



Monterey County

Board of Supervisors Strategic Initiatives
and Managing for Results
Annual Performance Report
Fiscal Year 2016-17

Monterey County | Managing for Results

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Board of Supervisors



District 1
Luis Alejo

District represents approximately 65% of the City of Salinas and it is wholly within the urban city boundaries of the City of Salinas. It primarily is made up of the area known as East Salinas, but it includes part of Central Salinas, South Salinas and North Salinas.



District 2
John M. Phillips

District includes: Aromas, Boronda, Moss Landing, North Salinas, Castroville, Pajaro, Prunedale, Las Lomas, and Royal Oaks.



District 3
Simon Salinas

District includes: East Salinas, Spreckels, Chualar, Greenfield, Gonzales, Fort Hunter Liggett, King City, Soledad, Lake San Antonio, and South County.



District 4
Jane Parker

District includes: Del Rey Oaks, Marina, Sand City, Seaside, and Southwest Salinas.



District 5
Mary Adams

District includes: Carmel, Carmel Valley, Big Sur, Pacific Grove, Pebble Beach, Monterey, Highway 68 and Las Palmas.

Monterey County Values

We are committed to assuring honesty and integrity in all County actions.

We are committed to providing top quality customer service.

We are committed to practicing continuing innovation.

We are committed to treating our fellow employees, customers and residents with respect and courtesy at all times.

Managing for Results

Overview

About the Program

Monterey County's Managing for Results program is an integrated management system focused on understanding how well programs and services are meeting defined goals with the resources provided by County, State and Federal funds. This system links together four previously separate efforts by the County to understand and evaluate programmatic performance.



Program Elements

- **Strategic Initiatives** are set by the Board of Supervisors. They establish overarching priorities for the County and provide direction to departments during the budget development process.
- **Department Operational Goals** are developed at the department level as part of the annual budget development process. They align with the Board of Supervisors' Strategic Initiatives.
- **Programs and Services** are delivered by County staff. They are designed and budgeted in accordance with established budget goals.
- **Performance Measures** provide a framework to assess County programs and services in relation to the Board's Strategic Initiatives. Department directors, managers and supervisors use performance data on an ongoing basis to share outputs and manage outcomes to reach goals, targets, and create efficiencies.

Managing for Results

Strategic Initiatives



Economic Development



Administration



Health and Human Services



Infrastructure



Public Safety

Managing for Results

Strategic Initiative

“Enhancing the well-being and prosperity of Monterey County Residents”

Economic Development

Strategic Initiative

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

Key Objective

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



Strategic Initiative

Economic Development

Economic Development Milestones

Economic Development Milestones	Lead Department	Timeline	Fiscal Year 2016-17 Update
Create pillar working groups to implement the Countywide Economic Development Strategy.	EDD	Ongoing	EDD has created a Tourism Committee, and in addition EDD is the catalyst to launch the economic pillars with strategic partners, e.g. CSUMB, Monterey Bay Economic Partnership, Monterey County Business Council, Monterey County Convention and Visitors Bureau and Grower Shipper that have expertise in the areas that further economic opportunities in their specific areas.
Continue to support the workforce strategy that creates paths of economic opportunity for residents.	CAO-IGLA WDB	Ongoing	Aligns workforce development, education, and economic development programs to meet the needs of local and regional employers, and job seekers, through the comprehensive workforce development system. The MCWDB provided services through the American Job Center of California that connected individuals with a full range of services available in their communities, assisting individuals in finding jobs, occupational skills training, postsecondary education or local business seeking to fill their needs of a skilled workforce.
Continue to provide leadership in coordinating County departments and the ad hoc committee to ensure effective implementation of laws and regulations related to the commercial medical cannabis regulatory framework.	CAO-IGLA	Ongoing	Ensured coordination between departments in the implementation of commercial medical cannabis regulations. Took the lead on coordinating cannabis ad hoc committee meetings in cooperation with County departments. Created and managed a monthly cannabis enforcement staff working group. Submitted comments on draft State regulations for both medical and adult-use commercial cannabis activity. Updated the County's draft multi-departmental marijuana enforcement protocol. Prepared draft FY17-18 cannabis program budget to illustrate County expenditures and revenues related to implementing the commercial cannabis regulatory framework. Improved information flow between departments.
Enter into a Memorandum of Understanding (MOU) to allow the County to partner with each city to lead business retention, expansion and attraction.	EDD	June 2018	In February 2017, the County signed an Agreement with the City of Salinas to conduct a Regional Farmworker Housing Study. The consultant will prepare the Study and Action Plan to identify farmworker housing options. The data will provide non-profit housing developers with quantifiable data they need to prepare competitive grant and loan applications to finance the construction of affordable housing.

Strategic Initiative

Economic Development

Economic Development Milestones (Continued)

Economic Development Milestones	Lead Department	Timeline	Fiscal Year 2016-17 Update
Support the improvement of an efficient voting system to improve access to the ballot production, tabulation and overall election administration.	Elections	June 2018	The Department has developed a timeline to modernize the voting system. By November 2017, the Department will have replaced equipment related to tabulation and ballot production. The Department projects that in five years sufficient certified voting systems will be available to allow for a Request for Proposal for a full replacement of the voting system. To improve workflows and efficiencies, the Department has added technology to automate vote by mail processing and has upgraded elections management systems."
Continue to support the expansion of broadband services throughout Monterey County in cooperation with Economic Development and Information Technology (ITD)	EDD, ITD	Ongoing	Broadband has been extended to Soledad and is extending to King City. Regular conference calls are held with the Broadband Consortium to discuss further extending broadband services. EDD needs additional resources to apply for grants to further promote this Initiative.
Continue to support the City of Salinas Vibrancy Plan when making improvements to the County Campus.	EDD, RMA	Ongoing	Meet with City bi-monthly to discuss common planning goals and providing annual update regarding status of Vibrancy Plan targets (November). Vibrancy Plan goals include actions relative to the Government Center Campus for East/West renovations for DA, disposition of Old Jail, removal of modular building, and campus improvements. City is lead for parking needs analysis and re-design of Alisal Street. County assuming lead on environmental review that evaluates alternatives for the Old Jail as well as open spaces and shared (City-County) parking solutions. EDD provides support as needed.
Support collective efforts for developing career pathways (from early childhood education through higher education) that reflect County economic development strategies.	EDD, Health, DSS	Ongoing	Health Department conducted a tri-county assessment of healthcare workforce, training opportunities, and projections of future needs in support of the Salinas Valley Health Professions Pathways Partnership. The Health Department and Department of Social Services are the Champions. EDD provides support as needed.

Strategic Initiative

Economic Development

Economic Development Milestones (Continued)

Economic Development Milestones	Lead Department	Timeline	Fiscal Year 2016-17 Update
Increase revenue generating events through partnerships and marketing.	EDD, RMA Parks	Ongoing	<p>RMA has been reviewing contracts to create a more standard format for revenue and stronger language to restore park lands following events. As appropriate, RMA may negotiate critical upgrades to parks in lieu of rental payment. Opportunities for events at Toro Park and the Lakes were significantly impacted by the Soberanes and Chimney Fires followed by significant storms causing damage (tree damage, erosion). RMA has made some progress in increasing the number of events in County parks by renewing and expanding existing partnerships with agreements for longer terms. We were able to finalize a five-year contract with the producers of the Lightning in a Bottle (Do LaB, Inc.) event at Lake San Antonio-North Shore. Additionally, the County approved a new Do LaB, Inc. event, the Dirtybird Campout, for September 2017 at Lake San Antonio-South Shore, which will bring in an additional \$40,000 revenue. Winter rains increased water levels at Lake San Antonio, so staff has begun discussions with organizers to bring back the Wildflower Triathlon to Lake San Antonio in 2018. We are negotiating a multi-year agreement similar to Do lab, Inc. Staff anticipates that in FY 2017-18 we will begin to make more progress on event development. EDD provides support as needed.</p>

