



Monterey County |

Board of Supervisors Strategic Initiatives
and Managing for Results
Annual Performance Report
Fiscal Year 2015-16

Attachment A

Monterey County | Managing for Results

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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.
- **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 manage for results and improve programs.

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 2015-16 Update
Create pillar working groups to implement the Countywide Economic Development Strategy.	ED	Sep 2014	The Economic Opportunity Committee has created the four economic pillar working groups and appointed committee members to serve in their areas of expertise: 1) Agriculture, 2) Education, 3) Research and, 4) Tourism. The economic pillar working group created for Military is operated by the City of Monterey. The Economic Opportunity Committee has provided direction to the working groups to develop strategies that further economic opportunities in their specific areas.
Continue to support the workforce strategy that creates paths of economic opportunity for residents.	ED	July 2014	<p>Under the Workforce Innovation Fund (WIF) "Youth Ambassadors for Peace", Monterey County Workforce Development Board (WDB) aims to recruit at-risk youth into an intensive youth development program that reestablishes connections with education to develop career pathways in priority industry sectors in coordination with local training providers that are listed on the State's Eligible Training Provider List (ETPL). The total grant award for this project is \$3 million over a period of five (5) years, which includes a third-party evaluator to assess the effectiveness of this project and the evaluation of evidence-based practices.</p> <p>Monterey County WDB applied for and received \$400,000 in pre-apprenticeship funding through the California Workforce Development Board to recruit Veterans, at-risk youth, and women into a regional training project to implement, and take to scale, the regional training program successfully piloted through the Proposition 39 Pre-Apprenticeship Development Grant, targeting clean/green, and energy efficiency construction. With over \$1.2 billion in Monterey Bay construction projects identified by the project's labor partners, the demand for skilled workers in the building trades is eminent.</p> <p>Starting program year 2015-16, Monterey County revised its youth contract and service provider plans and budgets to ensure that all youth providers spend at least 20 percent of youth formula funds on work experience activities such as summer jobs, pre-apprenticeship, on-the-job training, and internships so that youth can be prepared for employment.</p> <p>Starting Program Year 2016-17, Monterey County WDB was awarded \$400,000 from the California Workforce Development Board to fund a local program entitled "Supervised Population Workforce Training Grant Program" to provide training and support to individuals supervised by County Probation, including those on mandatory supervision and post-release community supervision. The program is intended to improve employment outcomes for the supervised population through the creative and effective alignment of training, education, and other services for this population with the industries and employers driving regional employment. The WDB has formed partnerships with County Probation and local workforce development organizations such as Monterey County Office for Employment Training (OET), Rancho Cielo, Inc., and Turning Point of Central California, Inc.</p>

Strategic Initiative | Economic Development

Economic Development Milestones (Continued)

Economic Development Milestones	Lead Department	Timeline	Fiscal Year 2015-16 Update
Enter into a Memorandum of Understanding (MOU) to allow the County to partner with each city to lead business retention, expansion and attraction.	ED	Jan 2015	Economic Development is working with the City of Salinas on the Farm Worker Housing Study. Economic Development is working with the Cities of Monterey, Salinas and Seaside, on furthering Affordable Housing. The goal to have agreements with all cities by June of 2017.
Support the improvement of an efficient voting system to improve access to the ballot production, tabulation and overall election administration.	Elections	June 2018	Over the next three years the Department will conduct research on systems as they become certified. It is the intention of the Department to conduct an RFP once enough certified systems become available.
Continue to support the expansion of broadband services throughout Monterey County in cooperation with Economic Development and Information Technology (ITD)	ED, ITD	Feb 2015	Economic Development will continue to work with the Broadband consortium to extend service south from Salinas to the City of Gonzales by the end of 2017. Economic Development will continue to explore grants to extend Broadband south from Gonzales to King City. Economic Development is supporting IFAN Act, a reboot of AB238 carried by Mark Stone which is in discussion. It is a \$500 million plan to fund adoption, public housing, Telehealth fund, facilities for County Fairgrounds for emergency operations, plus \$150 million for infrastructure.
Create pillar working groups to implement the Countywide Economic Development Strategy.	ED	Sep 2014	The Economic Opportunity Committee has created the four economic pillar working groups and appointed committee members to serve in their areas of expertise: 1) Agriculture, 2) Education, 3) Research and, 4) Tourism. The economic pillar working group created for Military is operated by the City of Monterey. The Economic Opportunity Committee has provided direction to the working groups to develop strategies that further economic opportunities in their specific areas.
Continue to support the City of Salinas Vibrancy Plan when making improvements to the County Campus.	ED, RMA	On-going	Economic Development remains a collaborator with the RMA on improvements to the County Campus.
Support collective efforts for developing career pathways (from early childhood education through higher education) that reflect County economic development strategies.	ED, Health, DSS	On-going	Economic Development continues to support efforts of First 5 and California State University – Monterey Bay (CSUMB) on the Collective Impact model. CSUMB has adopted collective impact under the “Bright Futures” program and continues to be the lead agency. The CalWORKs Employment Services branch assists adults receiving public assistance who are required to work or participate in employment related activities as a condition of receiving temporary cash assistance. The rate of Work participation grew in 2015-16 due to expanded subsidized employments and other support such as family stabilization and case management efforts.
Increase revenue generating events through partnerships and marketing.	ED, Parks	On-going	The Parks Department reallocated funding for this activity to another activity. The Parks Department has since been transferred to the Resource Management Agency (RMA). Economic Development would require funds from Parks or RMA in the amount of \$50,000 to restore this project. Economic Development will continue to partner with RMA on Parks events that generate revenue to the County.

