



County of Monterey

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Board Report

File #: 14-254, **Version:** 1

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

RECOMMENDATION:

It is recommended that the Board of Supervisors:

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

BACKGROUND/DISCUSSION:

In October 2010, the Board of Supervisors approved development of a countywide performance measurement program, Managing for Results (MFR Program), which would highlight accomplishments while continuously improving processes and services. Shortly after, Management Partners, Inc. was retained by the County and began working with nine pilot departments to develop department performance measures.

In March 2012, the MFR Program development and administration transferred to the CAO-Intergovernmental & Legislative Affairs for program restructuring and implementation.

Subsequently, in fall 2013, the Board expressed interest in receiving individual presentations from County departments with a focus on the department's performance measures and an update on how the outcomes of those measures are being used as a management tool. Since February 2014, the Board has received presentations from four departments. Presentations from the remaining departments are anticipated to occur prior to the end of the calendar year.

Performance measures are integral in linking the Board's Strategic Initiatives and Key Objectives with our County Mission Statement, Department Mission Statements, Goals and Objectives. The purpose of the MFR Program is to develop and implement a performance based culture that produces expected outcomes for customers and employees. In furtherance of this objective, and as part of the MFR Program, progress reporting is provided on a Mid-Year and Annual basis during Board of Supervisors meetings.

For this cycle, FY 2013-2014, departments have begun developing a balanced set of performance measures which are an essential but often times, the most difficult task to complete. It is a continuous improvement effort.

As the Program continues to evolve, new elements are being introduced such as the "Story Behind the Performance" narratives. The narratives provide departments with an opportunity to expand on changes, accomplishments, or root-cause relationships to the process. It provides departments with the ability to share a "behind the scene" approach to their measures. In addition -to the narratives, departments have developed a limited number of "Key Performance Measures" which will be incorporated into the FY 2015-16 Recommended Budget Book. The key measures are intended to provide a quick snapshot of a department's primary programs and services.

The 2013-14 MFR Mid-Year Report is scheduled for consideration by the Board of Supervisors on April 8, 2014. It is expected that the Annual Report will be brought to the Board in fall 2014.

In support of the County's sustainable efforts, the Mid-Year and Annual Reports will no longer be printed. Copies of report will be made available on the Managing for Results website (<http://www.co.monterey.ca.us/admin/igla/mfr/>).

OTHER AGENCY INVOLVEMENT:

Twenty-six 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 Budget Committee received the 2013-14 MFR Mid-Year Report on April 3, 2014.

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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755-5145

Attachments: A copy of the Managing for Results Mid-Year Report, FY 2013-2014, is on file at the Clerk of the Board's Office.