Strategic Initiative

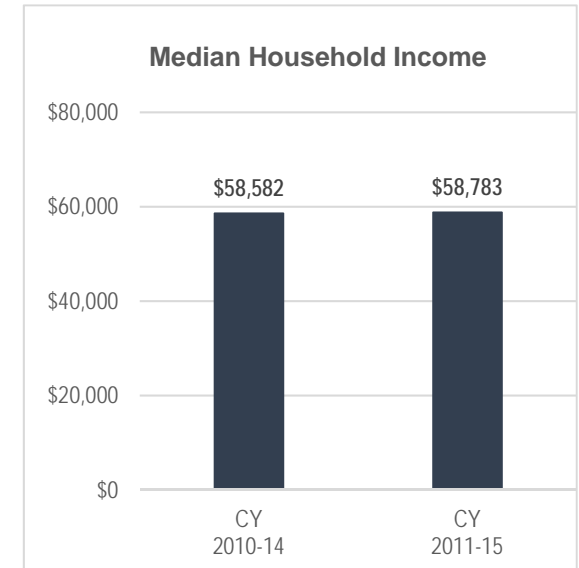
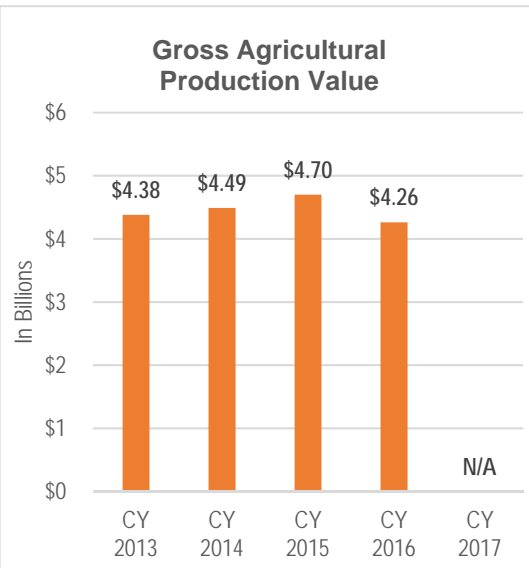
Economic Development

Focus Area: Agriculture

Gross Agricultural Production is the value of all unprocessed agricultural commodities produced in the County. It does not reflect net profit or loss experienced by individual growers or by the industry as a whole. The decrease in total crop value in 2016 is primarily the result of market conditions. Eight of the County's top ten crops had notable decreases, largely due to low market volatility, stable production, but stagnant prices.

Focus Area: Median Household Income

The median household income data is collected from the U.S. Census Bureau, American Community Survey (ACS). The ACS is an ongoing survey that provides vital information to local officials, community leaders and businesses to better understand the changes taking place in their communities. It is the premier source for detailed information about the American people and workforce. The income data is based on the ACS 5-year estimates.



Key Performance Measures	CY 2013	CY 2014	CY 2015	CY 2016	CY 2017
	Actual	Actual	Actual	Actual	TBD
Gross agricultural production value (in billions)	\$4.38	\$4.49	\$4.70	\$4.25	N/A

Key Performance Measures	CY 2010-14	CY 2011-15
	Actual	Actual
Median household income	\$58,582	\$58,783

Strategic Initiative

Economic Development

Focus Area: Transient Occupancy Tax

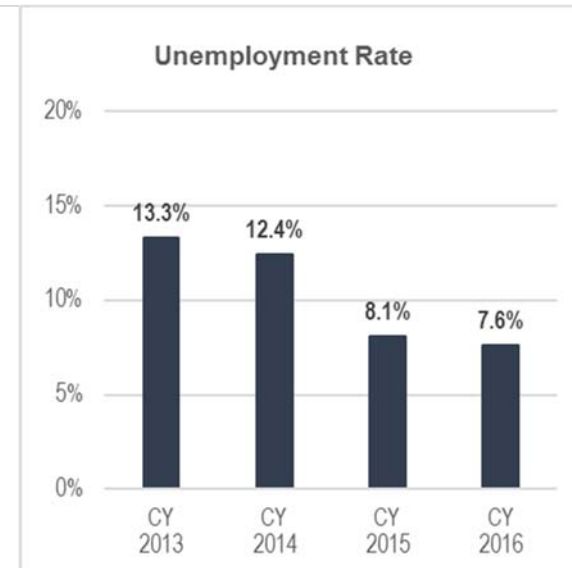
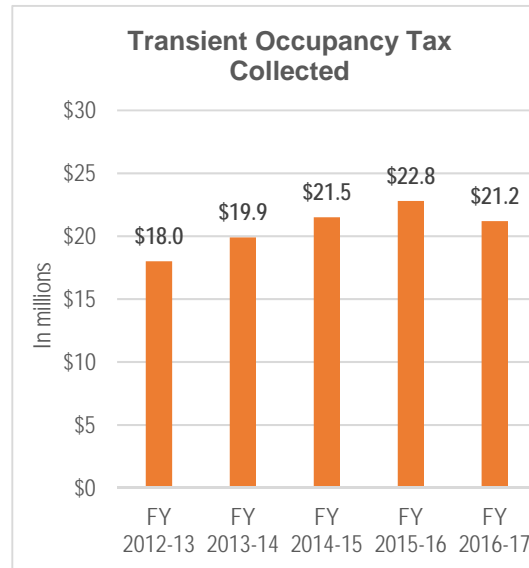
The Transient Occupancy Tax (TOT) is a tax of 10.5% of the rent charged to transient guests in hotels/motels and homes rented by owners located in the unincorporated areas of Monterey County. The TOT is commonly known as a "bed tax" or "hotel tax".

The Monterey County Convention and Visitors Bureau, Arts Council for Monterey County, Monterey County Film Commission and Monterey County Business Council receive funding from TOT revenues, based on a Board approved formula, Development Set-Aside (DSA) Program, to support and promote economic development through tourism promotion, filmmaking, cultural arts programs, small business outreach that strengthen the workforce and other programs that broaden the County's economic base to increase revenue and promote the creation and retention of jobs.

Focus Area: Unemployment Rate

From July 2012 to June 2017 the Unemployment rate in Monterey County has decreased by 4.5% reducing unemployment by 10,072. Sectors reporting employment gains since 2012 include Administrative and Support Services 7.70%, Construction 6.70%, Health Care and Social Assistance 5.20%, Accommodation and Food Services 3.20%, and Agriculture with a 3.10% increase. Total for all industries was a modest 2.40% (22,261 job gains. Total for all industries was a modest 2.40% (22,261 jobs gain) compared to a 2.50% gain for California and 2.60% for the US.

Sources: California Employment Development Departments Labor Market Information Division, Bureau of Labor Statistics and Jobs Eq Chmura Economics & Analytics.



Key Performance Measures	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	Actual	Actual	Actual	Actual	Actual
Transient Occupancy Tax (TOT) collected (in millions)	\$18.0	\$19.9	\$21.5	\$22.8	\$21.2

Key Performance Measures	CY 2013	CY 2014	CY 2015	CY 2016	CY 2017
	Actual	Actual	Actual	Actual	TBD
Unemployment Rate	13.3%	12.4%	8.1%	7.6%	N/A

“Efficient and Effective Government Operations”



Administration

Strategic Initiative

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

Key Objectives

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



Strategic Initiative | Administration

Administration Milestones

Administration Milestones	Lead Department	Timeline	Fiscal Year 2016-17 Update
Continue countywide development of department's priority programs and services through meaningful performance measures that focus on efficiency and effectiveness outcomes.	CAO-IGLA	Ongoing	Department Operational Goals in the 2018 Recommended Budget Book link to the Board of Supervisors Strategic Initiatives and Department Performance Measures. Departments continue to refine department performance measures to improve the ability to share outcomes and efficiencies. Staff is researching and compiling Department County Core Mandates with status reports presented to the Board of Supervisors in FY 17-18.
Centralize the responsibility and accountability of Human Resources services and support.	HR	June 2018	As of June 30, 2017, 76% of County departments are now a part of the Human Resources (HR) department. The HR Department will continue to work closely with the decentralized departments to strategize how to move the responsibility and accountability of HR services and support to the HR Department.
Implement countywide performance evaluation system in conjunction with the Enterprise Resource Planning (ERP) Advantage HR Management upgrade.	AC-ERP, HR	Ongoing	In FY 2016-17, a Request for Proposal (RFP) process began to determine an appropriate Learning Management System (LMS) for the County. Six vendors initially participated and through an evaluation of key functionalities, a panel of subject matter experts narrowed the participants down to two vendors. The two vendors provided live demonstrations to additional subject matter experts as well as the panel regarding their systems' functional abilities to support the needs of the County, such as training, electronic performance evaluations, succession planning, and the competency model. References who currently use the systems were contacted to provide feedback around their user experiences. HR-Learning and Organizational Development (LOD) unit then entered a period of further evaluation and discussion, having the panel test a sandbox environment, and provide feedback. We look forward to the selection process and implementing the best Learning Management System for the County.
To establish standardized forms and policies to support managers and supervisors in completing employee annual performance appraisals on time.	HR/ Departments	Ongoing	In FY 2016-17, 63% of managers and supervisors completed performance evaluations. The Key Practices of Successful Supervisor (KPSS) course educates managers and supervisors on best practices for dealing with performance management and progressive discipline challenges and concerns. As of June 30, 2017, 74% of the County's managers and supervisors have completed this course. To ensure that managers and supervisors continue to receive the tools necessary to be successful in their roles, the Human Resources (HR) Department assembled an advisory group to begin creating an Employee Relations (ER) manual.

