monterey County's first annual Youth-Driven Violence Prevention Conference "My Life Story. With more than 130 attendees, professionals of youth serving organizations across Monterey, Santa Cruz and San Benito Counties, learned about improving system and program effectiveness directly from youth who have been impacted by gangs, violence, abuse and trauma. OCESA secured complete sponsorship of the conference, making it free for all to attend.

With the support of the California Endowment, the OCESA continues to lead Monterey County in building and expanding the Governing for Racial Equity team of key Departments as members of the Northern California

cohort of the Government Alliance on Racial Equity, a year-long training curriculum. The purpose for continued training is for the eventual implementation of Racial Equity principles and assessment tools to further advance the work of improving government systems and policies ensuring equitable opportunities and access to services for all, are afforded. This year, a total of 17 representatives are members of Monterey County's GRE Team.

Challenges continue to be around the scarce availability of resources for funding the implementation of programs and services addressing the need to increase organizational capacity for enhancement and expansion. OCESA continues to seek and pursue grant funding as it becomes available.

Managing for Results

CAO Contracts Purchasing

Major Program Areas

- Purchase Order Processing
- Contract Document Review
- County Surplus Operations

Mission Statement

To be innovative and flexible business advisors delivering the right solutions to enable the County Mission, through a high level of professional service for all stakeholders.

CAO Contracts Purchasing

Key Department Performance Measures

	FY 2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18
	Actual	Actual	Actual	Actual	Actual
1. Total Purchase order dollars.	\$104,488,340	\$139,196,48	\$169,256,537	\$938,154,957	\$402,235,316
2. Percent of contractual documents processed within 72 hours. Target = 99%	89.7%	97.0%	98.3%	98.7%	98.5
3. Revenue Generating Programs (Surplus, Program Rebates, Concession Agreements, Etc.)	N/A	N/A	N/A	\$296,333	\$659,538

CAO Contracts Purchasing



Story Behind the Performance

The Contracts/Purchasing Division (CPD) of the County Administrative Office assists the Twenty-Seven (27) County Departments with the procurement of goods and services for the operational success of both internal and external services and programs provided by and through the County. The CPD ensures that the County Departments utilize sound procurement processes to obtain the best price and highest quality goods and services while conforming to approved and adopted purchasing regulations, all while delivering excellent customer service with a staff of seven (7) dedicated procurement professionals. The CPD is also responsible for the re-use and disposal of County surplus property and the administration of the countywide records management program.

To accomplish the identified performance measurements and to maintain the ability to support the County's Mission the CPD continues to strive for professional success through the accreditation of the annual submittal and acceptance of the National Institute of Government Purchasing "Achievement of Excellence" award, for which the County of Monterey Contracts/Purchasing Division has been the recipient of for the past four years. CPD continues to offer the County of Monterey Contracts & Purchasing Academy at a minimum of four times per calendar year, to ensure that both seasoned and new hires have the opportunity to receive the proper training to support their daily function as procurement professionals.

Managing for Results

CAO Fleet

Major Program Areas

- Alternative Energy Vehicles
- Fleet Optimization and Utilization

Mission Statement

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



CAO Fleet

Key Department Performance Measures

	FY 2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18
	Actual	Actual	Actual	Actual	Actual
1. Percent of County Fleet that uses Alternative Energy Vehicles	10%	12%	15%	16%	18%
2. Pounds of greenhouse gas emission reductions resulting from the use of GREEN vehicles.	163,744	169,792	466,492	336,518	417,317
3. Surplus vehicles and heavy equipment disposed of.	39	72	121	81	323

CAO Fleet



Story Behind the Performance

A continued focus on improving utilization of County assets. Increased utilization per vehicle drives efficiency as well as cost effectively employs funds. Vehicles that accrue less than minimum targeted miles and or hours are identified as possibly being underutilized. By identifying these vehicles departments can make informed deployment, disposal and purchasing decisions with their fleet. Underutilized vehicles can be moved to a higher demand need or turned in for surplus. Additionally, disposed of surplus vehicles and equipment frees up capital for the purchase of high in demand vehicles. The past FY saw a four-fold increase in the disposal of underutilized, surplus assets totaling 323. This disposal of 'excess' and surplus fleet reduces the costs associated with storing, maintaining, cleaning and 'insuring' of this fleet.

The county continues the increase in Alternative Fuel Vehicles as a percentage of total fleet, this has been accomplished by increasing the number of AFVs in the fleet (162) while at the same time reducing the overall County fleet size. The increase in AFVs along with the focus on utilization will continue to drive increased miles driven with AFV vs. conventionally fueled vehicles. This increases the reduction of GHG (Green House Gases). As Hybrid and EV (electric vehicle) technology continues come down in price relative to non- hybrid models, purchasing hybrids becomes a cost effective solution in more and more situations.

Managing for Results

CAO Intergovernmental & Legislative Affairs

Major Program Areas

- Legislative and Strategic Grant Services Programs
- Monterey County Cannabis Program
- Special Projects
- Office of Emergency Services
- Workforce Development Board

Mission Statement

The mission of the CAO - Intergovernmental & Legislative Affairs Division is to advance the priorities of the Board of Supervisors as outlined in the Board's Strategic Initiatives by adding value and support through the promotion of interdepartmental and interagency coordination and communication. Through analysis and collaboration, we strive to provide professional and innovative solutions to the County's needs.

CAO Intergovernmental & Legislative Affairs

Key Department Performance Measures

	FY 2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18
	Actual	Actual	Actual	Actual	Actual
1. Legislative & Strategic Grant Services Program: Number of high priority grants awarded.	N/APP	\$200,000	\$650,000	\$12,544,400	\$11,499,366
2. Annualized average Cannabis cultivation square footage	N/A	N/A	N/A	N/A	829,385
3. Number of Cannabis Use Permit or Coastal Development Permits approved.	N/A	N/A	N/A	N/A	9
4. Percent of Cannabis Use Permit or Coastal Development Permits to be decided.	N/A	N/A	N/A	N/A	91%
5. Number of Cannabis Business Permits Approved	N/A	N/A	N/A	N/A	3
6. Number of Cannabis Business Licenses Issued	N/A	N/A	N/A	N/A	1
7. Special Projects: Number of high priority special projects assigned.	9	14	13	10	8
8. Number of Emergency Management training and exercises conducted.	3	3	5	2	12
9. Number of Alert Monterey County training opportunities conducted.	N/A	5	12	15	10
10. Number of emergency management plans developed and reviewed to meet state and federal guidelines.	4	3	16	6	5
11. WDB – Number of Businesses Supported.	631	588	1,355	1,036	1,403
12. WDB – Number of out-of-school youth served.	92	90	150	155	121
13. WDB – Number of job-seeking adults and disclosed workers served.	319	300	432	312	428

CAO Intergovernmental & Legislative Affairs



Story Behind the Performance

Legislative Program & Strategic Grant Services Program: The Strategic Grant Services Program works to bring funding to the County for priority projects/programs in alignment with the Board's Strategic Initiatives. Five (5) grant applications totaling \$11.5 million for projects related to improved victim services, adult drug court, recycling, and infrastructure were awarded. Extensive work took place throughout the reporting period on legislative, budgetary, and grant funding solutions related to the Interlake Tunnel Project.

Monterey County Cannabis Program: The program's role is to coordinate with key departments, CalCannabis state agencies, the public, industry and community groups in evolving cannabis policies and regulations. With 10 county departments and multiple outside agencies involved in various aspects of the program, staff remained focused on meeting the policy objectives of the Board of Supervisors. The Program Manager position was filled in April 2018. Staff began development of a program Strategic Plan and worked to refine the tasks of the Enforcement Task Force.

Special Projects: The division was assigned 8 major special projects: Board/Department Head Strategic Planning Workshop, Preliminary Oversight of the Cannabis Program, San Lucas safe drinking water, Monterey Peninsula Regional Water Authority financial participation, assist with the Sustainable Groundwater management Act (SGMA) work group, Board Policy Manual, Study of County Core Mandates, SB658 Automatic External Defibrillator Program, implementation of the Workforce Innovation Opportunity Act procurement process.

Office of Emergency Services: Preparedness "begins at home" with family evacuation plans, emergency kits, neighbors helping neighbors by becoming trained as Community Emergency Response Team(CERT) members, volunteering with American Red Cross and other community disaster response organizations that come forward to help their community in need. At the government level, essential services need to be maintained, executive leadership needs to know their roles; and emergency operations centers need to be ready to activate and function with trained and skilled disaster service workers. Situational awareness of the emergency needs to be communicated through WebEOC and other operating systems. The public needs to be informed, alerted and know where to obtain critical emergency information.

Recent events such as Soberanes Fire and 2017 winter storms tested the preparedness levels of the community and governments. Although the County has done a remarkable job training members of the public and civic families alike, additional planning and training is needed and OES stands at the forefront of that.



effort. The extent of the impact from the fires and storms was felt at OES also. Because of the time involved in managing multiple emergencies, the number of trainings that OES performs annually is lower than in past years. It is OES' goal to improve the efficiencies within OES and also increase the number of staff to allow multifaceted efforts of response and preparation. Through the authority of the County's Disaster Council, OES will continue to develop approved disaster and contingency planning and provide training to all the County's stakeholders, including the general public in disaster preparedness.