Strategic Initiative

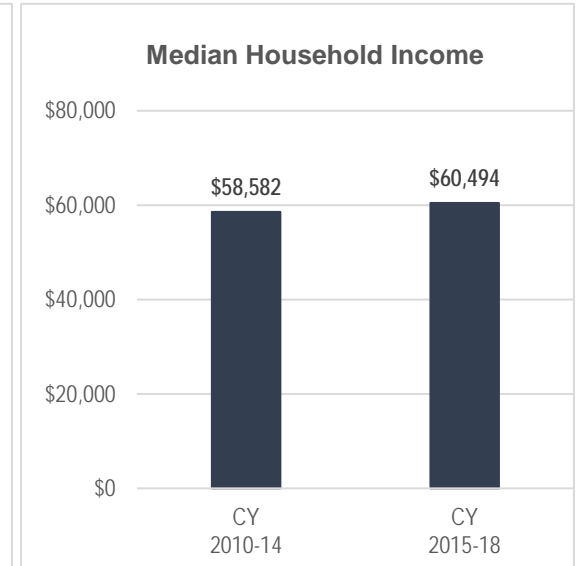
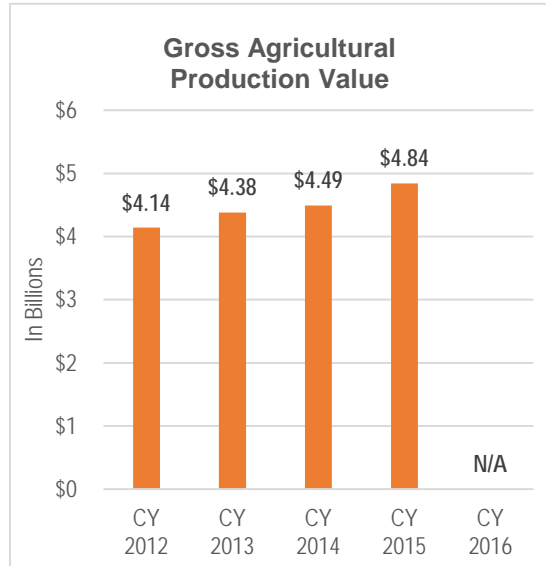
Economic Development

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.

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.



Key Performance Measure:	CY 2012	CY 2013	CY 2014	CY 2015	CY 2016
	Actual	Actual	Actual	Actual	TBD
Gross agricultural production value (in billions)	\$4.14	\$4.38	\$4.49	\$4.84	TBD

Key Performance Measure:	CY 2010-14	CY 2015-18			
	Actual	Actual			
Median household income	\$58,582	\$60,494			