Strategic Initiative | Administration

Administration Milestones (Continued)

Administration Milestones	Lead Department	Timeline	Fiscal Year 2016-17 Update
Promote wellness activities that improve employee health outcomes.	Health	Ongoing	The Wellness Program offered a total of 226 activities and programs this past year, including educational workshops, group fitness classes, health fairs, health screenings, flu clinics, fitness challenges, the Schilling Place Fitness Center, and the Gold Card member program. Wellness workshops were attended by approximately 962 participants and 72 class sessions were offered for a total number of 113 training hours. The Wellness Program, as a participant in the Monterey County Lactation Accommodation Task Force, is in the process of revising the county's current Lactation in the Workplace Policy in order to reflect current legislation and terminology. The group will submit its revisions to the Board of Supervisors in the next fiscal year. The Wellness Program and CAO's Office opened the Schilling Place Fitness Center to provide employees with opportunities to achieve and maintain physical fitness, foster healthy lifestyles, and support a healthy work environment.
Identify and support innovative ways to leverage technology and enhance service delivery outcomes.	ITD	Ongoing	Completed migration of all County SharePoint sites to the Cloud; completed migration of 75% of County websites to the new Content Management System; migrated all County email to Office 365 in the Cloud; upgraded 3,500 users to Microsoft Office 2016; and began wireless, edge and core network upgrade.
Identify opportunities for continuous improvement of daily business processes.	CAO-IGLA/ HR-LOD	Ongoing	Managing for Results continues to offer process mapping tools to all departments seeking to map processes, identify gaps and bottlenecks, improve flow and create standard operating procedures, where applicable. Continuous improvement tools are used in CAO-IGLA special projects during the discovery and development stages of project management. Project examples are: Board Policy Manual and Automatic External Defibrillator (AED) Program. Human Resources partnered with several internal subject matter experts to develop a process map for the County's current recruitment, exam, and selection process. The detailed process map identifies the variations in departments' recruitment processes, inefficiencies, performance measures, as well as the different tools, resources, and technology systems used. The department's goal is to analyze the various best practices captured and strategize solutions for inefficiencies to establish a standardized countywide recruitment process.

Strategic Initiative | Administration

Administration Milestones (Continued)

Administration Milestones	Lead Department	Timeline	Fiscal Year 2016-17 Update
Monitor County's progress in attracting a pool of qualified applicants including members of minority groups, women, covered veterans and persons with disabilities into all levels and segments of the County workforce.	EOO	Ongoing	The Equal Opportunity Office has continued to strengthen ties with the Equal Opportunity Advisory Commission (EOAC) and the Commission on Disabilities (CoD) to determine the best way to attract qualified applicants for employment that are members of underrepresented groups. By working collaboratively with the EOAC and the CoD, the Equal Opportunity Office continues to improve outreach to women and minorities and to the groups represented in those commissions. The Equal Opportunity Office continues to implement and improve the Equal Opportunity, Non-Discrimination, and Diversity Training, the Prevention of Discrimination and Harassment Training, and the Americans with Disabilities Act and Reasonable Accommodation Training, in an effort to educate the County workforce on the benefits and advantages of having a diverse and inclusive workforce. The County of Monterey acknowledges past inequities but, through the efforts of the Equal Opportunity Office, continues to allow all people – including people of color – to become decision-makers in the system that governs their lives, achieving a more just and equitable society for the benefit of all.
Complete and gain approval of each Department Continuity of Operations (COOP) Plan.	CAO-IGLA-OES	June 2018	The COOP is a plan that establishes policy and guidance for each Department to ensure the execution of mission-essential functions in the event that an emergency threatens or incapacitates its operational capabilities, and relocation of selected personnel and functions of any essential facilities may be required. Each Department will gain Board of Supervisors approval for their respective plan.
Monterey County Departments collectively develop an action plan for implementing Racial Equity Tools for the improvement and enhancement of community impact through policy, practices, program services and budget decisions.	CAO OCESA	Ongoing	The Office of Community Engagement and Strategic Advocacy has led a team of Monterey County department heads and key representatives in the introductory cohort of a year-long curriculum of the Government Alliance on Racial Equity (GARE).

Strategic Initiative

Administration

Focus Area: Certificate of Achievement for Excellence in Financial Reporting

The GFOA established the Certificate of Achievement for Excellence in Financial Reporting Program in 1945 to encourage and assist state and local governments to go beyond the minimum requirements of generally accepted accounting principles to prepare Comprehensive Annual Financial Reports (CAFR) that evidence the spirit of transparency and full disclosure and then to recognize individual governments that succeed in achieving that goal.

Focus Area: Distinguished Budget Presentation Award

The Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Awards Program encourages and assists local governments to prepare budget documents of the very highest quality that reflect best practices on budgeting. The award recognizes organizations that succeed in achieving that goal.

The GFOA presented an award for Distinguished Budget Presentation to County of Monterey for the annual budget for the fiscal year beginning July 1, 2016. It has been awarded to the County for the past seven years.



The Government Finance Officers Association
of the United States and Canada

**AWARD OF FINANCIAL
REPORTING ACHIEVEMENT**



The County of Monterey has consistently achieved the award for its CAFR since Fiscal Year 2005.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

County of Monterey

California

For the Fiscal Year Beginning

July 1, 2016

Jeffrey R. Shaw

Executive Director

Strategic Initiative

Administration

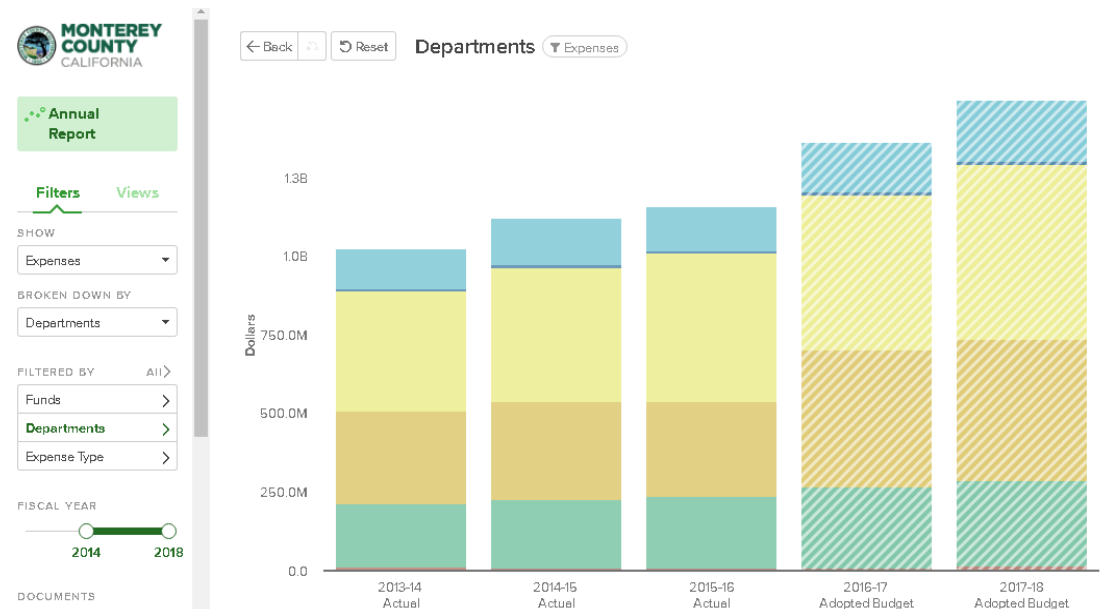
Focus Area: Credit Rating

Credit Ratings are opinions on the County's creditworthiness to pay its liabilities, including debt service, during times of growth and during times of economic restriction. Credit ratings play an important role in enabling the County to raise money and obtain favorable terms in the capital markets to finance infrastructure projects. Based on strong management, adequate fund reserves, and robust financial stewardship, the County's ratings were reaffirmed in FY 2016-17. Ratings by Moody, Standard and Poor's, and Fitch indicate that the County's General and Certificates of Participation (COPs) bonds are of strong capacity and the County can meet its financial commitments in the present and the future.

Focus Area: Budget Transparency

Budget comprehensibility is at the heart of transparent and accountable financing for development and the effective governance of public resources. The Budget Office utilizes various publishing tools such as the OpenGov platform and the budget-in-brief to promote budget transparency. Given the technical nature of budgets and the budget process, publishing tools present the budget in simplified form and actively disseminate information on where the County's revenues are spent.