Managing for Results |

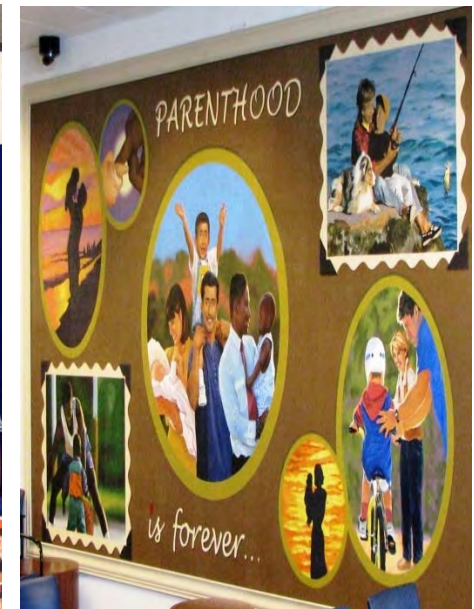
Child Support Services

Major Program Areas

- Establishment of Paternity and Support
- Enforcement of Current Support and Arrears
- Cost-Effectiveness

Mission Statement

The mission of Child Support Services is to enhance the well-being 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.



Child Support Services

Key Department Performance Measures

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	Actual	Actual	Actual	Actual	Actual
1. Percent of Current Child Support Collected	63.6%	64.8%	65.7%	66.26%	65.56%
2. Percent of Cases with Arrearage Collections	66.9%	68.2%	66.7%	67.20%	66.51%
3. Percent of Case with Court Orders	93.4%	93.4%	93.5%	93.08%	94.54%
4. Percent of Children with Paternity Established *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%.	105.9%	104.1%	103.4%	107.26%	102.6%
5. Collections Distributed (in millions)	\$40.100	\$41.195	\$42,849	\$42,708	\$43.099
6. Cost Effectiveness (collections compared to expenditures)	\$3.56	\$3.69	\$3.92	\$3.91	\$4.17

Child Support Services



Story Behind the Performance

The child support program works with parents and guardians to ensure children receive the financial and medical support they need. Established forty-three years ago, the program focus has expanded beyond the core functions of locating parents, establishment of paternity and support obligations, and the enforcement of support obligations. Today the program provides family-centered strategies that support successful outcomes of children through parental engagement, health care coverage, economic stability and more.

Through a variety of enforcement actions, the Monterey County Child Support Services obtained collections of \$43,099, 618 for the children and families of Monterey County. The Department consistently has the highest collections of all medium sized counties measured by caseload. Along with recording some of the highest collection totals in the history of the program, Monterey County Child Support Services is in the highest rankings for the Federal Mandated collection- to-cost performance measure within the State of California. This has resulted in special recognition for overall performance.

The Department is very involved in setting standards for greater accountability and sets a clear business plan each year which results in higher performance attainment on an annual basis. The services provided, including establishing of paternity, obtaining child support orders, obtaining health insurance provisions, and enforcing child support orders, embrace the County's strategic initiative to enhance the quality of life and wellness of the residents of Monterey County.

By focusing on early intervention techniques and having a robust outreach program for Monterey County residents, we were able to increase the reliability of support to help make a meaningful impact in the lives families.

The Department continues to engage customer feedback through customer surveys in the office, social media, and emails in order to enhance customer service. This resulted in a 96% satisfaction rate for the past year.

The Department implemented an interview dashboard system for the staff members to assist customers in a more expedient manner. Preliminary results show an average reduction in waiting time of 7 minutes.

The Department plans to install a self-check-in system for customers in the coming month to allow them to immediately check in with their caseworker once they arrive.

Managing for Results |

Civil Rights Office

Major Program Areas

- Train
 - Prevention of Sexual Harassment and Discrimination
 - Bias and Equity
- Advise
 - Equal Opportunity Plan
 - Title VI of the Civil Rights Act
- Enforce
 - Discrimination, Harassment, and Retaliation policies

Mission Statement

We help the County respect civil rights, provide equal opportunity for all, and pursue equity in all operations by developing a culture of diversity and inclusion. Our main tasks are to train, advise, and enforce.

We want everyone to know that all are welcome here. Todos son bienvenidos.



Civil Rights Office

Key Department Performance Measures

Key Performance Measure	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	Actual	Actual	Actual	Actual	Actual
1. Percent of County Managers completing the Prevention of Sexual Harassment training for Managers and Supervisors (AB1825).	98%	87%	91%	80%	93%
2. Percent of County employees completing the Preventing of Sexual Harassment training.	89%	83%	86%	75%	77%
3. Percent of County Managers completing the Equal Opportunity, Non-Discrimination and Diversity Training	N/A	N/A	N/A	59%	N/A
4. Percent of County Employees completing the Equal Opportunity, Non-Discrimination and Diversity Training	N/A	N/A	N/A	32%	N/A
5. Percent of Minorities within County Job Groups meeting labor market availability.	80%	85%	85%	85%	85%
6. Percent of Women within County Job Groups meeting labor market availability.	50%	55%	55%	55%	55%

Civil Rights Office



Story Behind the Performance

TRAINING

The County of Monterey provides a professional working environment that embodies mutual respect for the dignity and worth of its employees. Through both online and in-person training, the Civil Rights Office promotes a non-discriminatory and harassment-free work environment. Individual departments manage the training needs of their employees, then report the compliance statistics to the Civil Rights Office. Departments that achieved the highest levels of compliance include: Agricultural Commissioner, Assessor-Clerk Recorder, Child Support, Cooperative Extension, District Attorney, Emergency Communications, Probation, Social Services, and Treasurer-Tax Collector.

EQUAL OPPORTUNITY PLAN

The County of Monterey is an Equal Employment Opportunity Employer. The Civil Rights Office oversees, administers, implements, and monitors the County's Equal Opportunity Plan to make sure the County complies with federal and state laws and regulations. The Equal Opportunity Plan provides the framework for the County's policy on equal opportunity. The Plan is a coordinated program of policies, practices, procedures, and initiatives that ensure that the County's equal employment opportunities are ingrained in all aspects of County employment. The County's obligations include promoting diverse pools of applicants for County positions and maintaining an updated equal opportunity plan that identifies areas of underutilization of minorities and women within the County's twenty job groups.

The County has established placement goals for women and minorities for each occupational category and job group. These goals take into account the availability of qualified persons in the relevant labor market. Labor market availability refers to the pool of employed persons or persons seeking employment in the labor force. The County takes this labor market data from the Equal Opportunity Tabulation, which examines labor force diversity using United States Census data. The Civil Rights Office strives to promote diversity within every single job group and occupational category by reporting statistics on the hiring of women and minorities, statistics that are then used by County departments in the direct recruitment, interviewing, and hiring process.

To achieve 100% utilization for women and minorities within the relevant labor market, out of a total workforce of more than 5,000 employees, the County would need to hire 11 additional minorities and 96 additional women into specific job groups.

Managing for Results

Clerk of the Board

Major Program Areas

- Board of Supervisors (BOS)
- Public Records Act Requests (PRAR)
- Boards, Committee, Commissions, and Special Districts (BCC/SD)
- Assessment Appeals Board (AAB)
- Fair Political Practices Commission – Statement of Economic Interest (FPPC)

Mission Statement

The Clerk of the Board (COB) is the keeper of public trust, facilitating access to information through technology, transparency, and excellent customer service.



Clerk of the Board

Key Department Performance Measures

0)	FY 2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18
	Actual	Actual	Actual	Actual	Actual
1. BOX – Number of Regular, Special and BOS governed Agencies and Special District Meeting Agendas posted pursuant to Brown Act's 72-hour requirement.	91	146	143	145	130
2. BOS – Number of Addendum/Supplemental Agendas published.	31	31	40	42	47
3. BOS – Number of meeting Minutes prepared and approved by the BOS.	62	58	99	142	55
4. PRAR – Number of Public Record Requests received.	38	45	39	39	39
5. BCC – Number of Boards, Committees, and Commission appointments processed and posted pursuant to the Maddy Act.	98	161	192	181	184
6. AAB – Number of applications for changed assessments received and processed.	629	546	518	506	609
7. AAP – Percent of Assessment Appeals received within the two-year time period. Target = 100%	100%	100%	N/A	N/A	100%
8. FPPC – Number of Form 200s processed, received and processed (hard coy).	528	589	387	312	392
9. COI – Number of new and/or amended Conflict of Interest Codes processed.	12	41	2	19	12
10. BOS – Board Orders processed.	N/APP	N/APP	N/APP	N/APP	1,071
11. BOS – Ceremonial Resolutions processed.	N/APP	N/APP	N/APP	N/APP	145

Clerk of the Board



Story Behind the Performance

Board of Supervisors (BOS): During the 2017-2018 Fiscal Year, the Clerk of the Board (COB) published and posted 130 regular, special and Board governed agency meeting agendas. Pursuant to Board policy and in compliance with the Brown Act, agendas for regular meetings were published 96 hours prior to the meeting date to allow the public adequate time to access the information. The COB manages the agenda process and provides training and support to 27 County departments and agencies. There were 55 Meeting Minutes approved by the BOS. Maintenance of BOS records are a primary duty of the Clerk of the Board.