Strategic Initiative

Economic Development

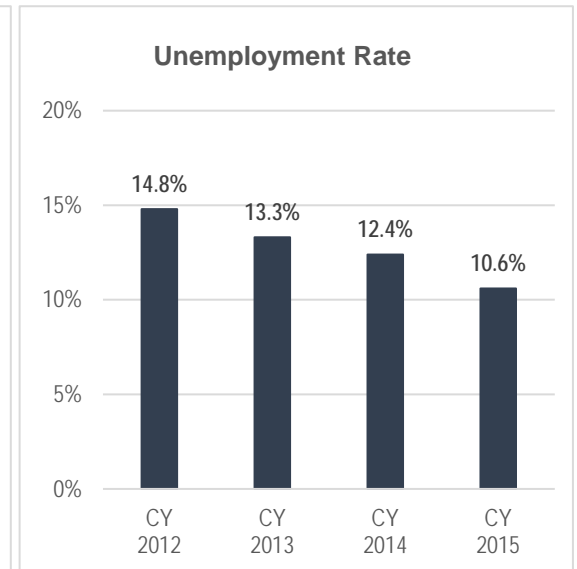
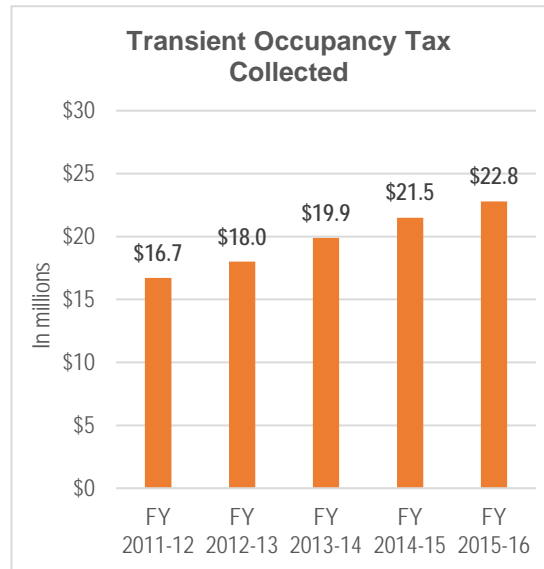
Focus Area: Transient Occupancy Tax

The County's Transient Occupancy Tax (TOT) Ordinance imposes a 10.5% tax on rental of all short-term visitor (30 days or less) accommodations in unincorporated County areas. Annual growth in TOT collections meets the Board of Supervisors' Strategic Initiative for adding to the County's economic vitality by increasing the revenue base of the County organization as well as the retail and visitor-serving community. Additionally, as the County's second largest source of discretionary revenue to the General Fund, growth in TOT revenue collections is a key component in the Board's ability to allocate a balanced budget each year that sustains core services and efficiently allocates resources to maintain and potentially enhance County services to Monterey County residents.

Focus Area: Unemployment Rate

The Unemployment Rate is the average percentage of the total labor force that is unemployed but actively seeking work.

The Workforce Investment Board (WIB) supports an array of educational programs to train residents, implements Federal and State employment programs such as EDD and long-term unemployment, and disburses employment related grants.



Key Performance Measures:	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	Actual	Actual	Actual	Actual	To Date
Transient Occupancy Tax (TOT) collected (in millions)	\$16.7	\$18.0	\$19.9	\$21.5	\$22.8

Key Performance Measure:	CY 2012	CY 2013	CY 2014	CY 2015	CY 2016
	Actual	Actual	Actual	Actual	TBD
Unemployment Rate	14.8%	13.3%	12.4%	10.6%	TBD

Managing for Results | Strategic Initiative

*“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 2015-16 Update
Continue countywide development of department's priority programs and services through meaningful performance measures that focus on efficiency and effectiveness outcomes.	CAO-IGLA	June 2017	A strategy to align the Board of Supervisors Strategic Initiatives, Department Budget Goals and Department Performance Measures is underway. The FY 2015-16 Annual Report represents the first steps in 'making the connection' and building knowledge among the MFR Department Contacts. Departments have worked to identify key department performance measures to communicate outcomes of their highest priority services and programs in the Report Addendum.
Centralize the responsibility and accountability of Human Resources services and support.	HR	June 2017	No update at this time.
Implement countywide performance evaluation system in conjunction with the Enterprise Resource Planning (ERP) Advantage HR Management upgrade.	AC-ERP, HR		No update at this time.
Set countywide performance standards and complete employee annual performance appraisals on time.	HR/ Departments	On-going	No update at this time.
Promote wellness activities that improve employee health outcomes.	Health	On-going	Promote wellness activities that improve employee health outcomes Schilling Fitness Facility: In spring 2017, the Employee Wellness Program is opening a 1,292 square foot Fitness Facility in the County's new Schilling building. The development of a worksite fitness facility increases the Employee Wellness Program's capacity to provide employees with opportunities to achieve and maintain physical fitness, foster healthy lifestyles, and support a healthy work environment. Additionally, The Wellness Program establishing a partnership with the Natividad Medical Foundation to provide diabetes prevention education for employees and their families. The Natividad Foundation will facilitate their "Five Steps to Prevent Diabetes" program, with the goal of preventing or delaying the onset of diabetes among at-risk adults.
Identify and support innovative ways to leverage technology and enhance service delivery outcomes.	ITD	On-going	Negotiated broadband buildout agreement with Charter; implemented new County website; implemented Dhanni PC energy savings program; began Microsoft Office 365; and decommissioned the Mainframe computer.
Identify opportunities for continuous improvement of daily business processes.	CAO-IGLA/ HR-LOD	On-going	The Managing for Results Program works with departments to map processes, identify gaps and bottlenecks and create standards to achieve efficiencies. HR-Learning and Organizational Development has mapped HR processes to create standards and gain efficiencies.