Key Performance Measures	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	Actual	Actual	Actual	Actual	TBD
Ratings of General Obligation Bonds (Moody)	Aa2	Aa2 Implied	Aa2 Implied	Aa2 Implied	Aa2 Implied
Ratings of General Obligation Bonds (Fitch)	N/A	AA Stable	AA Stable	AA Stable	AA Stable
Ratings of Lease Obligation Bonds-Certificate of Participation (Moody)	A1	Aa3 Stable	Aa3 Stable	Aa3 Stable	Aa3 Stable
Ratings of Lease Obligation Bonds-Certificate of Participation (Fitch)	AA- Stable	AA- Stable	AA- Stable	AA- Stable	AA- Stable
Ratings of Lease Obligation Bonds-Certificate of Participation (Standard and Poor)	AA- Stable	AA- Stable	AA- Stable	AA Stable	AA Stable



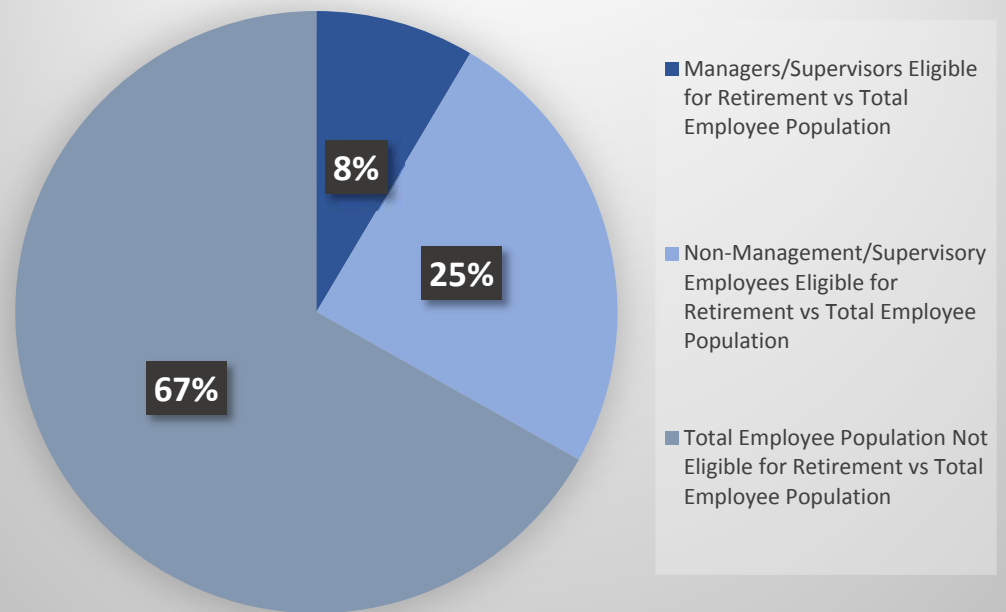
Strategic Initiative

Administration

Focus Area: Workforce Life Cycle

Workforce data captured in FY 2016-17 shows that 33% of the County of Monterey's employee population are eligible for retirement. To help ensure organizational knowledge and experience are being retained, the Human Resources (HR) department is developing strategies aimed at supporting succession planning, workforce development, and creating a culture of lifelong learning.

County of Monterey Employee Workforce Data



Managing for Results

Strategic Initiative

“Health and Wellness for Monterey County Residents”

Health and Human Services

Strategic Initiative

- 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 Objectives

- Reduce regional, socio-economic inequities in health outcomes.
- Improve health outcomes through health and wellness promotion and access to top quality healthcare.
- Advocate for a sufficient allocation of funds from the state and federal governments that will enable the County to carry out its authorized healthcare programs.



Strategic Initiative | Health and Human Services

Health and Human Services Milestones

Health and Human Services Milestones	Lead Department	Timeline	Fiscal Year 2016-17 Update
Identify key strategies for violence prevention and reduction, including ongoing evaluation of existing programs and services.	CAO-OCESA	Ongoing	OCESA continues to collaborate with local initiatives to implement key strategies for Violence Prevention, Intervention, Enforcement and Re-entry.
Expand systems to provide equitable access to health and human services.	DSS	Ongoing	DSS completed a system assessment in partnership with community stakeholders for the Roadmap to Child Well-being in FY 17-18, DSS will begin pursuing implementation of recommendations in collaboration with public and private partners.
Expand efforts to ensure the equitable distribution of programs and services.	Health, RMA Parks	Ongoing	Expanded the Seaside Family Health Center by 70%; Launched Remaining Uninsured program to provide healthcare for 2,500 undocumented residents; Was recognized by The California Endowment for conducting the most compelling examples of work on health equity in California.
With community partners, expand and promote equitable opportunities for residents to make healthy choices.	Health, RMA Parks, DSS	Ongoing	Partnering with the City of Gonzales to incorporate a Health Element into its General Plan; Partnering with the cities of Salinas, Gonzales, Soledad, Greenfield and King City) on the Active Transportation Program grant to improve walking, biking, and other infrastructure upgrades.
Work across County departments with city governments to include health equity considerations in land use, circulation, environmental, economic and social goals of the General Plan	ED, Health, RMA, DSS	Ongoing	Health Department is actively engaged with the City of Salinas in the development of the Alisal Vibrancy Plan and Chinatown Revitalization Plan. RMA and Health are coordinating on an ordinance regarding smoking in County parks/open spaces. RMA and County Counsel are working with the City of Salinas to finalize a MOU and master lease to use County land for a regional soccer complex - we are developing language to assure access for all. RMA is working with Tatum's Garden to design an accessible playground at Quail Meadows in Toro Park, construction is anticipated to begin late 2018. RMA incorporates active open space opportunities within development application reviews such as walking paths, calisthenics stations, and soccer fields.

Strategic Initiative | Health and Human Services

Health and Human Services Milestones (Continued)

Health and Human Services Milestones	Lead Department	Timeline	Fiscal Year 2016-17 Update
Grow the professional and allied health and human services capacity in Monterey County.	Health, NMC, Social Services	Ongoing	Health Department conducted a tri-county assessment of healthcare workforce, training opportunities, and projections of future needs in support of the Salinas Valley Health Professions Pathways Partnership. NMC continued to be active in the hiring of new employees in FY 17 with 202 successful recruitments for permanent staff and 175 recruitments of temporary staff. The necessity to hire more employees continues to be influenced by the opening of the Level II Trauma Center resulting in a higher daily census of the hospital, use of newer technologies for the recruitment of staff including social media, presence on HR databases, and efficient, responsive application processes resulting in successful hires.
Continue to integrate clinical, behavioral and prevention education strategies that promote whole person care.	Health	Ongoing	Prepared RFP for IT integration between NMC and other hospitals, County Clinics and other rural clinics, Public Health Nursing, DSS, and homeless service providers to coordinate comprehensive Whole Person Care case management for highest utilizers of emergency departments and hospitals.
Develop additional opportunities to support and integrate youth violence prevention practices and strategies into community-wide positive behavioral support programs.	CAO-OCESA	Ongoing	OCESA collaborates with local initiatives to develop and implement youth diversion programs - preventing first time and low level juvenile offenders from entering the juvenile justice system, assess the implementation of youth resource center, develop training and mentorship, college pathway opportunities for youth in partnership with high schools and community colleges.
Support English and Spanish language Child Abuse Prevention trainings.	DSS	Ongoing	The Child Abuse Prevention Council provided 620 both Spanish and English training sessions in FY 16-17.
Support Pathways to Safety Differential Response Services for families referred to Child Welfare where dependency is not warranted.	DSS	Ongoing	Pathways to Safety, a Differential Response Initiative sponsored and developed by Family and Children Services continues to serve the eligible population within Monterey County. During the 2016-17 program year, 2827 Families were assessed and engagement was attempted to provide community level supports and information. Partnerships with ACTION, Door to Hope and Community Human Services remain in place to serve families that are referred to Family and Children Services and determined not to need departmental interaction. Ongoing community outreach efforts remain in place to ensure more active reporting and continued public-private partnership to serve our county's at-risk families.

