

## Monterey County Strategic Initiatives

POLICY AREA	STRATEGIC INITIATIVES
<p><b>Economic Development</b></p> <p><i>“Enhancing the well-being and prosperity of Monterey County Residents”</i></p>	<p>Through collaboration, strengthen economic development to ensure a diversified and healthy economy.</p>
<p><b>Administration</b></p> <p><i>“Efficient and Effective Government Operations”</i></p>	<p>Promote an organization that practices efficient and effective resource management and is recognized for responsiveness, strong customer orientation, accountability and transparency.</p>
<p><b>Health and Human Services</b></p> <p><i>“Health and Wellness for Monterey County Residents”</i></p>	<p>Improve health and quality of life through County supported policies, programs, and services; promoting access to equitable opportunities for healthy choices and healthy environments in collaboration with communities.</p>
<p><b>Infrastructure</b></p> <p><i>“Meeting our Facilities, Water, Technology and Transportation Needs”</i></p>	<p>Plan and develop a sustainable, physical infrastructure that improves the quality of life for County resident and supports economic development results.</p>
<p><b>Public Safety</b></p> <p><i>“Creating Safe Communities”</i></p>	<p>Reduce violent crime and homicides, create a safe environment for people to achieve their potential, leading businesses and communities to thrive and grow.</p>

### Administration Key Objectives:

1. Achieve a balanced budget each year that sustains core services and efficiently allocates resources.
2. Recruit and retain a diverse, talented workforce that supports the mission of Monterey County.
3. Foster innovation in order to improve efficiency and effectiveness of County services.

### Administration Milestones:

1. As part of the annual budget development process departments will continue to identify performance outcomes for the coming year.
  - o Lead: Department Heads, Managing for Results
  - o Timeline: On-going
  - o Status: Departments have established Key Performance Measures with related outcome data.
2. Departments will:

- Identify and prioritize all programs and services
  - Align programs/services to a Board of Supervisor Strategic Initiative Policy Area
  - Develop efficiency and effectiveness outcomes to priority programs/services.
  - Lead: Department Heads, Managing for Results
  - Timeline: On-going
  - Status: Work toward integration of performance measures and budget process in FY 2015-16.
3. Create a "Budget in Brief" to increase public understanding of the County's fiscal health.
    - Lead: CAO Budget & Analysis
    - Timeline: Every July
    - Status: A Budget in Brief will be published in July 2015.
  4. Define desired Countywide Human Resources organization structure; gain consensus and buy-in of Department Heads on structure, reporting relationships and timeline for implementation.
    - Lead: Human Resources
    - Timeline: June 2015
    - Status: Development ongoing as part of FY 2015/16 budget process.
  5. Centralize the responsibility and accountability of Human Resources services and support.
    - Lead: Human Resources
    - Timeline: 2016-2017
    - Status: Ongoing, in conjunction with #4 above. Currently 18 of 25 (72%) County departments are centralized, with ongoing discussions with remaining departments and CAO to address departmental staffing and budget concerns.
  6. Implement Countywide performance evaluation system in conjunction with Enterprise Resource Planning/Advantage Human Resource Management upgrade.
    - Lead: Human Resources
    - Timeline: December 2016
    - Status: As of this writing, the performance management module is not expected to be implemented as part of the upcoming ERP Advantage upgrade project. However, it is my understanding that the project scope of work has yet to be finalized.
  7. Set Countywide performance standards and complete performance evaluations for all employees.
    - Lead: Human Resources
    - Timeline: Annually
    - Status: This project includes development of new forms to be utilized on a County-wide basis, and the development and implementation of additional training and support resources for supervisors and managers who are responsible for establishing work standards and preparing performance evaluations. These resources include development of a website and tool kit for supervisors and managers, and a tracking mechanism for evaluation due dates and completion data; Countywide percentage of completion of performance evaluations for all employees is reported annually and currently stands at 77%.
  8. Foster a supportive working environment that recognized and values workforce diversity for the purpose of providing employment opportunity with the Equal Opportunity Plan.
    - Lead: Equal Opportunity Office
    - Timeline: On-going

- Status: The Equal Opportunity Office continues to champion and recognize the efforts Departments are making in hiring and promoting from our diverse population. This endeavor is exemplified in the County's recruitment and outreach efforts, Department's Equal Opportunity Plans and the implementation tool for collecting employees veteran's and disability status to be used for utilization of workforce statistics for the Equal Opportunity Plan.
9. Prepare an evacuation plan for each County facility and perform at least one evacuation drill per year.
    - Lead: Risk Management
    - Timeline: On-going
    - Status:
      - 100% of County departments have been issued the Emergency Evacuation Action Plan template
      - 68.75% of all departments have developed an Emergency Evacuation Action Plan for their facilities.
      - 31.25% of County departments have not completed an emergency Evacuation Action Plan.
      - 65.63% of County departments have completed a recent emergency evacuation drill.
      - 34.37% of County departments have no prior record of having completed an emergency evacuation drill.
  10. Review employee completion of the classroom or on-line ergonomics course.
    - Lead: Risk Management
    - Timeline: On-going
    - Status: For the Calendar Year 2014, 124 employees completed the training. There is a low completion rate for the online training and in-house ergo training. The County continues to incur a high number of office related RMIs (repetitive motion injuries). The overall percentage of completed training is less than a quarter of the County's employee population and Cal-OSHA requires that all employees receive training. The County's ergonomics policy requires that employees receive training at least once every two years.
  11. Improve health outcomes of employees by increasing employee participation in Wellness Activities.
    - Lead: Health
    - Timeline: On-going
    - Status: Provided a variety of ways for employees to participate in Wellness Activities such as: workshops, health management groups, flu clinics, walking challenge, and other events that encourage adoption of healthy habits. Provided ongoing and targeted marketing and promotion of wellness activities.
  12. Identify what innovation means to Monterey County and how it can be applied to solve problems and improve efficiency and effectiveness.
    - Lead: CAO-IGLA
    - Timeline: June 2015
    - Status: Milestone will be developed in FY 2015-16.
  13. Identify innovative ways to leverage technology and enhance service delivery outcomes.

- Lead: ITD
- Timeline: June 2015
- Status: Implementing new cost accounting system to provide visibility and transparency of IT projects and rates for ITD, Health and Social Services. On schedule to complete by June 2015.