Public Records Act Requests (PRARs): The COB received 39 Public Records Act Requests. Although the COB was not the lead responder in all instances, the COB reviewed County records, in support of the timely responses provided to the requestors. Timely responsiveness to PRARs ensures transparency in local government.

Boards, Committees and Commissions (BCC) and Special Districts (SD): The COB's office processed 184 Board, Committee and Commission appointments. COB staff coordinated notifications with the Board of Supervisors' offices, County and Agency staff and scheduled appointments on the BOS agendas. The COB posts a Local Appointments List annually and Notice of Vacancies to inform the public of vacancies as they occur pursuant to the Maddy Act. The BCC program enhances citizen engagement in local government.

Assessment Appeals: As the Administrative Officer and Assessment Appeals Board Clerk, the COB received and processed 617 applications for changed assessments. One full-time Board Clerk supports the manual filing process of reviewing and scheduling the applications for hearing. There is a required two-year timeline for resolution of the applications, which necessitates careful tracking and attention to detail, as well as coordination with the Assessor's office.

Fair Political Practices Commission (FPPC) – Statement of Economic Interests (SEI): The COB is the Filing Officer for FPPC SEI Form 700s. The NetFile e-filing system provides an efficient way for filers to submit their Form 700s and allows 24/7 public access to view e-filings online. The COB received 392 hard copy filings in FY 17-18. The COB issues a Biennial Notice in even number years, which requires local agencies to review and submit, to their code reviewing body, an amended Conflict of Interest Code (COI), if necessary. There were 19 COIs approved by the BOS in FY16-17, compared to 2 in FY15-16. COI approvals typically increase during the biennial review year. This program provides for the advancement of ethics in public service and a transparent local government.

Managing for Results |

Cooperative Extension

Major Program Areas

- Administration of Cooperative Extension
- Agriculture & Natural Resources Research and Extension
- 4-H Youth Development Program

Mission Statement

The mission of the University of California Cooperative Extension in Monterey County is to serve the people of Monterey County by providing science-based research, education and public service to help them solve problems in agriculture, natural resources, livestock, food safety, and human community development.



Cooperative Extension

Key Department Performance Measures

Key Performance Measure	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	Actual	Actual	Actual	Actual	Actual
1. Annual Federal Funding received.	\$ 121,215	\$ 193,952	\$223,045	\$205,890	\$190,115
2. Annual State Funding received.	\$ 1,952,645	\$ 3,300,745	\$2,135,171	\$1,712,230	\$1,216,420
3. Annual Contracts and Grants Funding available	\$ 1,364,185	\$ 1,856,670	\$3,960,894	\$5,716,339	\$3,892,930
4. Annual Value of Volunteer Contributions calculated.	\$ 1,580,232	\$ 1,616,565	\$1,939,878	\$1,712,988	\$1,855,113
5. Number of Funded Research Projects queued.	92	96	102	97	91
6. Annual Hours of Clientele Training completed.	440	580	497	568	592
7. Annual Number of Workshops, Seminars, Talks, Conferences presented.	72	65	75	77	73
8. Number of Diagnostic Services and Recommendations provided without a fee.	1,703	1,984	1,866	1,997	2,016
9. Number of Children in 4-H Community Clubs Served	644	652	640	753	710
10. Number of Publications produced.	116	121	125	131	119

Cooperative Extension



Story Behind the Performance

The Administration of Cooperative Extension is a complex collaboration, where three county employees keep track of all finances, fiduciary responsibilities, human resources, and operational transactions conducted by the academics. Salaries of academics are funded by Federal (USDA) and State (UC) funds, while all other staff support personnel is funded by locally secured and administered contracts and grants. County support from the General Fund, represents only 10 to 12% of all of Cooperative Extension Budget, yet it is indispensable for the operation and success of our programs.

Agriculture and Natural Resources Research and Extension Programs help our farming community by developing and teaching various approaches to achieve a healthier environment, a thriving agricultural business cluster, and a socially aware and understanding community. Our research and extension projects help Monterey County's number one economic driver, agriculture, be competitive and productive. The research grants that we secure create new jobs and an entry for young scholars into the business world. Monterey County's \$4.84 billion industry relies on Cooperative Extension research and extension to remain strong and globally competitive. UCCE has been behind the growth of the local agribusiness industry since 1918. Techniques developed by our Farm Advisors keep tons of soil in place, preventing erosion saving valuable topsoil and preventing pollution of water. They also teach farm owners and their irrigators ways to improve irrigation efficiency and water quality. Our diagnostic labs are often the first point of detection for new plant diseases and pests that could harm Monterey County crops. At the same time we investigate and inform growers about the most effective ways to treat pests including biological control and computer guided technologies, reducing the pesticide load into our environment.

4-H Youth Development Program is helping us creating tomorrow's leaders. We certify over 300 adults to work with youth using the latest research on youth development practices to instill qualities and skills our young people need to succeed. Our 4-H Military Program is supporting military kids that live in the bases offering them fun experiences while cultivating their developmental and coping skills.

In summary, UCCE collaborates with many UC and CSU researchers to help solve the current environmental, agricultural, community or quality of life issues affecting Monterey County residents.

Managing for Results |

County Counsel/Risk Management

Major Program Areas

- Litigation
- Legal Assignments
- Trainings Provided by County Counsel
- Contract and Board Report Review
- Claims processed during the current fiscal year
- Worker's Compensation Claims processed during current fiscal year

Mission Statement

To render professional, practical and trustworthy legal and risk management services to our county, special districts, and other agency clients in courteous and timely manner.

To enable our clients to realize their goals within the bounds of the law. To be zealous advocates for those we represent. To act in an ethical and honorable manner in our contacts with all persons inside and outside the Office. To provide a friendly and enriching working environment for all staff members to enable them to achieve their highest potential |

County Counsel/Risk Management

Key Department Performance Measures

		FY 2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18
		Actual	Actual	Actual	Actual	Actual
1.	Number of new litigation files opened in the reporting fiscal years.	472	431	423	424	461
2.	Number of litigation cases in pending/open status	N/A	1,437	1,605	1,695	1462
3.	Number of new legal assignments opened in the reporting fiscal years	2,670	3,288	4,076	4,165	4187
4.	Number of trainings provided by County Counsel	N/A	10	6	13	16
5.	Contracts and Board Reports reviewed by Attorney	N/A	148	180	172	163
6.	Number of claims opened during the reporting fiscal years	116	139	113	150	127
7.	Number of Worker's Compensation Claims in Open or Pending Status	749	802	853	887	854
8.	Number of new Worker's Compensation Claims during the reporting fiscal years	486	542	574	528	543

County Counsel/Risk Management



Story Behind the Performance

County Counsel defends and prosecutes all civil actions and proceedings in which the County or any of its officers/employees is concerned or is a party in his or her official capacity, except where the Board provides other counsel to defend an action or proceeding brought against an officer or employee. While the number of litigation files is one measure of workload/output, it does not tell a complete story. Performance under the identified categories is dependent upon a number of factors, including the complexity of a case, the underlying facts, and the relative “weight” or seriousness of the proceeding in question. These are considerations/measurements that are “qualitative” rather than “quantitative.”

Trainings presented by the Office of the County Counsel to the various departments, districts and agencies represents an effort to keep departments informed with current laws, rules and regulations. Instruction to the departments, districts and agencies we represent aids in decreasing litigation and improving service to the community.

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

The Risk Management Division is responsible for the oversight and management of all County insurance and self-insurance programs, claims processing, safety and ergonomics.

Worker’s Compensation Claims, new and open/pending had shown a steady increase. To help combat the rise, Risk Management hired a Safety Coordinator/Investigator (SC/I) for the Sheriff’s Department and Natividad Medical Center. The SC/I’s are tasked with implementing a proactive safety program and instill a safety culture to reduce and prevent workplace injuries, thereby minimizing the potential of Workers’ Compensation claims. In addition, after several years of vacancy, we recently hired a Workers’ Compensation Manager. Claims are now trending down.

Managing for Results

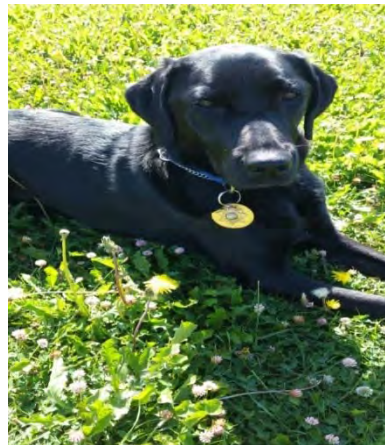
District Attorney

Major Program Areas

- Truancy Abatement
- Cost per Case Analysis

Mission Statement

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.