Strategic Initiative | Health and Human Services

Health and Human Services Milestones (Continued)

Health and Human Services Milestones	Lead Department	Timeline	Fiscal Year 2016-17 Update
Operate a Level II Trauma Center at NMC.	NMC	Ongoing	The NMC Level II Trauma Center saw similar volume in FY 17 treating 1,427 patients by fiscal year-end. In FY17, the cases by type were 45% motor vehicle accidents, 18% gunshot wounds, assaults, and stabbings, 17% falls, 9% motorcycle and cyclist injuries, and 11% other injuries. Of the patients treated at the Trauma Center, 78% arrived by ambulance, 15% by helicopter, 6% by private vehicle, and 1% by law enforcement. 64% were male and 36% female. 58% of the patients were under the age of 46.
Improve safety-net patient healthcare delivery by efficiently exchanging health information between County clinics, NMC and other safety-net providers.	Health, NMC	Ongoing	Secured Whole Person Care funding to develop a comprehensive system of care and supporting provider data integration platform for homeless, high utilizers of emergency departments and hospitals, and secure stable housing environments for these patients. NMC continued its active engagement in the formation of the region's Health Information Exchange (HIE), Central Coast Health Connect (CCHC). In addition to NMC, the Monterey County Health Department Clinics and community hospitals and clinics completed affiliation agreements with CCHC. Other efforts to foster information exchange included improved care coordination through electronic communications via direct messaging to Health Department and community providers. Another initiative was the development of a data warehouse to integrate patient-level data in a registry and dashboards between NMC inpatient and outpatient services and the Health Department clinics.
Increase the capacity of Behavioral Health Bureau funded partners to provide substance abuse disorder prevention and treatment.	Health	Ongoing	The Behavioral Health Bureau was awarded over \$6 million in state funds to expand substance use treatment services; staff and contractors are being trained in clinical attributes of new residential and outpatient services.
Expand funding opportunities for improved technology access and resources in underserved communities.	ITD	Ongoing	Charter broadband deployment throughout Monterey County is making good progress and expected to be completed by May 2019; and supporting AT&T Connect America fund to deliver broadband services to rural homes and businesses in Monterey County beginning in 2017 with expected completion in 2021.

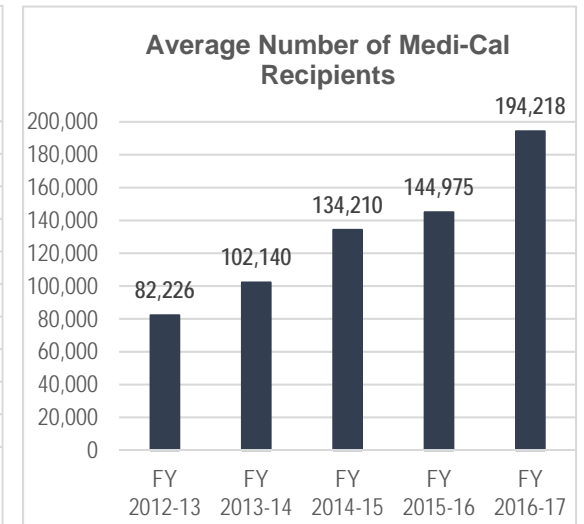
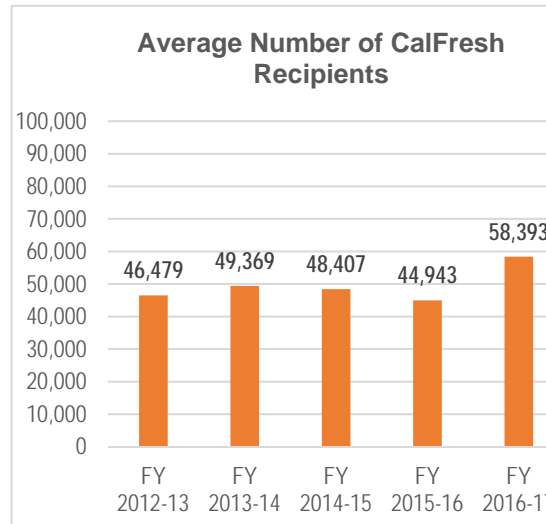
Strategic Initiative | Health and Human Services

Focus Area: Cal Fresh

The Department of Social Services delivery packet brings approximately \$402 million in services to the Monterey County community compared to \$12.6 million in paid taxes. These totals do not include the value of the Medi-Cal benefits that the Department determines eligibility for.

Focus Area: Medi-Cal

The Department of Social Services makes a deep difference in the lives of people. The Department is an important resource for the overall local economy. In FY 16-17, 169,000 individuals were served every month with healthcare benefits and 49,000 individuals were served every month with CalFresh Nutrition assistance



Key Performance Measures	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	Actual	Actual	Actual	Actual	TBD
Average number of CalFresh persons	46,479	49,369	48,407	44,943	58,393
Average number of Medi-Cal persons	82,226	102,140	134,210	144,975	194,218

Strategic Initiative | Health and Human Services

Focus Area: Whole Person Care

Whole Person Care (WPC) is a newly developed program of the Health Department and its county and community partners to provide comprehensive case management for our county's most vulnerable Medi-Cal recipients who are high users of hospital and emergency department facilities. With comprehensive case management between public health nurses, hospitals, clinics, behavioral health clinicians, and homeless services providers, WPC is expected to reduce hospital utilization and homelessness for up to 600 individuals by 2020.

Focus Area: Remaining Uninsured Pilot

The Remaining Uninsured pilot program provides limited clinical and outpatient medical care, laboratory tests, pharmaceuticals, and radiology services for up to 2,500 individuals age 19 to 64 who are not eligible for state or privately-funded health care. Collaborative partners include NMC, Health Department, County Administration, and Pacific Health Alliance.



WHOLE PERSON CARE

M O N T E R E Y C O U N T Y

Physical Wellness • Behavioral Health • Social Services

In the first six months of operation, WPC created an RFP for a new IT system to coordinate case management care between hospital, medical clinic, and behavioral clinic providers. Patient consent forms and data sharing agreements reflecting new HIPAA guidelines were developed. As of June 30, 2017, 30 individuals were enrolled in WPC with another 50 deemed eligible, enrollment pending. Housing placements were arranged for 14 enrollees.

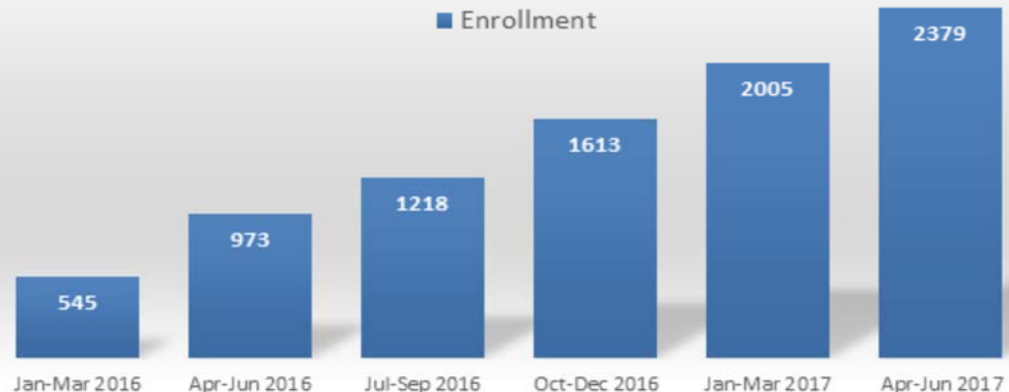
Focus Population



Homeless/Chronically homeless Medi-Cal recipients who:

- ARE Frequent and high cost users of emergency departments and hospitals
- MAY Have 2 or more chronic diseases
- MAY Have a diagnosed mental or substance use disorder

Remaining Uninsured Pilot Enrollment



*“Meeting our
Facilities, Water,
Technology
and
Transportation
Needs”*

Infrastructure

Strategic Initiative

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

Key Objectives

- Improve the conditions of County roads and bridges.
- Promote the use of best environmental practices for County facilities and operations.
- Provide for adequate County facilities and infrastructure.
- Protect water quality and provide for adequate water supply.



Strategic Initiative | Infrastructure

Infrastructure Milestones

Infrastructure Milestones	Lead Department	Timeline	Fiscal Year 2016-17 Update
Status of Annual Road Maintenance Plan	RMA	Ongoing	Due to the natural disasters that we experienced in FY 16/17, i.e. the Soberanes Fire and 2017 winter storms, staff typically assigned to preparing the Annual Road Maintenance Plan and Annual Progress Reports were re-assigned to assist in the County's response to these disasters.
Provide an Annual Progress Report on deferred maintenance status of County roads, bridges and facilities.	RMA	Annual	Due to the natural disasters that we experienced in FY 16/17, i.e. the Soberanes Fire and 2017 winter storms, staff typically assigned to preparing the Annual Road Maintenance Plan and Annual Progress Reports were re-assigned to assist in the County's response to these disasters.
Identify new and augmented funding sources for road and bridge work.	RMA	Ongoing	Two new, long-term funding sources for Road Fund maintenance and rehabilitation projects were approved in FY2016/17. Measure X was approved locally by the voters November 8, 2016 and is projected to provide \$5-6 million annually for 30 years. Senate Bill 1 (Beall) Transportation Funding was approved April 28, 2017 with projected revenue of \$3 million in FY 2017-18 and growing up to \$16 million by FY 2026-27. RMA plans to use these funds to support maintenance services and as matching funds where there are grant opportunities. The Board approved limited use of Strategic Reserve funds to repair critical facilities damaged by 2017 winter storms. RMA is working with state and federal inspectors to recover as much money as possible through reimbursement.

