



Legislation Details (With Board Report)

File #: 14-437 **Name:** BoS Strategic Init. Milestones
Type: General Agenda Item **Status:** Passed
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On agenda: 5/13/2014 **Final action:** 5/13/2014
Title: a. Receive a status report on the development of milestones to implement the 2014-2015 Monterey County Strategic Initiatives and Key Objective for the policy areas of Public Safety and Administration; and
b. Provide further direction to staff as necessary.

Sponsors:

Indexes:

Code sections:

Attachments: 1. Attachment A - Adopted 2014-15 Board of Supervisors Strategic Initiatives/Key Objectives, 2. Attachment B - Policy Area Milestones/Timelines/Success Indicators, 3. Item removed from agenda

Date	Ver.	Action By	Action	Result
5/13/2014	1	Board of Supervisors	approved	

a. Receive a status report on the development of milestones to implement the 2014-2015 Monterey County Strategic Initiatives and Key Objective for the policy areas of Public Safety and Administration; and
b. Provide further direction to staff as necessary.

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Receive a status report on the development of milestones to implement the 2014-2015 Monterey County Strategic Initiatives and Key Objective for the policy areas of Public Safety and Administration; and
- b. Provide further direction to staff as necessary.

SUMMARY:

In December 2013, the Board conducted an all-day public workshop with department heads to create initial consensus on priorities for recommendation to the Board of Supervisors in the form of updated strategic initiatives and key objectives. At the March 25, 2014 Board of Supervisors meeting, the Board approved the 2014-2015 Monterey County Strategic Initiatives and Key Objectives. The CAO-Intergovernmental and Legislative Affairs Division continued to work with County departments to develop policy area milestones, timelines, department and/or program leads and success indicators. The purpose of this report is to provide the Board with detailed presentations from departments to describe how the milestones, the “things we do” will help us achieve the key objectives, the desired outcomes, of each strategic initiative policy area. Staff will return on June 3, 2014 to present milestones for Economic Development, Health & Human Services and Infrastructure.

DISCUSSION:

The Board of Supervisors Strategic Initiatives and Key Objectives (Attachment A) address five broad policy areas as follows: Economic Development, Administration, Health and Human Services, Infrastructure and Public Safety. Department head and staff work groups have developed a set of policy area milestones, timelines and success indicators that we refer to as the Strategic Initiative Management Plan (Attachment B). The Plan is the blueprint on how we will map the “things we do” to achieve the desired outcomes.

The milestones describe the “things we do” to achieve the key objective. Department and/or programs leads have been identified for each milestone. Milestones reveal what we intend to do and what we intend to achieve. They will assist County staff in understanding the County’s priorities and how the priorities relate to their work. Timelines have been established to set expectations. Timelines provide County staff with a set of clear completion dates. Some milestones, it should be noted, are “on-going” in nature. Success indicators provide an “at a glance” outcome to check on progress and recognize accomplishments or challenges. The milestones and success indicators will be reported as a status report to the Board every six months.

At the May 13, 2014 Board of Supervisors meeting, oral presentations will be made regarding the Milestones, Timelines and Success Indicators for two specific policy areas. The presenters will include:

Public Safety

*Sheriff Scott Miller, Office of the Sheriff
Chief Manuel Real, Probation Department*

Administration

*Nick Chiulos, Assistant County Administrative Officer
James May, Director of Human Resources*

At the June 3, 2014 Board of Supervisors meeting, oral presentations will be made regarding the Strategic Initiatives, Key Objectives, Milestones, Timelines and Success Indicators for three other policy areas. The presenters will include:

Health & Human Services

*Ray Bullick, Director of Health Department
Harry Weis, CEO of Natividad Medical Center
Elliott Robinson, Director of Social Services*

Economic Development

Dave Spaur, Director of Economic Development

Infrastructure

*Benny Young, Director of Resource Management
Bob Murdock, Director of Public Works
Mike Novo, Director of Planning*

OTHER AGENCY INVOLVEMENT:

In December 2013, a public workshop was facilitated by Jan Perkins, Management Partners, Inc., and attended by the Board of Supervisors, County department heads and members of the public. Various department head work groups and staff meetings, facilitated by CAO-IGLA staff, were conducted between February through April to further refine and develop the 2014/2015 Strategic Initiatives, Key Objectives and a process to identify key milestones and indicators to measures success.

FINANCING:

The approval of the Strategic Initiatives/Key Objectives and milestones has no impact on the General Fund. Implementation of various initiatives/objectives will require a careful integration of the budget resources, fiscal realities facing the County and an assessment of the relative value to the organization in achieving the initiatives/objectives over time.

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Approved by:

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Attachments:

- Attachment A - Adopted 2014-15 Board of Supervisors Strategic Initiatives/Key Objectives; and
- Attachment B - Strategic Initiative Policy Area Milestones/Timelines/ Success Indicators