District Attorney

Key Department Performance Measures

	FY 2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18
	Actual	Actual	Actual	Actual	Actual
1. Truancy – Number of active cases monitored	5,943	6,532	6,813	7,418	7,586
2. Truancy – Monterey County Graduation Rate	81.6%	84.5%	85.5%	84.8%	N/A
3. Truancy – California Graduation Rate	81.0%	82.3%	83.8%	86.6%	N/A
4. Truancy – Monterey County Drop-out Rate	9.6%	6.8%	6.8%	6.7%	N/A
5. Truancy – California Drop-out Rate	11.5%	10.7%	9.7%	6.7%	N/A
6. Monterey County DA Net County Cost per case filed with Courts	\$605.22	\$581.76	\$731.49	N/A	N/A
7. Average Net County Cost per case filed with Courts (Benchmark of 14 Calif County DA Offices)	\$1,234.04	\$1,207.04	\$1,246.06	N/A	N/A

District Attorney



Story Behind the Performance

Truancy Abatement:

The numbers for FY 2013-14 through FY 2017-18 represent the numbers for the entire fiscal/school year as collected by the truancy abatement program (TAP) and the California Department of Education/CALPADS. "Active Cases" represent all students between the ages of 6 and 18 years who have been referred to the TAP at one point in the past school years. The Deputy District Attorneys assigned to the TAP have contact with truant students and their parents at mediation hearings. The TAP, working with Monterey County schools, continues to maintain good attendance standards which contributes to academic success. Despite a slight decrease in Monterey County's graduation rate, it remains substantially higher than the rate in 2013-14. The Drop-out rate for Monterey county remains steady and matches the state-wide rate.

Cost-per-Case Analysis:

The District Attorney's utilization of Net County cost, as compared to the number of cases filed with the Courts, is one of the most efficient rates in the state, at about 58% of the state-wide average. Data is not available from the courts for official filings for all fiscal years, but we anticipate our efficiency rates to continue at this level when the information is received from the courts. This very low efficiency level is a direct reflection of the leveraging of our resources using grant revenues and operational efficiencies, as well as lower staffing levels as compared to other DA offices.

Managing for Results |

Economic Development

Major Program Areas

- Economic Development
- Housing

Mission Statement

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.



Economic Development

Key Department Performance Measures

Key Performance Measure	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	Actual	Actual	Actual	Actual	Actual
1. Number of Affordable units built.	123	0	51	0	8
2. Number of First Time Home Buyer Loans issued.	1	0	1	1	0
3. Transient Occupancy Tax Revenue influenced by Development Set-Aside Agencies	\$19,881,257.77	\$21,479,839.92	\$22,834,344	\$21,176,871	\$24,658,596

Economic Development



Story Behind the Performance

Affordable Housing - The Monterey County 2015-2023 Housing Element has identified 1551 affordable units to be built, based on the Regional Housing Needs Allocation (RHNA) assigned by the Association of Monterey Bay Area Governments (AMBAG). The total of 1551 assigned affordable units over a period of eight years equates to an average of 194 affordable units per year to meet the RHNA. In FY 2017-18, there were eight (8) affordable units (townhomes) constructed in East Garrison, the unincorporated area of the County. The challenge to meet the needs for affordable housing units continues to be the lack of funding and available properties that are designated for affordable housing. The County is currently working with developer East Garrison Partners I, LLC to build 84 affordable for-sale units and 196 rental units as part of the East Garrison subdivision in the former Ford Ord area.

First Time Home Buyer Loans - The current housing market is selling homes at prices exceeding the First-Time Home Buyer (FTHB) purchase price cap of \$396,000, or bidding drives the home price over the \$396,000 cap. Inclusionary homes qualify for the FTHB Program because the home prices are under the \$396,000 cap, but currently all buyers of inclusionary homes have not met the Low-income level. The challenge to increase the number of FTHB loans is the lack of affordable housing, rising home prices, and qualifying buyers under the Program Guidelines developed by the State HOME Program.

Transient Occupancy Tax (TOT) Revenue – Development Set-Aside Agencies - The County funds the Development Set-Aside (DSA) Agencies: 1) Monterey County Convention and Visitors Bureau, 2) Arts Council for Monterey County, and 3) Monterey County Film Commission, based on a formula using the TOT revenue, from two prior fiscal years, and a flat rate for the Monterey County Business Council. The DSA Agencies implement programs that promote Monterey County as a travel destination and support economic development activities that generate revenue for Monterey County, mainly through the tourism industry, which influences the Transient Occupancy Tax revenue. The DSA funding allocation for Fiscal Year 2018-19 is \$1,987,454, based on the formula using FY 2016-17 TOT collection in the amount of \$21,176,871. The Transient Occupancy Tax collected is one indicator of the overall economic growth in the region, and is the second largest revenue contribution to the County's General Fund. The TOT is directly influenced by the partnerships with the DSA Agencies through their contributions that promote economic growth in Monterey County.

Managing for Results |

Elections

Major Program Areas

- Election Administration

Mission Statement

The mission of the Monterey County Elections Department is to conduct all elections in a fair, accurate, accessible, secure, transparent and efficient manner; to educate and to encourage the public to participate in the voting process; and to maintain accurate voter registration and election records.

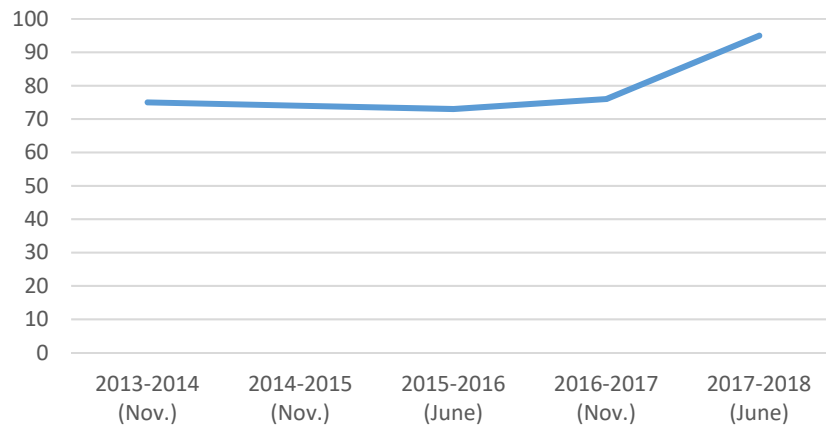


Elections

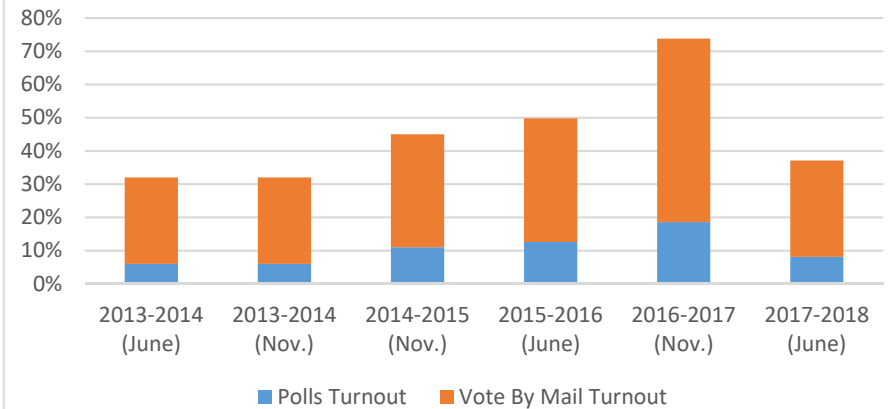
Key Department Performance Measures

Key Performance Measure	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	Actual	Actual	Actual	Actual	Actual
1. Number of registered voters (June)	164,032	N/A	174,675	N/A	180,402
2. Number of voters who voted at polls (June)	9,943	N/A	22,004	N/A	14,607
3. Number of voters who voted by mail (June)	43,328	N/A	65,017	N/A	52,338
4. Total number of registered voter turnout (June)	53,271	N/A	87,021	N/A	66,945
5. Number of registered voters (November)	167,856	165,731	N/A	185,786	N/A
6. Number of voter who voted at polls (November)	10,380	17,751	N/A	34,506	N/A
7. Number of voters who voted by mail (November)	43,042	57,364	N/A	102,596	N/A
8. Total number of registered voter turnout (November)	53,422	75,115	N/A	137,102	N/A

Outreach Activities



Voter Turnout



Elections



Story Behind the Performance

The work of the Monterey County Elections Department takes place within seven areas: Administration, Candidate and Campaign Services, Data and Voting Technology, Precinct Services, Vote by Mail and Early Voting, Voter Registration Services and Bilingual Outreach and Education.

The 2017-2018 fiscal year showcased the Department's commitment to fulfill its mission as well as the County's mission. This fiscal year the Department conducted 3 elections including a special mail ballot election, the last odd-year school and special district election and a statewide primary election.