Strategic Initiative | Infrastructure

Infrastructure Milestones (Continued)

Infrastructure Milestones	Lead Department	Timeline	Fiscal Year 2016-17 Update
Prepare an evacuation plan for each County facility and perform at least one evacuation drill per year.	CoCo, RMA	Ongoing	<p>Emergency evacuation plans have been developed for all except Schilling Place. Staff will be using Risk Management's emergency evacuation template and will coordinate with all departments residing at that location to develop a location specific emergency evacuation action plan. All County departments have either completed or are scheduled to conduct an emergency evacuation drill before the end of the third quarter of 2017. This year several locations moved from one department to another. Several had already developed an emergency evacuation plan and had completed an emergency evacuation drill but once they moved now need to develop a new emergency evacuation plan and an evacuation drill at the new location.</p> <p>RMA, MCWRA, Economic Development, Elections, and some Health functions moved into the Schilling Place facility in June 2017. RMA is developing an evacuation plan for the new facility with direction from Risk Management (County Counsel's Office). A new Evacuation Plan will be required for the downtown Government Center Campus once renovations area completed. RMA is working with OES to design a Department Operation Center (DOC) at Schilling Place that can be used as backup for EOC. 83% of all departments have developed an Emergency Evacuation Action Plan for their facilities. 69% of all departments have completed a recent emergency evacuation drill.</p>
Review and evaluate the Monterey Bay Community Power Technical Feasibility Study; make recommendations.	CAO-IGLA	Completed	<p>On January 31, 2017, the Board of Supervisors received recommendations regarding the Monterey Bay Community Power proposal. On March 7, 2017, the Monterey County Board of Supervisors adopted a resolution approving the MBCP Joint Exercise of Powers Agreement. On March 21, 2017, the Board adopted an enabling ordinance establishing the County as a founding member of the MBCP Authority.</p>
Assist departments to optimize vehicle fleet utilization by reduction or reassignment of vehicles.	CAO Fleet	Ongoing	<p>Continuous process of working with departments in optimizing their fleet. Identifying underutilized and/or economically obsolete assets. Employing utilization data to identify such assets for disposal or transfer. Reallocation of fleet by transferring assets to departments that have a demonstrated need. Addition of fleet services tools as well as refinement of available utilization reports assists in driving fleet optimization. Intradepartment collaboration will continue to be an integral part of continuous improvement.</p>

Strategic Initiative | Infrastructure

Infrastructure Milestones (Continued)

Infrastructure Milestones	Lead Department	Timeline	Fiscal Year 2016-17 Update
Develop an Alternate Energy Vehicle Plan.	CAO Fleet	Ongoing	Continuing the expansion of the County's electric charging station network. Eight dual charging stations were installed at the new Government Center located at Schilling Place. A single charging station was installed at the Health Department with demand for an additional three identified. Working with departments on replacing aged fleet with Hybrid and Electric vehicles. Net increase of nine (9) Hybrid and electric vehicles during FY 16/17.
Complete and gain Board approval of the Community Climate Action Plan (CCAP).	RMA	June 2018	RMA Planning is the lead for the implementation of the CCAP. Progress on CCAP was paused in FY2016-2017 due to Planning staff turnover and competing priorities such as the Medical Cannabis Ordinances which were adopted by the Board in 2016. On July 18, 2017, the Board considered the RMA Long Range Planning Work Program priority list. The CCAP is on the priority projects list to be implemented in FY2017-18.
Implement adopted Municipal Climate Action Plan (MCAP).	CAO-GGMC	Ongoing	Monterey County has set a municipal GHG emissions reduction goal of 15% below 2005 emissions by 2020. This goal is outlined in the Monterey County Municipal Climate Action Plan (MCAP), adopted by the Board of Supervisors in 2013. Operations that involve energy consumption, transportation, waste, and water consumption have a direct effect on the Monterey County organization's GHG emissions. In FY 2016-17, The Association of Monterey Bay Area Governments (AMBAG) Energy Watch, in collaboration with Go Green! Monterey County staff updated the County's GHG Emissions Inventory for all County operations. Upon reevaluating methods used to calculate the 2005 baseline, a discrepancy was discovered in the County employee commute emissions calculations, resulting in a significant error by a factor of ten. Staff also discovered that the number of employees reported to calculate total commute emissions was overestimated by 13.4%, further compromising the 2005 GHG Emissions Inventory used in the previously adopted version of the MCAP. AMBAG Energy Watch and Go Green! Monterey County staff have corrected the discrepancy in the 2005 GHG Emissions Inventory and analyzed the County's 2016 GHG Emissions Inventory using current best practices and the newest modeling tools. This Strategic Initiative measure was reevaluated for FY 2016-17 using the revised GHG Emissions Inventory data from 2005 and 2016. A linear regression model was used to estimate year-to-year progress towards reaching the County's 2020 GHG emissions goals.

Strategic Initiative | Infrastructure

Infrastructure Milestones (Continued)

Infrastructure Milestones	Lead Department	Timeline	Fiscal Year 2016-17 Update
Update the MCAP for 2020	GGMC, RMA	Dec 2020	GGMC is lead for implementation of the MCAP, RMA assists with amending and updating the plan.
Continue work on County's current plans (Economic, General Plan, CCAP, and Hazard Mitigation) to achieve a system wide integration of hazard mitigation planning practices focusing on the "whole community" environment.	CAO-IGLA OES	Ongoing	OES successfully re-engaged the County's Disaster Council. Completed and obtained Board of Supervisors approval for the OES Strategic Plan. Disaster Response and Debris Management Plans have been initiated and will be completed by the end of 2017.
Implement a Countywide solar program to reduce facilities operational costs and GHG emissions.	RMA, GGMC	TBD	A budget augmentation request was submitted through the 2017 Capital Improvement Plan (CIP) to initiate a five-year project cycle to include solar arrays at County Facilities during FY 2016/2017. Funding was not provided in FY 2017/2018. The Countywide Solar project has been included in the adopted Capital Improvement Plan (CIP) as an unfunded project.
Commence the Five-Year Report related to the General Plan Policy PS 3.1 and enter into a MOU between the County of Monterey and Water Resources Agency (WRA) to manage the study of the Salinas Valley.	CoCo	Ongoing	Work continued on the Salinas Valley Basin Investigation and the creation of a new Salinas Valley Integrated Hydrologic Model. On July 11, 2017, the Board of Supervisors received a report from the Water Resources Agency and the United States Geological Survey on the results of the "historical model" which covered the period 1967 to 2014. Work on the investigation and model will continue until 2019 at which time a final report is anticipated to be issued.
Complete a preliminary report of the Salinas Valley Water Assessment as part of the Five-Year Report related to the General Plan Policy PS 3.1.	RMA	Completed FY 2016-17	A preliminary report of the Salinas Valley Water Assessment was completed in 2014. Parts of the data analysis were used in the development of the Salinas Valley Integrated Hydrologic Model.

Strategic Initiative | Infrastructure

Infrastructure Milestones (Continued)

Infrastructure Milestones	Lead Department	Timeline	Fiscal Year 2016-17 Update
Complete the Five-Year Report related to the General Plan Policy PS 3.1.	RMA	June 2018	The USGS completed development and calibration of the first iteration of the historical Salinas Valley Integrated Hydrologic Model (SVIHM-2014), which covers the time period from 1967 to 2014. Multiple meetings with stakeholders and agricultural experts were held throughout the County in order to request and refine data on land use, crop rotational patterns, and land use practices that was used to inform model development. The Technical Advisory Committee convened to receive updates and provide feedback on model development and calibration. The USGS and MCWRA began work to develop an operational version of the Salinas Valley Integrated Hydrologic Model, which will be used to support the MCWRA Interlake Tunnel project and, at a later date, the County's Basin Investigation (i.e. the Five Year Study)
Establish a Groundwater Sustainability Agency (GSA).	Monterey County, WRA, External Agencies	Completed FY 2016-17	The Salinas Valley Basin Groundwater Sustainability Agency (SVBGSA) was formed in June 2017. The Governance structure is a Joint Powers Authority (JPA) of which the County and the WRA are members.
Complete a Groundwater Sustainability Plan (GSP).	GSA	2020	As an ongoing effort, the SVBGSA is evaluating strategies for GSP content and completion by the deadline of 2020.
Develop an organized process to create a standard for Disaster Recovery.	CAO-IGLA-OES	January 2018	The County of Monterey OES is developing a comprehensive Disaster Recovery Plan (DRP). The plan will include step-by-step instructions to minimize the effects of an emergency or disaster so the County can continue to operate, resume mission critical functions, recover economically, and assist in community resiliency and recovery. The DRP will consist of continuity planning, Emergency Operations Center procedures and staffing, and Cost Recovery procedures. Ultimately, the DRP, along with the County's Continuity of Operations and Continuity of Government plans, will be part of the Emergency Operations Plan (EOP).