Strategic Initiative | Administration

Administration Milestones (Continued)

Administration Milestones	Lead Department	Timeline	Fiscal Year 2015-16 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.	EEO	On-going	The Equal Opportunity Office continues to work closely with departments on their efforts to attract minorities, females, covered veterans and persons with disabilities. Where underutilization is present, the Equal Opportunity Office works directly with the department to review and approve their recruitment and outreach plan to ensure the recruitment process is free from any artificial barriers to all qualified applicants.

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 (GFOA) established the Distinguished Budget Presentation Awards Program to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments 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, 2015. The County has been awarded the Distinguished Budget Presentation Award for the past six years. We believe that our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



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.



Strategic Initiative | Administration

Focus Area: Credit Rating

Credit ratings are opinions on the County's creditworthiness to make timely payments on debt based on current conditions and taking into consideration the potential impact of future events. Credit ratings play a role in enabling the County to raise money and obtain favorable terms in the capital markets to finance infrastructure projects. Based on strong management, increased reserves, and implementation of a plan to reduce Other Post-Employment Benefits (OPEB) unfunded liabilities, all of the County's ratings were reaffirmed during FY 2014-15. Ratings by Moody, Standard and Poor's, and Fitch indicate that the County's General and Judgment Obligations Bonds are of strong capacity and the County can meet its financial commitments. In the past four years the County's creditworthiness has remained positive.

Key Performance Measures:	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	Actual	Actual	Actual	Actual	TBD
Ratings of General Obligation Bonds (Moody)	Aa2	Aa2	Aa2 Implied	Aa2 Implied	TBD
Ratings of General Obligation Bonds (Fitch)	N/A	N/A	AA Stable	AA Stable	TBD
Ratings of Lease Obligation Bonds-Certificate of Participation (Moody)	A1	A1	Aa3 Stable	Aa3 Stable	TBD
Ratings of Lease Obligation Bonds-Certificate of Participation (Fitch)	AA-Stable	AA-Stable	AA-Stable	AA-Stable	TBD
Ratings of Lease Obligation Bonds-Certificate of Participation (Standard and Poor)	AA-Stable	AA-Stable	AA-Stable	AA-Stable	TBD

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 health care programs.



Strategic Initiative | Health and Human Services

Health and Human Services Milestones

Health and Human Services Milestones	Lead Department	Timeline	Fiscal Year 2015-16 Update
Identify key strategies for violence prevention and reduction, including on-going evaluation of existing programs and services.	CAO-OCESA	July 2015	Continue to implement key elements of the Action Plan for Building Safe and Thriving Communities including continuous community engagement activities which help identify violence prevention and reduction strategies. The OCESA in partnership with public safety, public health and community partners, redesigned and drafted the framework for a community based crisis response team for providing intervention support in the aftermath of incidences of violence and homicides. Implementation is currently pending funding support. Led efforts to introduce and implement Governing for Racial Equity practices in Monterey County, beginning with a framework to build awareness among Supervisors, elected officials and department heads. Continues to offer technical support and assistance to local organized violence prevention efforts in their strategic planning processes.
Expand systems to provide equitable access to health and human services.	DSS	On-going	Implementing telephonic signatures for CalFresh applications would improve equitable access to the program. This project is in progress pending C-IV programming (C-IV is a system used by multiple California counties to determine eligibility for main stream benefits such as Cal Fresh, Medi-Cal, and CalWORKs). SB297, a bill that would mandate and fund necessary technology changes, is currently in suspense. DSS will continue to work with C-IV and the California Department of Social Services to advocate for development of the necessary technology changes.
Expand efforts to ensure the equitable distribution of programs and services.	Health, Parks	On-going	Health Department participated in the planning for expanding awareness and use of Governing for Racial Equity framework with staff in the CAO's Office. Within the Health Department, Bureaus continued to assess service delivery and customer access by region to ensure matching regional demographic characteristics. For example, Behavioral Health saw improvements in service delivery penetration rates for south county for proportions of clients served who are Latino in relation to the percentage of the region's population that are Latino.
With community partners, expand and promote equitable opportunities for residents to make healthy choices.	Health, Parks, DSS	On-going	Clinic Services and Behavioral Health expanded the outpatient and integrated clinic and behavioral health services footprint in low income communities. Planning, Evaluation, and Policy staff provided civic engagement training to 70 community members. Behavioral Health expanded mental health services in schools (referrals increased by 50%), walk in services in Salinas and south county, developed psychiatric consultation services throughout NMC, and mobile crisis teams are now partnering with law enforcement in all regions.

