



and the scope of work was refined to reflect program changes.

One of the program refinements determined to be critical was to conduct a baseline assessment of existing County department performance measures. This assessment was begun in March 2012. Findings have concluded that existing County department performance measurement programs and expectations are varied. One of the 2012 MFR goals is to launch a standardized Countywide program, establish clear expectations, develop and deliver training on the necessary knowledge, skills and tools to employees, and develop system data functionality including reporting tools.

The program staff has undertaken the following:

- Interviewed 18 Department Heads regarding existing performance measures.
- FY 2012-2013 Budget included performance measures for Health, ITD and RMA Building Services, Planning, DPW Facilities and Fleet.
- Preparation of a draft Work Plan to outline a multi-year implementation approach.
- Development of training materials to be used in Department and Functional Work Group meetings and Learning and Organizational Development CORE course sessions.
- Development of the CAO-IGA MFR program webpage information.
- Drafting CAO Weekly news articles regarding department performance measure programs and accomplishments.
- Facilitating Department/Functional Work Group meetings in progress: RMA: Administration, Building Services, Planning Public Works Facilities and Fleet, District Attorney, and Health.
- Participated in Department Performance Measurement/Indicator meetings: Child Support Services, Health, Water Resource Agency

#### DISCUSSION:

While the staff recognizes the need for a top down approach to implementing the County Vision and Goals, it is essential that managers and staff be engaged at all levels of the organization. The MFR program will require sustained commitment and attention from all levels of the organization. The program will need visibility through Department reporting meetings and Budget Committee oversight and periodic reports to the full Board. A successful performance measurement program is one that is sustained, expectations are clearly stated and accountability is a follow-through action step at all levels of the organization.

A draft Work Plan has been developed to identify the four components of the MFR program: Steering Committee, County Readiness, County Strategic Initiatives, and Department Performance Measures. Staff will present the draft Work Plan to the Budget Committee on July 25, 2012.

Program Goals identified and discussed in more detail in the draft Work Plan include:

1. Sustain executive leadership commitment and involvement to provide direction and support of the program.
2. Continuously develop an organizational culture that is performance based.
3. Develop and sustain a performance measurement program with a multi-year, phased approach for implementation.
4. Identify Department Champions who will sustain department commitment and involvement at all levels of the organization.
5. Continuously develop the knowledge, skills, and abilities of County employees in performance measurement and its tools.
6. Recognize our achievements through continuous improvement efforts.

OTHER AGENCY INVOLVEMENT:

There is no other agency involvement in preparation of this report. Program implementation will involve work and cooperation with all County departments.

FINANCING:

Monterey County's Managing for Results 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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