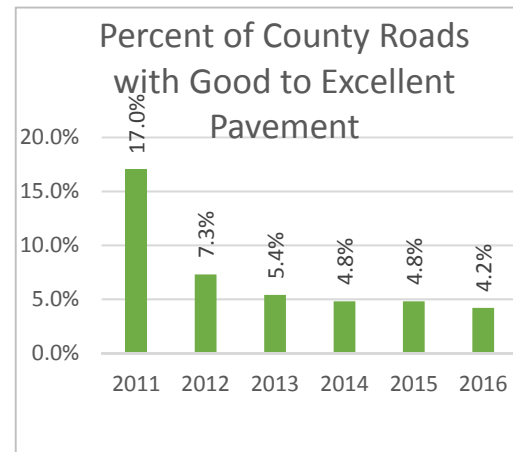
Strategic Initiative | Infrastructure

Focus Area: County Roads

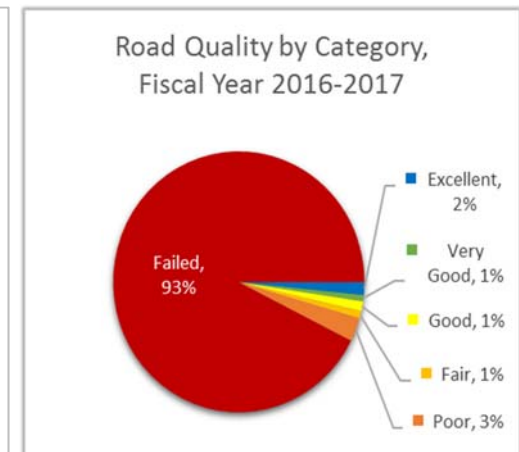
Approximately half of all roads in Monterey County are private roads maintained by individual landowners. Of the public roads, the County maintains 1,232 miles.

Preserving the quality of our roads requires a balance of time and money because pavement quality drops and repair costs rise quickly in the decades following initial construction. About 40% of quality is lost in the first 15 years, and quality drops dramatically over the five years that follow. Repairs cost six to ten times more once quality drops by 40% or more. The Key Performance Measure that tracks the Percent of County Roads with Good to Excellent Pavement (Pavement Condition Index of 60 or above, out of 100) tells us how well we are doing in this area. The graphs show that we could not maintain the road quality we had six years ago with the limited resources available.

FY 16-17 brought about two major improvements for helping to stabilize County road maintenance funding: 1) successful passage of the local Transportation Safety and Investment Plan (Measure X), and 2) passage of state Senate Bill 1 - Transportation Funding. Beginning in FY 17-18, these initiatives are projected to bring in roughly \$15 million per year, however RMA estimates that it would cost \$750 million to bring our roads to good condition. As such, RMA will continue to work to identify new and augmented funding sources for road and bridge work and to advocate for additional funding allocations at the County level.



**2012-2016 figures based on modeled data*



Key Performance Measures

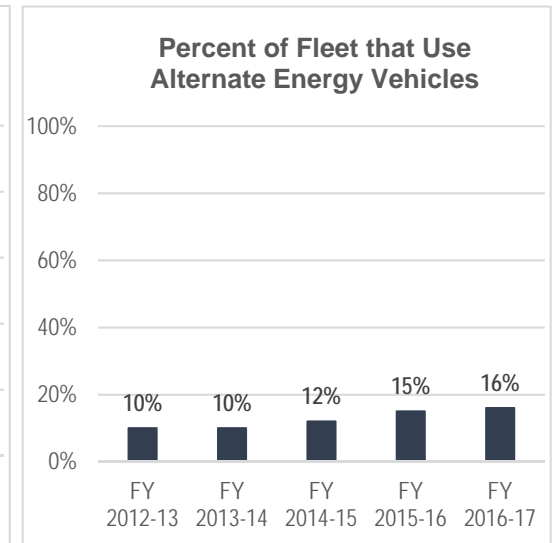
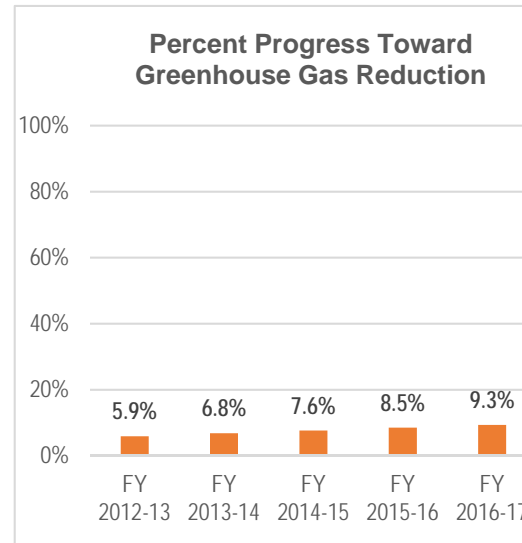
Percent of County 1,232 miles of roads at Pavement Condition Index rating of 60 or above. Target = 50%

FY	FY	FY	FY	FY
2012-13	2013-14	2014-15	2015-16	2016-17
7.3%	5.4%	4.8%	4.8%	4.2%

Strategic Initiative | Infrastructure

Focus Area: Greenhouse Gas (GHG) Reduction

Monterey County has set a municipal GHG emissions reduction goal of 15% below 2005 emissions by 2020. This goal is outlined in the Monterey County Municipal Climate Action Plan (MCAP), adopted by the Board of Supervisors in 2013. Operations that involve energy consumption, transportation, waste, and water consumption have a direct effect on the Monterey County organization's GHG emissions. The measure was reevaluated for FY 2016-17 using revised GHG Emissions Inventory data and applies a linear regression model for previous fiscal years to estimate year-to-year progress towards reaching the County's 2020 GHG emissions goals. The revised data reveals that County employee commute accounts for a higher portion of the County's overall emissions than what was measured previously, which has reduced the County's previously reported percent progress for this measure.



Focus Area: Alternate Technology Vehicles

Fleet vehicle use for County operations is the largest contributor of air pollution that affects health and the environment, and is the second largest contributor to the County organization's overall GHG emissions. Increased use of alternative technology vehicles reduces GHG emissions and air pollutants that result from County transportation activities. In addition, the increased economics of alternative technology vehicles reduces County operational expenditures.

Key Performance Measures	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	Actual	Actual	Actual	Actual	TBD
Estimated percent progress towards reaching GHG emissions goal of 15% below 2005 levels by 2020	5.9%	6.8%	7.6%	8.5%	9.3%
Percent of County Fleet that use Alternative Technology Vehicles	10%	10%	12%	15%	16%

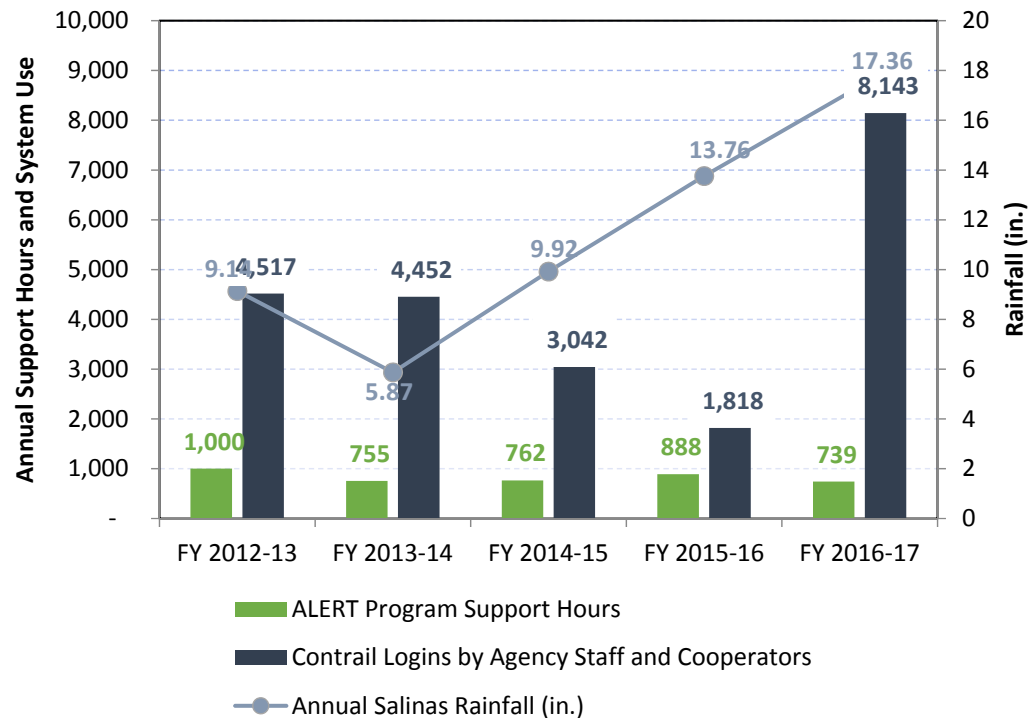
Strategic Initiative | Infrastructure

Focus Area: Water Resources Agency ALERT Maintenance System

The Water Resources Agency (WRA) maintains and utilizes an Automated Local Evaluation in Real Time (ALERT) System which is used for storm surveillance, storm monitoring and flood warning efforts, covering all of Monterey County. The system is a network comprised of 50+ rain and stream gages that allows WRA staff to monitor rainfall (amounts and intensities) and river levels in real-time during storm events, and then provide that information to the Office of Emergency Services as well as the National Weather Service for decision-making purposes.

