

Strategic Initiative: Economic Development

"Enhancing the well-being and prosperity of Monterey County Residents"

Through collaboration, strengthen economic development to ensure a diversified and healthy economy.

Key Objective A: Create better paying jobs, reduce poverty and increase the revenue base through business expansion while adding to the economic vitality of the County.

Milestones	Timeline	Lead
1 Develop a Countywide economic development strategy including specific action items for Monterey County to support and facilitate opportunity in the following economic pillars: Agriculture; Tourism; Research, Education and Technology; and Small Business.	September 2014	Economic Development
2 Continue to support the workforce strategy that creates paths of economic opportunity for residents.	July 2014	Workforce Investment Board
3 Align with strategic partners, public and private, in order to strengthen economic development efforts.	January 2015	Economic Development
4 Evaluate return on investment of County funds expended on economic development efforts.	January 2015	Economic Development
5 Enter into a Memorandum of Understanding (MOU) between the County and Cities to partner with each City to allow the County to lead business retention, expansion and attraction.	January 2015	Economic Development
6 Develop in collaboration with Information Technology Department and Resource Management Agency Public Works, a Broadband Policy to expand conduit and fiber resources in the County.	February 2015	Information Technology, Public Works
7 Develop and promote Monterey County as a destination for eco-recreation and wellness.	June 2014	Health, Economic Development
8 Develop an implementation plan for a multi-department Countywide economic development strategy.	June 2017	Economic Development
9 Participate in the City of Salinas/Civic Center Downtown Revitalization Plan to monitor the City's activity and review opportunities for collaboration on providing parking and street improvements around the County Campus.	On-going	RMA
10 Support a diversified collective impact model to work toward "cradle to career" model that is integrated into the Countywide development strategy.	On-going	Health
11 Support the Central Coast Broadband Consortium for broadband service throughout Monterey County in order to support business expansion and attraction.	On-going	Information Technology
12 Provide agricultural research about the presence (or absence) and transmission of organisms affecting food safety and crop production, help growers comply with all regulatory laws, and prevent large-scale losses to production through disease, insects, pests, and other causes.	On-going	Cooperative Extension
13 Encourage and increase revenue generating events at County Parks.	On-going	Parks

Strategic Initiative: Economic Development

Success Indicators

1	Gross Agricultural Production Value
2	Median Household Income
3	Number of jobs lost.
4	Number of new, high paying jobs.
5	Percent of individuals under 18 years below poverty.
6	Percent of individuals, 19 to 64 years, below poverty.
7	Percent of individuals, 65 years or older, below poverty.
8	Property tax collected.
9	Sales tax collected.
10	Transient Occupancy Tax collected.
11	Total Value of Monterey County Agriculture Sector Employment Effected.

Strategic Initiative: Administration

"Efficient and Effective Operations"

Promote an organization that practices efficient and effective resource management and is recognized for responsiveness, strong customer orientation, accountability and transparency.

Key Objective A: Allocate a balanced budget each year that sustains core services and efficiently allocates resources.

	Milestones	Timeline	Lead
1	As part of the annual budget development process departments will continue to identify performance outcomes for the coming year.	On-going	Department Heads, Managing for Results
2	Departments will:		
	a) Identify and prioritize all programs and services	On-going	Department Heads, Managing for Results
	b) align programs/services to a Board of Supervisor Strategic Initiative Policy Area	On-going	Department Heads, Managing for Results
	c) develop efficiency and effectiveness outcomes to priority programs/services	On-going	Department Heads, Managing for Results
3	Create a "Budget in Brief" to increase public understanding of the County's fiscal health.	Every July	CAO Budget & Analysis

Key Objective B: Recruit and retain a diverse, talented workforce that supports the missions of Monterey County.			
	Milestones	Timeline	Lead
1	Define desired Countywide Human Resources organization structure; gain consensus and buy-in of Department Heads on structure, reporting relationships and timeline for implementation.	June 2015	Human Resources
2	Centralize the responsibility and accountability of Human Resources services and support.	2016-2017	Human Resources
3	Implement Countywide performance evaluation system in conjunction with Enterprise Resource Planning/Advantage Human Resource Management upgrade.	December 2016	Human Resources
4	Set Countywide performance standards and complete annual performance evaluations for all employees.	Annually	Human Resources
5	Foster a supportive working environment that recognizes and values workforce diversity for the purpose of providing employment opportunity in accordance with the Equal Opportunity Plan.	On-going	Equal Opportunity Office
6	Prepare an evacuation plan for each County facility and perform at least one evacuation drill per year.	On-going	Risk Management
7	Review employee completion of the classroom or on-line ergonomics course.	On-going	Risk Management
8	Improve health outcomes of employees by increasing employee participation in Wellness Activities.	On-going	Health
Key Objective C: Foster innovation in order to improve efficiency and effectiveness of County services.			
	Milestones	Timeline	Lead
1	Identify what innovation means to Monterey County and how it can be applied to solve problems and improve efficiency and effectiveness.	June 2015	CAO-IGLA
2	Identify innovative ways to leverage technology and enhance service delivery outcomes.	June 2016	Information Technology
Strategic Initiative: Administration			
	Success Indicators		
1	Achieve Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association.		
2	Achieve Distinguished Budget Presentation Award from the Government Finance Officers Association.		
3	Maintain County's credit rating.		
4	Turnover rate compared to the industry average.		

