



County of Monterey

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Board Report

File #: 14-567, **Version:** 1

Approve a status report on the development of milestones to implement the 2014-2015 Monterey County Strategic Initiatives and Key Objectives.

RECOMMENDATION:

It is recommended that the Board of Supervisors approve a status report on the development of milestones to implement the 2014-2015 Monterey County Strategic Initiatives and Key Objectives.

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 (IGLA) 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 an update to briefly describe the milestones and how they will help us achieve the key objectives of each strategic initiative policy area.

DISCUSSION:

The Board of Supervisors Strategic Initiatives and Key Objectives address the five broad policy areas as follows: Economic Development, Administration, Health and Human Services, Infrastructure and Public Safety. They are included as Attachment A. 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, included as Attachment B. The Management Plan is the blueprint of 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 engage 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 compass on goal dates that we are trying to achieve. 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.

OTHER AGENCY INVOLVEMENT:

In December 2013, a public workshop was facilitated by Jan Perkins, Management Partners, 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 measure 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.

Prepared by: Joann Iwamoto, Management Analyst III

Approved by:

Nicholas E. Chiulos
Assistant County Administrative Officer
Ext. 5145

Attachments:

Attachment A-Adopted 2014-15 Recommended Board of Supervisors Strategic Initiatives/Key Objectives; and

Attachment B-Strategic Initiative Policy Area Milestones, Timelines and Success Indicators