Strategic Initiative | Health and Human Services

Health and Human Services Milestones (Continued)

Health and Human Services Milestones	Lead Department	Timeline	Fiscal Year 2015-16 Update
Work across County departments and 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	On-going	Health Department staff worked with the County's Sustainability Coordinator to include Health in All Policies as part of the community engagement goal in the county's Go Green! Work Plan. Staff also developed a health equity internship with the City of Gonzales to work on a health element for the city's general plan, produced a Health in All Policies and climate change electronic indicator dashboard with RMA, and provided comments on several development-related projects across the county. Social Services, Economic Development, Health and RMA continue on-going collaboration.
Grow the professional and allied health and human services capacity in Monterey County.	Health, NMC	On-going	As a contracted partner of Hartnell Community College, the Health Department is providing health and allied health employment projections using surveys of local agencies, organizations, and businesses and industry research. The provided data will assist Hartnell College and other educational institutions prepare for future workforce needs. NMC experienced a dramatic increase in the number of employees hired in the last two years, from 179 FY14 to 369 FY16. This increase in the number of successful recruitments annually is attributed to the following factors: The opening of the Level II Trauma Center requiring the addition of expert staff in order to operate this expansive new service, a change in recruitment strategy utilizing social media for recruitment, sourcing new applications through review of accessible HR databases, and shortening timelines to respond to applicants who have submitted employment applications.
Continue to integrate clinical, behavioral and prevention education strategies that promote whole person care.	Health	On-going	The Health Department is one of only 18 county health departments that is working with the state to develop a new "Whole Person Care" funding stream that will case management services to the highest utilizers of Emergency departments and hospital rooms. Our integrated services will address physical and mental health, substance use disorders, social services, housing and homeless services. State funding plus our 50% match will total over \$5 million per year for 5 years.
Develop additional opportunities to support and integrate youth violence prevention practices and strategies into community-wide positive behavioral support programs.	CAO-OCESA	On-going	Established the implementation process for Reaching Teens (Dr. Ginsburg) with the oversight of the Natividad Medical Foundation, the CHOICE Program of NMC and Behavioral Health.
Support English and Spanish language Child Abuse Prevention trainings.	DSS	On-going	Child Abuse Prevention Council (CAPC) continues to deliver trainings in parenting education both Spanish and English for this fiscal year.

Strategic Initiative | Health and Human Services

Health and Human Services Milestones (Continued)

Health and Human Services Milestones	Lead Department	Timeline	Fiscal Year 2015-16 Update
Support Pathways to Safety Differential Response Services for families referred to Child Welfare where dependency is not warranted.	DSS	On-going	Every phone call into the child abuse and neglect hotline is evaluated for a community response through Pathways to Safety. Monterey County is a lead on the implementation of Differential Response in California.
Operate a Level II Trauma Center at NMC.	NMC	On-going	The NMC Level II Trauma Center continued to grow in volume in FY16 treating 1541 patients by fiscal year-end. In FY16, the cases by type were 48% motor vehicle accidents, 16% gunshot wounds, assaults, or stabbings, 13% falls, 11% motorcycle & cyclist injuries, and 12% other injuries. Of the patients treated at the Trauma Center, 78% arrived by ambulance, 14% by helicopter, 7% by private vehicle, and 1% by law enforcement. 69% were male and 31% female and 54 % of the patients were under the age of 40.
Improve safety-net patient healthcare delivery by efficiently exchanging health information between County clinics, NMC and other safety-net providers.	Health, NMC	On-going	An important element of our "Whole Person Care" program is the integrated health information exchange that will associate Natividad Medical Center emergency department and inpatient data with Health Department Clinic Services, Nurse Case Managers, and Behavioral Health services patient-level data to provide seamless care coordination. We expect buildout of the new medical record and case management systems to be completed by December 2017. NMC continued its active engagement in the development of the region's Health Information Exchange (HIE), Central Coast Health Connect (CCHC). The CCHC agreement with NMC as a Hospital Participant was executed in June 2016 with the affiliation of patient data commencing in July 2016. NMC providers are being actively on boarded and these efforts will continue through FY17. The NMC IT team also collaborated with the Monterey County Health Department to finalize its agreement to join CCHC as a Provider Participant. The Health Department will be affiliating and onboarding providers the first and second quarter, FY17.
Increase the capacity of Behavioral Health Bureau funded partners to provide substance abuse disorder prevention and treatment.	Health	On-going	Health Department Behavioral Health Bureau submitted to California Medical Services its DMC-ODS County Implementation Plan as part of initiating locally California's new Alcohol and Drug services waiver to redesign the substance use treatment service delivery system. This has included rolling out training opportunities in evidence-based practices for partners.
Expand funding opportunities for improved technology access and resources in underserved communities.	ITD	On-going	Successful negotiation of Charter agreement to bring broadband to underserved areas in north and south county areas with low income family rate. Will continue each year to look for opportunities and funding resources to improve technology access in underserved communities.