Outreach efforts center on educating and empowering current and future voters. Highlights from our outreach events include: doubled participation in the second annual High School Voter Registration Competition, guest speaker and registration at new citizenship ceremonies, hosted two candidate seminars, 12 special training events for cities, and outreach presentations to communities of interest. To expand our reach, the outreach area continually develops partnerships with community agencies and community members interested in engaging voters. This is done by training community organizations to include voter registration and civic engagement at their respective outreach events and as they serve communities of interest.

This year, outreach efforts included preparing voters for the number of changes elections made leading into the fiscal year. The Department delivered presentations to 6 city council meetings and several community events including farmers' markets, neighborhood watch meetings, and other community gatherings. The Department also prepared and distributed two videos in English and Spanish informing voters of 7 things to know before the election and a how to vote by mail.

Behind the scenes, the Department implemented significant changes. Chief among these changes was the Department's consolidation of locations and ultimate relocation to the new Monterey County Government Center at 1441 Schilling Place. In addition, the Department changed election management systems and implemented new technology in the area of vote by mail. All changes implemented in the fiscal year are part of the Department's proactive plan to modernize elections; thereby improving the voter experience while realizing workflow efficiencies.

Managing for Results

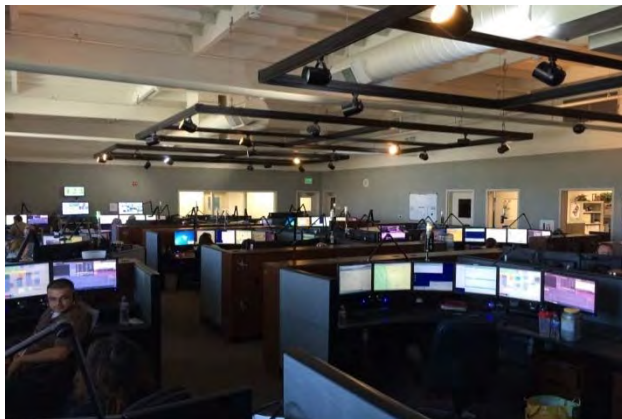
Emergency Communications

Major Program Areas

- Receive emergency and non-emergency requests for assistance from the public
- Dispatch appropriate law enforcement and fire protection emergency responders

Mission Statement

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 emergency response agencies.

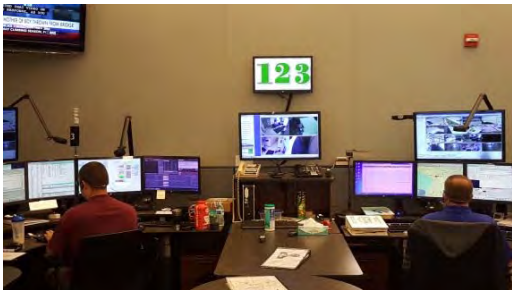
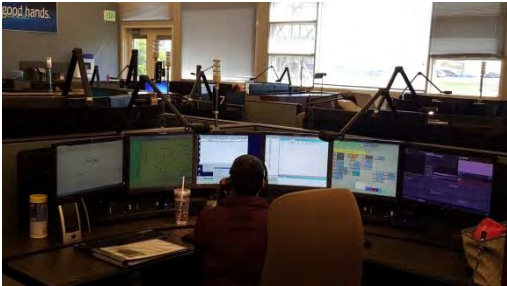


Emergency Communications

Key Department Performance Measures

Key Performance Measure	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	Actual	Actual	Actual	Actual	Actual
1. Number of Emergency calls answered.	209,334	198,163	186,651	180,599	181,736
2. Number of Non-emergency calls answered.	336,818	363,874	382,787	567,562	542,095
3. Number of Emergency calls requiring language translation services provided.	N/APP	N/APP	20,375	20,821	20,171
4. Number of Text to 9-1-1 Calls received	N/APP	N/APP	N/APP	30	1,522
5. Percent of emergency calls answered within 15 seconds. Target = 95%	95%	93%	96%	90%	93%
6. Number of Law Enforcement calls generated.	541,746	539,352	502,497	334,520	508,517
7. Number of Fire Protection calls generated.	49,031	51,785	49,346	53,226	49,826

Emergency Communications



Story Behind the Performance

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 calls are received from traditional telephones, wireless telephone, multiline telephone systems, and through text messaging. 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.

ECD promptly answers, enters into the computer aided dispatch (CAD) system, and dispatches calls for service. The call takers gather critical information from callers and send the information via computer to police, fire and emergency medical dispatchers who are responsible for relaying the information to the first responders. The Cal OES 9-1-1 Emergency Communications Branch has established professional public safety communications standards to provide fast, reliable, and cost-effective access to 9-1-1 emergency services. During the busiest hour of any shift, the goal is to answer 95% of incoming 9-1-1 calls with 15 seconds. There are however, many variables that may prevent from meeting this standard, to include the volume of activity, the information provided by the calling party, or the need for translation services. The goal of ECD is to adhere to these standards and consistently answer emergency and non-emergency calls within 15 seconds.

Public Safety Emergency Dispatch Operations

ECD performs dispatching functions for law enforcement and fire protection agencies. The Public Safety Telecommunicator (dispatcher) creates a Call for Service with the assistance of the 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.

Managing for Results

Health Department

Major Program Areas

- Population-based Health
- Individual Health & Wellness
- Social Determinants of Health
- Comprehensive Services for Homeless Populations
- Environmental Health and Consumer Protection
- Equitable Access to Care and Services
- Health Disaster Preparedness
- Public and Environmental Health Labs
- Monterey County Employee Wellness



Mission Statement

Monterey County Health Department enhances, protects, and improves the health of people in Monterey County through a wide variety of health-related services in the areas of behavioral health and substance use treatment, clinic services, emergency medical services, environmental health, animal services, public guardianship, and public health.



Health Department

Key Department Performance Measures

*Essential Public Health Service

	FY 2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18
	Actual	Actual	Actual	Actual	Actual
1. Employment position occupancy rate. Target = >85%	85%	85%	83%	84%	86%
2. Eligible animals adopted, transferred to rescue groups, or reclaimed by owner. Target = >60%	61%	65%	47%	47%	49%
3. Hospitalized behavioral health clients re-admitted within 30 days. * Target = <17%	27%	14%	13%	13%	15%
4. Youth ages 3-17 with clinical body mass calculations in the prior 6 months. Target = >95%	59%	69%	73%	80%	77%
5. Duty officer/Director response to Communications Center calls within 15 minutes. Target = 95%	N/A	N/A	100%	100%	100%
6. Inspections of high risk food facilities. * Target = >115	N/A	72	113	92	102
7. Water well applications processed within 10 working days. * Target = >90%	78%	100%	109%	95%	100%
8. Pounds of recyclable and waste collected at cleanup events. Target = 10,000 pounds	N/A	19,628	12,522	20,508	19,360
9. Public Guardian conducts onsite visits with clients at least once per quarter. Target = 100%	50%	69%	75%	75%	75%
10. WIC-enrolled mothers providing any breastfeeding at 6 months. * Target = >43%	43%	44%	45%	47%	46%

Health Department



Story Behind the Performance

Monterey County Health Department protects the health of our entire community by offering primary and specialty health care, disease surveillance, health education, collaboration with partners to improve health equity, and implementing and enforcing environmental health laws and safety regulations. With 1,118 FTEs in 2017-18, the Department represents 21% of the County's workforce. The Department has doubled revenue growth from \$120 million in FY 2011-12 to approximately \$257 million in FY 2017-18. Department programs are known to yield quantifiable social benefits and return on the community's investment by creating positive social outcomes for communities. Programmatic accomplishments for 2017-18 were:

- The Health Department achieved National Public Health Accreditation and was honored with The California Endowment's 2017 Arnold X. Perkins Award for Outstanding Health Equity Practice.
- The Behavioral Health Bureau worked to open a new King City residential substance disorder treatment center and service site, and opened a Salinas Sobering Center with job training, civil legal services, and case management.
- Clinic Services Bureau, with community health partners, expanded the Seaside Family Health Center to include 33 exam rooms, a dental suite, and a health education classroom.
- The Emergency Medical Services Bureau, with collaborating partners, drafted its Strategic Plan to guide future development of the EMS System.
- The Environmental Health Bureau launched its Mobile Digital Inspection Program, Food Inspection Mobile App, Environmental Health Cannabis Operation Regulatory Program, and Annual Clean Up Day event.
- Public Guardian/Administrator created a coordinated placement team with the Behavioral Health Bureau to better assist clients with behavioral health diagnoses; 41 referrals were received in FY 17-18.
- The Public Health Bureau implemented Whole Person Care nurse case management, launched the California Children's Services "Whole Child" model, and transitioned care coordination to the Medi-Cal managed care plan.



Managing for Results |

Human Resources

Major Program Areas

- Administration
- Employee Benefits
- Employee and Labor Relations
- Human Resources Information Systems
- Human Resources Services
- Learning & Organizational Development (LOD)

Mission Statement

Through collaborative partnerships, the Human Resources Department fosters organizational excellence in attracting, developing and retaining a diverse and talented workforce to effectively serve our community.



