

the ratio of input over output. Typically, efficiency measures report on how much time it takes, how much it costs, or resources (staffing) required. Effectiveness measures tell how well a program or service is accomplishing its objectives. It speaks to quality, impact, outcome, and customer service. It tells how the departments are doing compared to what the departments said they were going to do.

Within each program there is a “Story Behind the Performance” narrative. The “Story Behind the Performance” speaks to progress, accomplishments, challenges, historical trending, new goals or changes. It provides information to understand “behind the scene” operations that explain performance measurement outcomes.

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

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

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

OTHER AGENCY INVOLVEMENT:

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

FINANCING:

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

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Approved by:

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Attachments:

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