Strategic Initiative

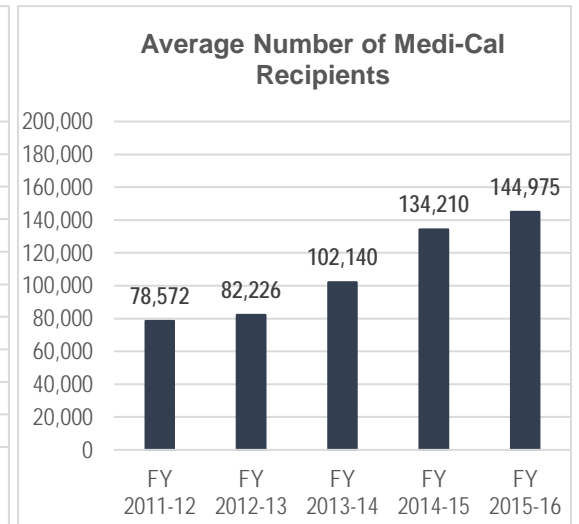
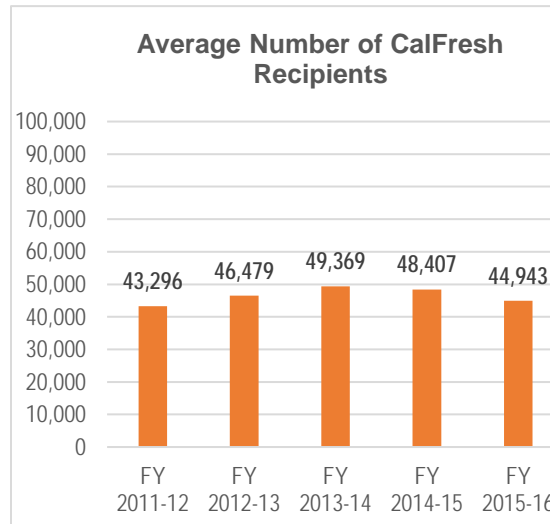
Health and Human Services

Focus Area: Cal Fresh

The CalFresh Program is designed to supplement the food budget of low-income households to meet their nutritional needs. Individuals granted CalFresh benefits can buy food at a grocery store or other authorized places using an Electronic Benefit Transfer (EBT) card. The amount of CalFresh benefits a family receives is based on household size, and family income.

Focus Area: Medi-Cal

Medi-Cal is a state health insurance program for low-income families, seniors, and adults with disabilities. The Medi-Cal program pays for medical, dental and prescription medicine for eligible recipients. Once eligibility is established, a representative from the Central Coast Alliance for Health, the local Managed Health Care Plan, provides eligible recipients with assistance accessing covered medical services and providers.



Key Performance Measures:	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	Actual	Actual	Actual	Actual	Actual
Average number of CalFresh persons	43,296	46,479	49,369	48,407	44,943
Average number of Medi-Cal persons	78,572	82,226	102,140	134,210	144,975