The graph illustrates the amount of annual maintenance that is required to keep the ALERT System running effectively for each year, broken out by fiscal years, not official water year totals.

ALERT Program Support and System Use



Key Performance Measures	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	Actual	Actual	Actual	Actual	TBD
Number of ALERT Program support hours performed	1,000	755	762	888	739
Annual Salinas rainfall (in inches)	9.14	5.87	9.92	13.76	17.36
Contrail logins by agency staff and cooperators	4,517	4,452	3,042	1,818	8,143

*“Creating
Safe
Communities”*

Public Safety

Strategic Initiative

- Create a safe environment for people to achieve their potential, leading businesses and communities to thrive and grow by reducing violent crimes as well as crimes in general.

Key Objectives

- Create and sustain a comprehensive approach to reducing violence by implementing best practices, crime prevention and justice system efficiencies.
- Attain safe and appropriate facilities to house adult and juvenile offenders that prepare them for successful re-entry to society.
- Engage public safety stakeholders, partners, and whole community in resiliency building activities including emergency reporting, disaster preparedness, mitigation response and recovery.



Strategic Initiative

Public Safety

Public Safety Milestones

Public Safety Milestones	Lead Department	Timeline	Fiscal Year 2016-17 Update
Implement a comprehensive Countywide action plan in collaboration with local initiatives, school districts, communities and unincorporated areas that include violence prevention strategies that support the Prevention, Intervention, Enforcement and Re-entry (PIER) model.	CAO-OCESA	Ongoing	<p>OCESA continues to collaborate with local initiatives to implement key strategies for violence Prevention, Intervention, Enforcement and Re-entry. Those strategies include:</p> <ul style="list-style-type: none">• The development of a mentorship, job training and college pathway project for students and out-of-school youth in North Monterey County.• Support the Seaside Youth Violence Prevention Task Force with the development of a strategic plan for addressing needs specific to Seaside. Additionally, partnered with the Seaside Police Department to implement a faith based advocacy and accompaniment strategy to serve victims of crime.• In Salinas, OCESA assists the Community Alliance for Safety and Peace with the update to the comprehensive plan for violence prevention, engagement of faith based leaders, development of a policy team to engage community advocates and local policymakers in decision-making processes that use Racial Equity Tools.• In South Monterey County, OCESA is engaged with the Four Cities for Peace (4C4P) and provides support and consultation of prevention strategies.
Continue to identify opportunities for advocacy for policy change and additional resources from the State to address Monterey County's distinct risk factors.	CAO-OCESA	Ongoing	<p>OCESA collaborated with all cities who are recipients of CalGRIP funding to advocate for preventing the elimination of funding from the Board and State of Community Corrections.</p> <p>OCESA has initiated an advocacy forum for continuous community engagement where concerns about policy and practices in public safety are addressed.</p>

Strategic Initiative

Public Safety

Public Safety Milestones (Continued)

Public Safety Milestones	Lead Department	Timeline	Fiscal Year 2016-17 Update
Broaden the public's ability to report emergency situations by adding the capability to receive 9-1-1 emergency requests by text message. (Text to 9-1-1)	Emergency Communications	Completed FY 2016-17	On June 1, 2017, ECD went live with the ability for the Communications Center to receive 9-1-1 calls via text message. In preparation for Text to 9-1-1, ECD met with other public safety answer points and CalOES for the development of internal policies and procedures. We enlisted the assistance of representatives of the Deaf and Hard of Hearing Service Center, Inc. in Salinas for their insights into the needs of the community. Dispatchers and call takers received instruction on the use of the web-based application and the local policies and procedures. We have added Text to 9-1-1 to the curriculum of our training academy which is presented by the Deaf and Hard of Hearing Service Center, Inc. To date, we have received 30 calls via Text to 9-1-1, one of which resulted in a law enforcement response for a domestic incident.
Continue to develop and implement robust, evidence based re-entry programs at the County Jail for successful re-entry to society.	Sheriff	Ongoing	We recently entered into an agreement with GEO Group to provide programming/re-entry services to our inmate population. They offer a robust package of evidence based programs to our inmate population at the Monterey County Jail. In addition, GEO Group operates the Day Reporting Center for the Probation Department. This connection to services outside of jail should help provide opportunities to our inmate population to transition back into the community more effectively.
Evaluate current programs provided at the Juvenile Hall to support successful re-entry to society.	Probation	TBD	The JH Re-entry program was discontinued due to loss of funding, budgetary constraints, and the need to allocate resources to the new JH facility project.
Prioritize programs and strategies that validate the greatest reduction in defined violent acts.	Sheriff	Ongoing	With the addition of the GEO Group as our program provider and the reassignment of our personnel we will be able to provide more programs to more units. This should help our inmate population learn how to deal with some of their anger issues and help reduce their propensity towards violence.
Complete the redevelopment of the County Jail and Juvenile Hall.	Sheriff, Probation	Ongoing	Sheriff: Given the Notice to Proceed with construction from the State on August 1 st , we are scheduled to begin fencing off the construction site on August 28th with groundbreaking shortly thereafter. Juvenile Hall: Obtained the Notice to Proceed from the State; conducted the new facility Groundbreaking Ceremony on 05/19/17; erected perimeter fence and demolished the old gym as initial elements of construction project.

Strategic Initiative | Public Safety

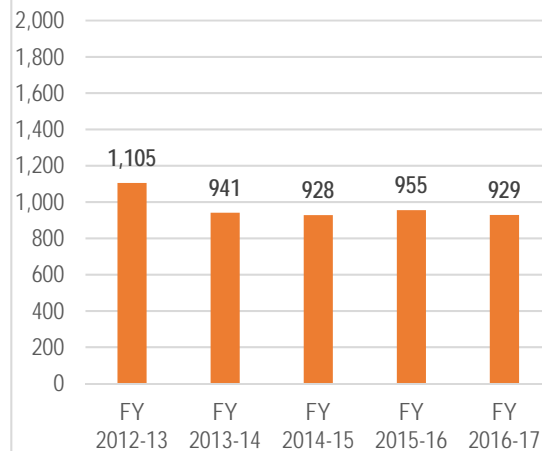
Focus Area: County Jail

The Monterey County Jail is a Type II detention facility used for detention of adults, pending arraignment, during trial and upon a sentence of commitment for local charges.

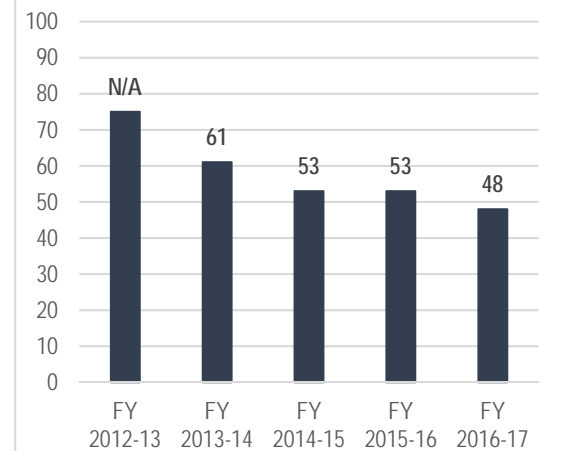
Focus Area: Juvenile Hall

The Monterey County Juvenile Hall is a 114-bed facility that provides temporary detention for youth awaiting adjudication or disposition from Juvenile Court. Referrals to Juvenile Hall are received from countywide law enforcement agencies, Probation and the Court. Services are provided to youth to assist with their reintegration into the community and address their educational, physical, behavioral, psychological and emotional needs.

County Jail Total Adult Daily Population



Juvenile Hall Average Daily Population



Key Performance Measures

	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	Actual	Actual	Actual	Actual	TBD
Total Adult daily population in County Jail	1,105	941	928	955	929
Average daily population in Juvenile Hall	75	61	53	53	48