Human Resources

Key Department Performance Measures

Key Performance Measure	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	Actual	Actual	Actual	Actual	Actual
1. Number of recruitments conducted	N/A	202	240	268	206
2. Number of applications received	N/A	16,470	16,186	15,709	13,669
3. Number of new hires	N/A	340	449	459	391
4. Percent of new hires who have successfully completed New Employee Orientation (NEO). Target: 100%	N/A	85%	86%	84%	85%
5. Percent of supervisory staff (Unit F) who have successfully completed Key Practices for Successful Supervision (KPSS). Target = 100%	16%	44%	55%	67%	75%
6. Percent of annual performance appraisals completed on time	78%	N/A	67%	63%	TBD
7. Number of Promotions					
- Competitive Promotion	N/A	177	219	218	208
- Reclassification to higher class	N/A	112	108	111	4
- Flexible Staff Promotions	N/A	187	184	234	275
8. Percentage of County employees eligible to retire	N/A	N/A	N/A	33%	30%
9. Number of Retirements	N/A	126	118	142	135
10. Number of Resignations	N/A	261	310	327	367
11. Percent of employees who completed the employee engagement survey who recommended the County as a good place to work.	N/A	N/A	N/A	N/A	74%
12. Percent of employees who completed the employee engagement survey who are satisfied with their employment experience with Monterey County.	N/A	N/A	N/A	N/A	74%

Human Resources



Story Behind the Performance

The Human Resources (HR) Department is committed to providing quality services and programs that align with the County's mission, strategic initiatives, and departmental goals. The HR Department is comprised of five (6) functional areas that include: Administration, Employee Benefits, Employee and Labor Relations, Human Resources Information Systems, Human Resources Services and Learning and Organizational Development. The Human Resources Department is developing a Strategic Plan with core initiatives for each of program areas to enhance the employee life cycle from the time a recruitment is open to an employee's separation from the organization.

For the first time in three (3) years the County had a decrease in numbers associated with recruitments, applications received and new hires. The decrease in the numbers may be attributed to departments fiscal challenges and the hiring freeze. However, the number of resignations slightly increased. To address the increase in the number of employees exiting the organization, the HR Department will be reviewing data on exit interviews and developing strategies for continued improvement of the employee life cycle.

An average of 75% of supervisors (Unit F) have successfully completed classroom training on Key Practices for Successful Supervision (KPSS). Our goal is attaining 100% participation rate. Toward that end, the Human Resources Department has developed an Employee Relations Manual for supervisors and managers which will serve as a resource to compliment the KPSS training. In addition, the Human Resources Department will continue to work with the Information Technology Department to maintain the existing Learning Management System so that employees can enroll and complete courses.

The Human Resources Department, in collaboration with the Department Head HR Advisory Committee are working on developing a standard performance evaluation policy and form. This year's performance evaluation numbers are based on the budgeted allocated positions for each department and may not reflect the actual percentage completed due to vacancies.

In collaboration with department head advisory committees the Human Resources Department will leverage feedback and advice to foster organizational excellence in attracting, developing and retaining a diverse and talented workforce to effectively serve our community.

Managing for Results |

Information Technology

Major Program Areas

- Applications
- Customer Support
- Enterprise Operations
- Infrastructure
- Security

Mission Statement

Fostering the use of proven state-of-the-art information and telecommunication technologies in the most strategic, cost-effective and efficient ways possible to support internal County operations and business activities – delivering quality services with trained, self-motivated and capable professionals.



Information Technology

Key Department Performance Measures

Key Performance Measure	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	Actual	Actual	Actual	Actual	Actual
1. Percentage Increase in Number of Users Visiting the New County Website Post Implementation of the Content Management System (CMS)	N/A	N/A	26%	110%	50%
2. Percentage of Surveyed Customers that are Satisfied with ITD Services Provided. Target = 90%	N/A	79%	80%	96%	94%
3. Percentage of Physical Servers that are Migrated to Virtual Environments. Target = 75%	6.7%	6.5%	17.6%	19.6%	32.6%
4. Total ITD Spend as a Percent of Total County Revenue. Target = 2%	1.87%	1.90%	1.79%	2.02%	2.03%
5. Number of Public Safety Radio Coverage Incidents Reported.	N/A	245	104	271	291
6. Percentage of Time Network Service Was Available. Target = 99.90%	99.70%	99.82%	99.86%	99.89%	99.92%
7. Percentage of County Employees Completing Security Awareness Training. Target = 100%	61%	77%	85%	75%	75%
8. Percentage of Advanced Malware Events Contained Within 2 Business Hours. Target = 100%	93%	100%	100%	100%	100%

Information Technology



Story Behind the Performance

The County of Monterey Information Technology Department (ITD) will deploy and foster the use of proven state-of-the-art technology solutions in the most strategic and cost effective ways possible to support internal County operations and business activities. ITD will embrace information technologies as a strategic enabler, embedding it as a critical and fundamental component in all that the County does, while ensuring its use and applications are aligned with and supportive of the efficient and responsive delivery of services to all of the County's constituents – its residents, businesses, institutions and visitors.

In an ongoing effort to provide modern infrastructure and remove obsolete technologies, ITD continues to build out network and compute infrastructure to support 100+ Monterey County facilities and enhance our ability to serve the public, provide network services, and maintain interconnectivity of all information resources. Completed network virtualization and segmentation leveraging cutting edge software defined network technology that will provide a framework for increased automation, standardization, convergence and security. Migrated over 2000 Public Safety users onto the Next Generation Digital Radio System. Implemented enterprise video conferencing with Skype integration at key County locations to enhance collaboration and productivity. ITD continues to drive data center virtualization with the implementation of new production storage systems and an enterprise cloud based backup solution. Completed server migrations for multiple organizations to the virtual server farm. Delivered CGI v3.10 ERP Human Resources, Finance and Performance Budgeting Modules for the County. Expanded IT Service Management (ServiceNow) Incident and Project Management modules across multiple organizations. Provided technical leadership and implemented data exchange between various justice partners. Launched Monterey County Connect, Food Inspections and IHSS (In-home Supportive Services) mobile apps to increase community engagement and collaboration. Information security awareness training has been made available to all county employees and has over 75% participation. ITD Security monitors the County's network and systems and responds to intrusion, malware and exploit events and have been able to successfully contain 100% of events within SLA. SSL decryption and behavior threat analytics were implemented to increase the County's security posture

ITD continues to invest in talent and becoming an agile organization that is better able to adapt to changing conditions and pressures, create successful partnerships and build trusted relationships with customers. Customer satisfaction is measured via surveys and drives continuous improvement opportunities throughout the ITD organization. By leveraging modern technologies and business practices we have been able to maintain overall expenditures year over year while providing increased capabilities and increased satisfaction to our customers.

Managing for Results |

Libraries

Major Program Areas

- Community-Based Libraries
- Technology Access
- Lending Materials
- Volunteers
- Homework Centers

Mission Statement

The mission of Monterey County Free Libraries is to bring ideas, inspiration, information, and enjoyment to our community.



Libraries

Key Department Performance Measures

Key Performance Measure	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-2018
	Actual	Actual	Actual	Actual	Actual
1. Number of Visits	889,397	873,444	774,085	777,556	717,435
2. Number of Completed Technology Sessions	166,699	170,287	150,920	154,627	138,450
3. Number of borrowed items	620,206	601,274	599,479	513,116	490,845
4. Hours of Volunteer Service	5,269	5,985	7,225	4,302	5,014
5. Number of Children Served in Homework Centers	16,354	19,344	18,650	14,488	12,446

Libraries



"Google can bring you back 100,000 answers, a librarian can bring you back the right one."

Neil Gaiman, Award Winning Newbery and Carnegie author

Story Behind the Performance

Community-based Libraries: 717,435 visits

Since 1912, Monterey County Free Libraries has established and operated the majority of public libraries in the County of Monterey. Currently, MCFL has 15 branch locations (Aromas, Big Sur, Buena Vista, Carmel Valley, Castroville, Gonzales, Greenfield, King City, Marina, Pajaro, Prunedale, San Ardo, San Lucas, Seaside, and Soledad) and 2 bookmobiles. Monterey, Pacific Grove, Carmel-by-the Sea, and Salinas contribute a total of 6 additional community libraries and 2 bookmobiles. MCFL bookmobiles make 14 regular stops (9 in North County and 5 in South County). In FY2017-18, MCFL answered 210,644 questions this year (89,271 being technology questions), had 165,261 registered users, and provided a total of 4,518 free programs for all ages.

Technology Access: 138,450 technology sessions

Digital literacy continues to be an economic indicator of healthy communities. In 2016, MCFL connected all large and midsized branches to the CENIC/CALREN network which provides 1 gigabit per second connectivity to the Internet. With society's shift to mobile technologies, in 2018, MCFL added Meraki Wi-Fi service in the branches for a more reliable and robust experience. Wi-Fi connections are now 100 times faster and are now meeting newly established California Public Library benchmarks for Internet connectivity.