Strategic Initiative

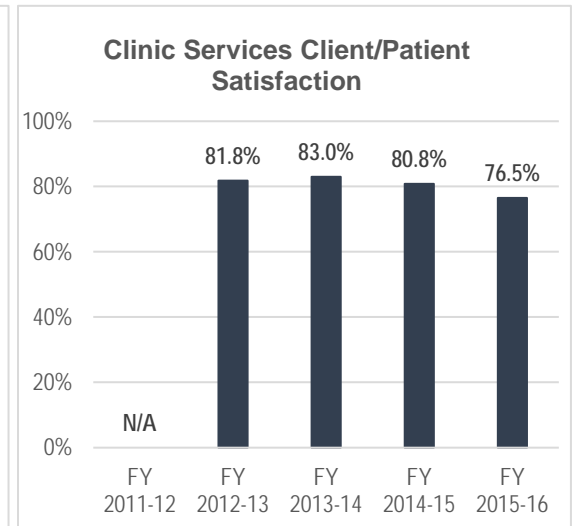
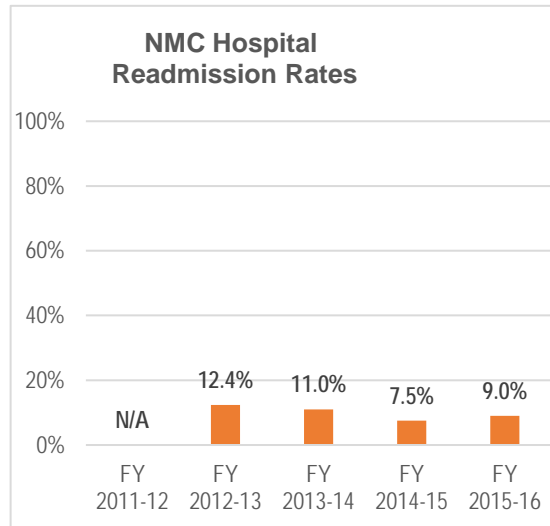
Health and Human Services

Focus Area: Hospital Readmission Rates

Readmission refers to a patient's being admitted to a hospital within a certain time period from an initial admission. The Medicare Hospital Readmissions Reduction Program (HRRP) established in the Affordable Care Act (ACA) provides a financial incentive to hospitals to lower readmission rates

Focus Area: Hospital Client/Patient Satisfaction

NMC participates in the HCAHPS (Hospital Consumer Assessment of Healthcare Providers and Systems) Survey, the first national, standardized, publicly reported survey of patients' perspectives of hospital care. The HCAHPS Survey is a 27-item survey instrument and data collection methodology for measuring hospital patient satisfaction. Two patient experience indicators from the survey are communication with doctors and communication with nurses.



Key Performance Measures:	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	Actual	Actual	Actual	Actual	Actual
Rate of Hospital Readmission	N/A	12.4%	11%	7.5%	9%
Rate of Hospital Patient Satisfaction – Always Favorable Communications with Nurses	N/APP	73.9%	77.4%	72.5%	73.1%
Rate of Hospital Patient Satisfaction – Always Favorable Communications with Doctors	N/APP	81.8%	83%	80.8%	76.5%

