

## 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

- **Status: Department Key Performance Measures were included in the 2016 Recommended Budget Book.**
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: In FY 2015-16, the Managing for Results Program will work with individual departments to begin review of department goals and accomplishments and create alignment to department performance measures.**
  3. Create a “Budget in Brief” to increase public understanding of the County’s fiscal health.
    - Lead: CAO Budget & Analysis
    - Timeline: Every July
    - **FY 2014-15: Budget in Brief was 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: The CAO Office is in the process of evaluating the HR Department and determining how best to move forward on centralization.**
  5. Centralize the responsibility and accountability of Human Resources services and support.
    - Lead: Human Resources
    - Timeline: 2016-2017
    - **Status: The CAO Office is in the process of evaluating the HR Department and determining how best to move forward on centralization.**
  6. Implement Countywide performance evaluation system in conjunction with Enterprise Resource Planning/Advantage Human Resource Management upgrade.
    - Lead: Human Resources
    - Timeline: December 2016
    - **Status: No update at this time. HR leadership is in transition.**
  7. Set Countywide performance standards and complete performance evaluations for all employees.
    - Lead: Human Resources

- Timeline: Annually
  - **Status: No update at this time. HR leadership is in transition.**
8. Foster a supportive working environment that recognizes and values workforce diversity for the purpose of providing employment opportunity with the Equal Opportunity Plan.
- Lead: Equal Opportunity Office
  - Timeline: On-going
  - **Status: No update at this time.**
9. Prepare an evacuation plan for each County facility and perform at least one evacuation drill per year.
- Lead: Risk Management
  - Timeline: On-going
  - **FY 2014-15:**
    - **The percentage for departments that have developed an Emergency Evacuation Action Plan for their facilities remains the same at 68.75%.**
    - **31.25% of County departments have not completed an emergency Evacuation Action Plan however, one department has provided updates and are working on developing the evacuation action plan for their facilities.**
    - **This past Fiscal year only 41.93% of the departments have record of conducting.**
10. Review employee completion of the classroom or on-line ergonomics course.
- Lead: Risk Management
  - Timeline: On-going
  - **FY 2014-15: 571 employees completed training utilizing online training or in-house ergo training, which is 250.2% improvement over Fiscal Year 2013/14. The County's overall ergonomic training compliance percentage has increased to 15.3% from December 2014 of 11%. Repetitive Motion Injuries (RMI) continue to be an issue for the county however, the overall percentage of RMI claims versus total claims has reduced from 13% to 9%.**
11. Improve health outcomes of employees by increasing employee participation in Wellness Activities.
- Lead: Health
  - Timeline: On-going
  - **FY 2014-15: In the last fiscal year, 792 employees participated in 32 workshops offered by the Employee Wellness Program.**
    - **The Wellness SharePoint page, which hosts program information and health resources, logged 1,587 views.**
    - **The Wellness Program coordinated three challenges:**

- **The Aloha Walking Challenge: 1,000 pedometers were given out to participants who virtually walked a Hawaiian island of their choosing during the month of November.**
  - **Exercise Challenge: Hosted by SVMH, this 10-week physical activity challenge took place in the spring and had approximately 800 participants who logged 1.4million minutes of physical activity.**
  - **Self-Care Challenge: Over an 8-week period, 300 employees created personal health manuals.**
  - **The Wellness Program teamed up with the Immunization Program for the first time to provide 1,500 doses of flu vaccine to County staff at 12 onsite flu clinics.**
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
  - **FY 14-15 Status:**
    - **New cost accounting system Phase I was implemented in June 2015. Phase II contract has been approved.**
    - **New Website was implemented in May 2015. Total number of website visits has tripled since implementation.**
    - **FY 15-16 was approved and Office 365 implementation planning has begun.**