Materials Borrowed: 490,845 items

In FY2017-18, MCFL had 165,261 registered patrons. The most popular materials borrowed were children's books at 165,741. MCFL added 18,147 items to our collection this year, and filled 62,674 holds request.

Hours of Volunteer Service: 5,014 hours

MCFL had 1,577 volunteers contributing 5,014 hours of service. According to the Independent Sector, April 2017, volunteer services latest value is \$24.14/hours. This equals to \$121,037.96 in labor savings for Monterey County. <https://independentsector.org/news-post/value-volunteer-time/>

Number of Homework Center Participants: 12,446 participants

MCFL Homework Centers help students to learn to use the library, develop good study habits, and social skills. Out of the 12,446 participants, K-5th grade is the largest in attendance at 7,433. Students received help 17,949 times, the most popular being math at 5,830. MCFL's online tutoring database, Brainfuse, had a total of 25,558 uses, the most popular subjects being Social Studies (11 grade), Algebra 1 and 2, Chemistry, and Geometry.

Managing for Results |

Natividad

Major Program Areas

- Acute Care Hospital
 - Level II Trauma Center
 - Acute Rehabilitation
 - Women's and Children's Services
 - Level III NICU
 - Ambulatory Clinics
 - Inpatient Psychiatry

Mission Statement

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



Natividad

Key Department Performance Measures

Key Performance Measure	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	Actual	Actual	Actual	Actual	Actual
1. Average Daily Census	93.3	98.5	104.8	105.6	111
2. Deliveries per Month	204	218	208	183	184
3. Emergency Department Visits per Month	3,983	4,409	4,311	4,236	4,383
4. Level II Trauma Center Patients	N/APP	808	1,541	1,428	1,542
5. Rate of Hospital Patient Satisfaction – Always Favorable Communications with Nurses	77.4	72.5	73.1	71.4	72
6. Rate of Hospital Patient Satisfaction – Always Favorable Communications with Doctors	83.0	80.8	76.5	75.5	75.8
7. Productive Full Time Equivalents Per Adjusted Occupied Bed	5.44	5.43	5.79	6.25	6.26
8. Number of Staff New Hires per Fiscal Year	179	283	369	377	390
9. Employee Satisfaction- Overall Employee Engagement Score	N/APP	N/APP	78	79	80



Story Behind the Performance

Natividad is a 172-bed acute care hospital owned and operated by Monterey County. As the community hospital providing health care to the residents of Monterey County for over 135 years, Natividad offers inpatient, outpatient, emergency, diagnostic and specialty medical care to all patients. Natividad is a Level II Trauma Center providing the immediate availability of specialized personnel, equipment, and services to treat the most severe and critical injuries. Natividad is the only teaching hospital on the Central Coast, through its affiliation with the University of California, San Francisco (UCSF).

Natividad embraces performance measure improvement as part of strategic goal attainment. Key performance measures are monitored by Natividad leadership and reported to the Natividad Board of Trustees and the Monterey County Board of Supervisors. The following rationale was used to identify each of the key performance measures listed below:

- GROWTH
 - Continued growth in terms of volume in all key clinical services is crucial to Natividad's ongoing success.
- LEVEL II TRAUMA CENTER
 - Monitoring performance of the program treating the most severe and critical patients is of the highest priority.
- HCAHPS (Hospital Consumer Assessment of Healthcare Providers and Systems) SURVEY - PATIENT EXPERIENCE INDICATORS
 - HCAHPS is the first national, standardized, publicly reported survey of patients' perspectives of hospital care of performance measures.
 - Two (2) Patient Experience Indicators for Rate of Hospital Patient Satisfaction
 - Always Favorable Communications with Nurses
 - Always Favorable Communications with Doctors
- PRODUCTIVE FULL TIME EQUIVALENTS (FTEs) PER ADJUSTED OCCUPIED BED (AOB)
 - Productive FTEs per AOB is a standard healthcare productivity measure, as labor costs (salary, wages, and benefits) are the most significant cost items for a hospital.
 - Natividad spends 65%-70% of its total operating expenses on labor costs.



Story Behind the Performance (Continued)

- **SUCCESSFUL RECRUITMENT OBJECTIVES**

Number of New Hires in the Fiscal Year is a key performance measure for Human Resources, in response to the demand for a highly qualified, engaged and committed workforce.

- **EMPLOYEE SATISFACTION- EMPLOYEE ENGAGEMENT**

- Natividad utilized a third party vendor, Pascal Metrics, to measure employee engagement and culture of safety. The engagement domain is defined as the extent to which work provides meaning, joy and purpose to one's life.

Managing for Results

Probation Department

Major Program Areas

- Juvenile Supervision
- Adult Supervision
- AB 109 - PRCS Supervision

Mission Statement

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.



Probation Department

Key Department Performance Measures

	FY 2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18
	Actual	Actual	Actual	Actual	Actual
1. Percent of Adults who successfully completed probation.	65%	67%	63%	60%	60%
2. Percent of Juveniles who successfully completed probation	86%	75%	75%	67%	63%
3. Number of individuals released from state prison to Post Release Community Supervision (PRCS).	182	226	210	213	236
4. Percent of individuals who successfully completed their PRCS supervision.	73%	76%	72%	69%	61%

Probation Department



Story Behind the Performance

Adult Supervision: Within the Adult Division, most grants of probation are for a term of three 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.

Juvenile Supervision: 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 conditions of his or her probation.

Post Release Community Supervision (PRCS): AB109 shifted responsibility of supervision and incarceration of certain people convicted of non-serious, non-sex, non-violent offenses from state prison and parole to probation and county jails. Inmates who are released from prison to the jurisdiction of Monterey County Probation are referred to as "Post Release Community Supervision" or "PRCS." These individuals are supervised for a maximum term of three 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 may be revoked and terminated by the Court.

Managing for Results |

Public Defender

Major Program Areas

- Felony
- Misdemeanor
- Juvenile
- Mental Health
- Therapeutic Courts
- Post-Conviction Relief

Mission Statement

Providing efficient, effective, zealous advocacy in our legal representation of indigent defendants, developing strong attorney-client relationships, and utilizing collaborative assistance from our Safety Partners that allows our clients and community to thrive and grow in a safe environment.

Public Defender

Key Department Performance Measures

Key Performance Measure	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	Actual	Actual	Actual	Actual	Actual
1. Number of New Felony Matters Handled	2,945	2,656	1,971	2,018	2,094
2. Number of New Misdemeanor Matters Handled	4,091	5,116	7,227	7,361	6,870
3. Number of New Mental Health Matters Handled	78	111	114	86	131
4. Number of New Juvenile Matters Handled	486	457	687	748	675



Story Behind the Performance

The Public Defender began 2018 in its new office space on the second floor of the County Government building at 168 West Alisal in Salinas. With invaluable assistance from the Resource Management Agency and support from the Board of Supervisors, the Public Defender now has permanent and professional office space within which to serve its clients.

The management model of the Public Defender was restructured by the addition of four Chief Deputy Public Defender positions and internal promotions of four veteran Deputy Public Defenders to fill them. With this new structure, the Public Defender now has day-to-day supervision and file review for all Deputy Public Defenders.

Partnering with Monterey County Behavioral Health, the Public Defender obtained grant funding for an attorney to conduct community outreach and enable underserved members of our community to take advantage of post-conviction relief opportunities afforded by recent ballot propositions 47 and 64.

Working alongside the Superior Court and the Veterans Administration, the Public Defender represented United States Military Veterans in Veterans Treatment Court and the Veterans Diversion Program.

Managing for Results

Resource Management Agency

Major Program Areas

- Planning and Building Services
- Roads & Bridges/Engineering
- Facilities/Architectural Services
- Monterey County Parks

Mission Statement

The Resource Management Agency brings together a wide range of Land Use and Capital functions, including Building Services, Environmental Services, Planning Services, Surveying, Parks, Public Works, and Facilities, to ensure safe building construction, planning for future needs of the County, management of infrastructure and county facilities, and protection of natural resources.



Resource Management Agency

Key Department Performance Measures

	FY 2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18
	Actual	Actual	Actual	Actual	Actual
1. Percent of discretionary land use permit applications decided by an initial study (ND/MND) completed within 180 days. Target=100%	29%	58%	52%	30%	37%
2. Percent of County 1,232 miles of roads at Pavement Condition Index rating of 60 or above. Target=100%	5.4%	4.8%	4.8%	4.2%	3%
3. Percent of fully funded priority CIP projects on schedule and on budget. Target=100%	89%	74%	72%	84%	TBD

Resource Management Agency



Story Behind the Performance

The Resource Management Agency (RMA) was formed in 2005. Changes in funding resulted in a steady decline in staffing and other resources. In addition, we have experienced significant turn-over due to retirements and staff leaving the area due to the cost of living. Staff reductions/changes is reflected in key performance measure outcomes either declining or remaining relatively static.