Strategic Initiative: Health & Human Services

"Health and Wellness for Monterey County Residents"

**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.**

Key Objective A: Reduce regional, socio-economic inequities in health outcomes.

	Milestones	Timeline	Lead
1	Publish information in multiple languages on County's main website in order to increase accessibility for more of the County's residents.	August 2014	Information Technology
2	Review and analyze effectiveness of programs and services related to gang violence prevention.	July 2015	Community Engagement & Advocacy
3	Implement telephonic signatures in CalFresh and Monterey County in order to improve equitable access.	December 2016	Social Services
4	Expand docent program promoting environmental education and health in every County Park.	December 2017	Parks
5	Expand community outreach efforts throughout the County, in relation to equitable distribution, of programs such as Military & Veterans Affairs, Health Promotion, Public Assistance benefits, and Mental Health.	On-going	Health
6	Expand joint literacy efforts (e.g. Literacy Campaign, Early Childhood Initiatives, CA State University Monterey Bay Cradle to Career).	On-going	Libraries
7	Contribute to a collective impact approach to develop 2-5 Early Childhood Development Initiative intensive collaborative action teams and a Countywide policy network.	On-going	Health
8	Work inter-departmentally and with City agencies to include health equity in economic, social, built environment, and natural environment plans.	On-going	Health
9	Increase the percentage of Clinic Services patients aged 21 or older with improved diabetes test results.	On-going	Health
10	Enhance Natividad Medical Center's Language Access Service to ensure that all Limited English Proficiency patients have access to qualified medical interpreter services.	On-going	Natividad Medical Center
11	Sustain Countywide access to support and advocacy in arranging Veteran Affairs benefits for veterans.	On-going	Military & Veterans Affairs
12	Implement Family Stabilization Services to help CalWORKS Welfare to Work eligible families overcome deep crisis that prevent progress towards self-sufficiency.	On-going	Social Services

Key Objective B: Improve health outcomes through health and wellness promotion and access to top quality healthcare.			
	Milestones	Timeline	Lead
1	Percent of Improvement in the Joint Commission Core Measures compliance.	March 2015	Natividad Medical Center
2	Grow the professional and allied health and human services capacity in Monterey County.	On-going	Health
3	Develop additional opportunities for continued integration of clinical, behavioral, and community prevention and treatment strategies.	On-going	Health
4	Develop a sustainability plan to integrate youth violence prevention practices and strategies into community-wide, positive behavioral support programs.	On-going	Community Engagement & Advocacy
5	Increase the number of annual training programs held in Spanish and English and evaluate the effectiveness of the programs on increased food safety knowledge of Food Handlers.	On-going	Health
6	Support Spanish and English language Child Abuse Prevention trainings.	On-going	Social Services
7	Assure timely assessment and reassessment of In Home Supportive Services authorized hours of home care.	On-going	Social Services
8	Support Pathways to Safety Differential Response Services for families referred to Child Welfare where dependency is not warranted.	On-going	Social Services
9	Develop and establish a Level Two Trauma Center in Monterey County.	On-going	Natividad Medical Center, Health
10	Improve safety-net patient healthcare delivery and efficiently share health information between safety-net providers through participation of all County clinics and hospital in the local Health Information Exchange.	On-going	Natividad Medical Center, Health
11	Review year over year reduction in Caesarean Section Rate.	On-going	Natividad Medical Center

Key Objective C: Advocate for sufficient allocation of funds from local, state and federal governments that will enable the County to carry out its authorized health and human service programs.			
Milestones		Timeline	Lead
1	Increase capacity for the Health-Behavioral Health funded partners to provide substance use disorder prevention and treatment.	On-going	Health
2	Sustain effective outreach and enrollment in Medi-Cal and Covered California in order to insure funding for healthcare needs.	On-going	Social Services, Health
3	Expand funding opportunities for improved technology access and resources in under served communities.	On-going	Information Technology
Strategic Initiative: Health & Human Services			
Success Indicators			
1	Enrollment rates of CalFresh.		
2	Enrollment rates of Medi-Cal.		
3	Rate of hospital re-admission.		
4	Rate of client/patient customer satisfaction.		

Strategic Initiative: Infrastructure

"Meeting our Facilities, Water, Technology and Transportation Needs"

Plan and develop a sustainable, physical infrastructure that improves the quality of life for County residents and supports economic development results.

Key Objective A: Improve the conditions of County roads and bridges.

Milestones

Timeline

Lead

1	Develop an Annual Roadway Maintenance Plan.	June 2015	Resource Management Agency
2	Identify new and augmented funding sources for road and bridge work.	On-going	Resource Management Agency

Key Objective B: Promote the use of best environmental practices for County facilities and operations.