On the other hand, working with limited resources has yielded innovative solutions and increased efficiency in how we do business. RMA Planning implemented new project management techniques to assist staff to better prioritize and track projects, resulting in improved land use permit processing times. RMA is developing processes for permitting and payments on line, now that there is a County Merchant agreement in place. With Measure X and hopefully SB1 funds, RMA will be prioritizing funding for road maintenance in fiscal year 2018-2019.

Evolving priorities is an on-going challenge with more work than there are resources to complete that work. Staff resources were adjusted to address Board priorities for cannabis, housing, and homeless programs, which resulted in other projects being delayed. RMA continues to manage multiple projects to repair infrastructure damaged by fires and storms in 2016/17. In addition, RMA continues to manage a number of large capital projects including Schilling, East-West Wing, Jail Addition and Juvenile Hall. RMA also continues to restore Parks facilities that were allowed to deteriorate before RMA assuming leadership in 2016.

Managing for Results |

Sheriff's Office

Major Program Areas

- Corrections Operations Bureau (COB)
- Enforcement Operations Bureau (EOB)
- Administration Operations Bureau (AOB)

Mission Statement

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



Sheriff's Office

Key Department Performance Measures

Key Performance Measure	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	Actual	Actual	Actual	Actual	Actual
1. COB – Number of County Jail bookings processed.	11,475	11,115	11,122	10,103	12,329
2. COB – Average number of days a released inmate is housed in jail.	33	34	33	24	28
3. COB – Number of Jail Program completions	N/A	N/A	N/A	13,087	18,073
4. COB – Number of inmate visits	N/A	N/A	N/A	30,544	19,450
5. EOB – Number of calls for service completed.	N/A	N/A	53,281	59,676	81,102
6. EOB – Number of Violent Crimes reported.	N/A	N/A	919	899	935
7. AOB – Number of applicant background checked.	550	810	549	153	106
8. AOB – Number of employees hired.	102	124	154	71	29
9. AOB - Number of Worker's Compensation Claims Department-wide	129	156	171	149	136

Sheriff's Office



Story Behind the Performance

COB: To address overcrowding in the state prison system, certain non-violent offenders have been transferred from state prison or sentenced to serve their time in our county jail. As a result, some inmates are now spending many years in our jail instead of less than one year in our jail prior to the AB109 State Realignment. This places even more pressure on our jail as the jail population increases. The placement of state prisoners in our jail requires changes and modifications to meet the requirements to house state inmates. Further, more sophisticated state prisoners will now join the ranks of our local inmates. Staffing and condition of the facility continues to be a challenge. The jail is a small community that requires many of the same life-necessities as any other community. With nearly one thousand inmates and workers daily, there are challenges of safe inmate movement to perform a variety of routine functions, such as: booking inmates, housing inmates, feeding three times a day, commissary delivery, laundry service, mail service, doctor visits both inside and outside the facility, attorney visits, family visits, recreation, library, facility repair and cleaning, education programs and religious services to name just a few. Despite the staffing shortages, jail staff facilitated over 18,000 program sessions during. Low staffing makes coordinated and safe inmate movement a challenge. The Sheriff's Office is diligently addressing staffing issues in a variety of innovative ways.

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

AOB: The Sheriff's Office annual budget is approximately \$110 million. The Office has nearly 90 complex contracts with outside vendors. With nearly 450 employees, monitoring mandatory training and Human Resource issues is a challenge. The training of new Deputy Sheriff's is complex and time consuming. Worker's Compensation cases play a significant role in employee absence, which often increases overtime. The sheriff is diligently addressing Worker's Compensation claims to reduce future claims.

Managing for Results |

Department of Social Services

Major Program Areas

- Community Benefits
- Family & Children's Services
- Aging & Adult Services
- CalWORKs Employment Services
- Military & Veterans' Affairs

Mission Statement

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

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



Department of Social Services

Key Department Performance Measures

Key Performance Measure	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	Actual	Actual	Actual	Actual	Actual
1. Total county residents aided.	160,749	182,587	198,558	220,611	234,295
2. Percent of Community Benefits applications processed timely.	78.28%	78.40%	86.39%	90.05%	89.18%
3. Rate of work participation for all CalWORKs (not including WINS).	28.2%	41.1%	45.1%	62.53%	61.35%*
4. Average monthly number of IHSS recipients.	4,036	4,305	4,424	4,655	4,793
5. Number of adult protective services referrals.	822	1,202	1,491	1,303	1,573
6. Number of child maltreatment allegations referred.	2,223	2,896	3,031	4,805	4,423
7. Children in care per 1,000 children in population.	2.9	3.1	3.8	3.3	3.2
8. Percent of children with no recurrence of maltreatment within 6 months.	94.2%	94.4%	92.70%	96.00%	N/A
9. Number of Veterans served in the office.	3,189	4,213	5,782	4,762	6,022

Department of Social Services



Story Behind the Performance

Monterey County Department of Social Services administers over seventy programs that reach approximately 52% of the residents of Monterey County. Social Services is one of the largest county departments providing public assistance benefits, employment services, social services for children and their families, adults with disabilities, seniors, and military veterans. The Department of Social Services is the designated agency responsible for the investigation of child abuse, and dependent adult and elder abuse in Monterey County.

The Community Benefits Branch plays a key role in the local economy by providing by providing CalFresh benefits totaling approximately \$92 million per year and health coverage to nearly 200,000 individuals. The Department conducts consistent outreach to promote and facilitate access to these benefits through the MC CHOICE unit. This group of outreach staff serve customers in multiple locations every day.

CalWORKs Employment Services offers an array of trainings and supportive services to participants. Services include vocational assessment, employment readiness and job appraisal, child care, transportation, and work related education and training expenses. Several initiatives including subsidized employment and family stabilization have been implemented to better promote self-sufficiency. The department assumed responsibility for the Workforce Innovations and Opportunity Act (WIOA) employment programs during this year. This contributes to the continued development of a comprehensive employment services system. Measure #3 *Federal Fiscal Year (FFY) year is OCT – SEP. WPR results for FFY 17-18 are preliminary and not finalized.

The Aging & Adult Services Branch protects seniors and dependent adults who are vulnerable or disabled. This branch assists clients in accessing protection and attaining independence and self-sufficiency. In-Home Supportive Services program is a non-medical home care program serving low-income seniors, adults and children with disabilities. This program pays for services of a home care provider. An annual Elder Abuse Prevention month event was convened by staff.

The Family & Children's Services Branch offers child protective services, foster care services, and adoption services to children and youth in Monterey County. The mission of this branch is to prevent the occurrence of child abuse and neglect. Additional social worker positions were added to address the growth in child abuse reports and support numerous program changes mandated by the Continuum of Care Reform.

The Military & Veterans Affairs Office Served over 6000 veterans and their families in FY 17-18.

Services include: Benefit claims, counseling and Information and Referral. This Fiscal Year the agency opened a new office in the Marina VA Clinic providing veterans services to 88 veterans in the first month on site.

Managing for Results |

Treasurer-Tax Collector

Major Program Areas

- Treasury
- Property Tax
- Revenue

Mission Statement

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.



Treasurer-Tax Collector

Key Department Performance Measures

Key Performance Measure	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
1. Treasury: Percentage of invested portfolio maintaining a weighted average maturity (WAM) of two years or less. Target = 100%	100%	100%	100%	100%	100%
2. Property Tax: Percentage of property taxes collected- SECURED Target = 97%	99.1%	99.1%	99.2%	99.2%	99.1%
3. Property Tax: Percentage of property taxes collected – UNSECURED Target = 96%	98.7%	98.6%	98.6%	98.6%	98%
4. Revenue: Percentage of customers who rates services received as Excellent. Target = 90%	96.0%	95.4%	94.5%	97.1%	97.3%
5. Revenue: Dollar value of traffic and delinquent criminal fines and fees revenues collected and processed.	\$12.0M	\$12.5M	\$12.2M	\$11.6M	\$10.9M

Treasurer-Tax Collector



Story Behind the Performance

The Treasury performs general banking services for depository agencies including the County, the County's school districts, and numerous special districts. The Treasurer invests monies not immediately needed for operations in a pooled portfolio that provides for safety and liquidity of all cash assets. Selected measures are used to quantify staff's work load and efficiency related to processing transactions, monitoring the performance of investments in the County pool to meet County liquidity demands, monitoring the risk profile of the portfolio, and to benchmark investment returns.

The Property Tax Division oversees the billing, collection, reporting, and accounting for all real and taxable property, Transient Occupancy Tax (TOT) and cannabis business tax for operations in unincorporated Monterey County, and the issuance of business licenses. Selected measures are used to monitor the productivity of staff collecting secured, unsecured, TOT, and delinquent taxes.

The Revenue Division operates a comprehensive collections program pursuant to Penal Code 1463.07. In this capacity, the Revenue 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 Probation, Health, Public Defender, and Sheriff Departments. Selected measures are used to monitor the productivity of staff and the level of customer service provided in the collection of revenues, the number and value of accounts worked, and the cost of collecting the revenues.