Milestones

Timeline

Lead

1	Create a Countywide definition of sustainability and framework that incorporates public health co-benefits.	June 2014	GO GREEN Monterey County
2	Participate in Monterey Bay Community Power (MBCP) technical feasibility study.	December 2014	Resource Management Agency
3	Review and evaluate Monterey Bay Community Power technical feasibility study; make recommendations and gain Board of Supervisors approval.	March 2015	Resource Management Agency
4	Create utilization standards to collect, review and analyze County vehicle use.	2014-2015	Fleet
5	Assist departments to optimize vehicle fleet utilization by reduction or reassignment of vehicles.	2015-2016	Fleet
6	Develop an Alternate Technology Vehicle Plan.	2015-2016	Fleet
7	Complete and gain Board approval of the Community Climate Action Plan.	June 2016	Resource Management Agency
8	Implement adopted Municipal Climate Action Plan.	December 2020	GO GREEN Monterey County
9	Update the Municipal Climate Action Plan for 2030.	December 2020	GO GREEN Monterey County

Key Objective C: Provide for adequate County facilities and infrastructure.		
Milestones	Timeline	Lead
1	Complete and gain Board approval of a 5-Year Capital Improvement Plan.	June 2014 Resource Management Agency
2	Develop in collaboration with ITD and RMA Public Works, a Broadband Policy to expand conduit and fiber resources in the County.	February 2015 Information Technology, Resource Management Agency
Key Objective D: Protect water quality and provide for adequate water supply.		
Milestones	Timeline	Lead
1	Commence the 5-Year Report related to the General Plan Policy PS-3.1 and enter into a Memorandum of Understanding (MOU) between the County of Monterey and the Water Resources Agency to manage the study of the Salinas Valley.	June 2014 County Counsel
2	Complete a preliminary report of the Salinas Valley Water Assessment as part of the 5-Year Report related to the General Plan Policy PS-3.1.	December 2014 Resource Management Agency
3	Complete the 5-Year Report related to the General Plan Policy PS-3.1.	June 2018 Resource Management Agency
Strategic Initiative: Infrastructure		
Success Indicators		
1	Percent of County roadway at a Pavement Condition Index (PCI) rating of 60 or above. <i>(PCI is a numerical index between 0 and 100 which is used to indicate the general condition of a pavement.)</i>	
2	Percent of County bridges with sufficiency rating greater than or equal to 50. <i>(The sufficiency rating formula is a method of evaluating a bridge's sufficiency to remain in service based on a combination of factors.)</i>	
3	Percent of greenhouse gas emissions reduced to the 2005 emission level (20,230) by June 2020.	
4	Percent of County Fleet that use alternative technology vehicles.	
5	Percent of fully funded, priority projects on schedule and on budget.	

Strategic Initiative: Public Safety

"Creating Safe Communities"

Reduce violent crime and homicides, create a safe environment for people to achieve their potential, leading businesses and communities to thrive and grow.

Key Objective A: Create and sustain a comprehensive approach to reducing violence by implementing best practices, crime prevention and justice system efficiencies.

Milestones		Timeline	Lead
1	Develop and implement, in collaboration with local initiatives, school districts, communities, and unincorporated areas, a comprehensive countywide strategic plan that includes resource allocation and implementation timeline for violence prevention activities to include prevention, intervention, suppression and reentry.	December 2014	Community Engagement & Advocacy
2	Prioritize programs and strategies to focus on those which will most impact reduction in violence.	June 2015	Community Engagement & Advocacy
3	Seek funding from local, state, federal, philanthropic and non-profit organizations to support and sustain the County's efforts as identified in the strategic plan.	On-going	Community Engagement & Advocacy
4	Continue monthly Interagency Criminal Justice Collaborative meetings, including the Courts, in order to strengthen internal process efficiencies.	On-going	Probation
5	Implement a streamlined and efficient system, in collaboration with Community Corrections Partnership, to manage additional responsibilities from public safety realignment.	On-going	Probation
6	Seek supplemental funding through the Community Corrections Partnership, in order to support and sustain programs.	On-going	Probation
7	Continue to advocate for additional resources from the State to address Monterey County's distinct demographic factors.	On-going	All Public Safety Departments
8	Expand programs using the evidence based "Silver Star Youth Program" model in other areas of the County.	On-going	Probation

Key Objective B: Attain safe and appropriate facilities to house adult and juvenile offenders that prepare them for successful re-entry to society.		
Milestones	Timeline	Lead
1 Expand the County Jail.	July 2015	Sheriff
2 Rebuild/expand the Juvenile Hall.	2019	Probation
3 Evaluate current re-entry programs provided at the County Jail.	On-going	Sheriff
4 Continue to develop and implement robust, evidence based re-entry programs at the County Jail for successful re-entry to society.	On-going	Sheriff
5 Evaluate current re-entry programs provided at the Juvenile Hall to provide successful re-entry to society.	On-going	Probation
Strategic Initiative: Public Safety		
Success Indicators		
1 Reduction of reportable violent crimes.		
2 Reduction of reportable homicides.		
3 Reduction of County Jail inmate population.		
4 Reduction of Juvenile Hall inmate population.		