Managing for Results | Strategic Initiative

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

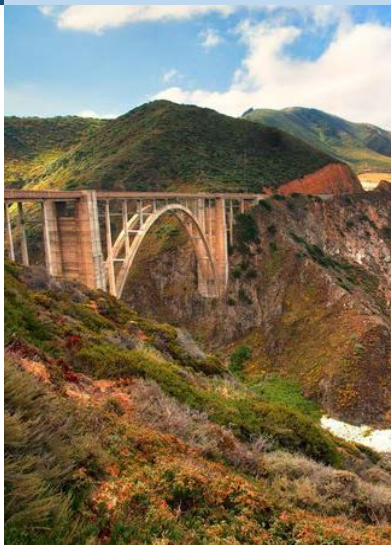
Infrastructure

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 2015-16 Update
Status of Annual Road Maintenance Plan	RMA	On-going	The Annual Road Maintenance Plan was adopted by the Board of Supervisors on July 26, 2016.
Provide an Annual Progress Report on deferred maintenance status of County roads, bridges and facilities.	RMA	Annual	The Facility Asset Report was finalized and presented to the Board of Supervisors in the spring 2016. Annual Progress Reports to address deferred maintenance for roads and bridges are scheduled.
Identify new and augmented funding sources for road and bridge work.	RMA	On-going	Applied for and awaiting award for several grants. Collaborative work efforts with Transportation Agency for Monterey County (TAMC) to prepare a plan to address road system investment needs in connection with Measure X in the November 2016 Election.
Prepare an evacuation plan for each County facility and perform at least one evacuation drill per year.	CoCo RMA	On-going	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.
Review and evaluate the Monterey Bay Community Power Technical Feasibility Study; make recommendations.	CAO-IGLA	January 31, 2017	Investigation into the governance and finance aspects of the Monterey Bay Community Power proposal is still underway. The deadline for jurisdictions to make a decision to join has been extended to January 31, 2017.
Assist departments to optimize vehicle fleet utilization by reduction or reassignment of vehicles.	CAO Fleet	On-going	Fleet Management Division continues to right size in terms of vehicle number and efficiency. The Vehicle Replacement Program continues to be the primary effort behind this progress. Manufacturer focus on production of low cost hybrids in the mid-size sedan and light SUV segments allowed for an increase of Alternative Energy Vehicle (AEV) usage across the board in FY 2015-16. Fleet anticipates replacement of at least 30 additional vehicles with AEVs for 2016-17.
Develop an Alternate Energy Vehicle Plan.	CAO Fleet	On-going	No update at this time.
Complete and gain Board approval of the Community Climate Action Plan (CCAP).	RMA	June 2016	Stakeholder meetings were conducted in 2015. A list of greenhouse gas reduction measures were created by stakeholders. The draft measures were provided to the Alternative Energy and Environment Committee in November. Currently, staff is analyzing the costs/benefits of the identified reduction measures.
Implement adopted Municipal Climate Action Plan (MCAP).	GGMC	On-going	Four MCAP Audit Measures were completed: replace heating units at the Correctional Facility, replace heating unit at women's dayroom at Correctional Facility, replace AC1-AC5 at a Public Safety building and replace 5-ton, single zone units at a Public Safety building.
Update the MCAP for 2020	GGMC, RMA	Dec 2020	By the end of FY 2015-16, Monterey County has accomplished approximately 52% of the goal to reach 15% below 2005 greenhouse gas emissions for County operations. An updated to the MCAP is expected to be completed in early 2017.
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 in the built environment.	CAO-IGLA OES	On-going	The multi-jurisdictional hazard mitigation plan was adopted by all 12 cities and County. They received final approval by FEMA in June 2016. A crosswalk of internal County plans will be conducted in April 2017. This will serve as the annual review of the plan by OES.

Strategic Initiative | Infrastructure

Infrastructure Milestones (Continued)

Infrastructure Milestones	Lead Department	Timeline	Fiscal Year 2015-16 Update
Implement a Countywide solar program to reduce facilities operational costs and GHG emissions.	RMA, GGMC	June 2018	To date, a solar project has not been included in the County's Capital Improvement Plan and a funding source has not been identified. Potential sites for solar have been identified and analyzed through a solar pre-assessment. Staff continues to explore different financing options for a large scale solar installation.
Commence the 5-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	On-going	Development of the computer model to conduct the study commenced in the summer 2014. The model should be fully developed with historical data by early 2017. Refining the model with current data will occur in 2017 and 2018, with the results available in 2019.
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.	RMA	Dec 2014	Completed.
Complete the 5-Year Report related to the General Plan Policy PS 3.1.	RMA	June 2018	Completed the second of a five-year study to identify if the ground water in Zone 2E is a long term sustainable water supply.
Establish a Groundwater Sustainability Agency (GSA).	Monterey County, WRA, External Agencies	June 2017	Facilitated process has been established and a results will be recommended to the Board of Supervisors by early 2017.
Complete a Groundwater Sustainability Plan (GSP).	GSA	2020	The Groundwater Sustainability Agency (GSA) is responsible to create the Groundwater Sustainability Plan. Once the GSA is formed, proposed date is June 2017, work will begin on the GSP.
Develop an organized process to create a standard for Disaster Recovery.	CAO-IGLA-OES	June 2017	Draft recovery annex is in progress. This plan will provide oversight on recovery roles and responsibilities for County Departments.

Strategic Initiative | Infrastructure

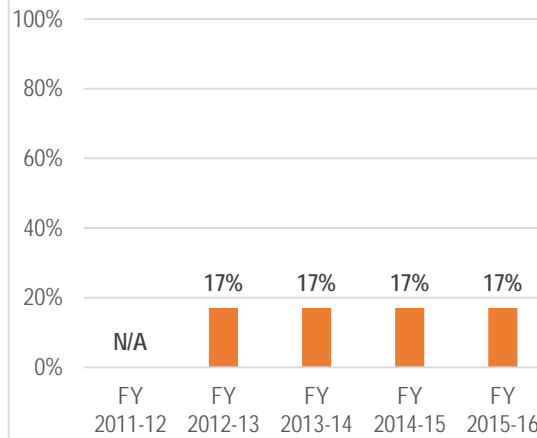
Focus Area: County Roadways

The County is divided into four Road Districts that maintain 1,232 miles of County Roads. The unincorporated County road network consists of approximately 63% local neighborhood roads and streets, 35% collector roads and 2% arterial roads.

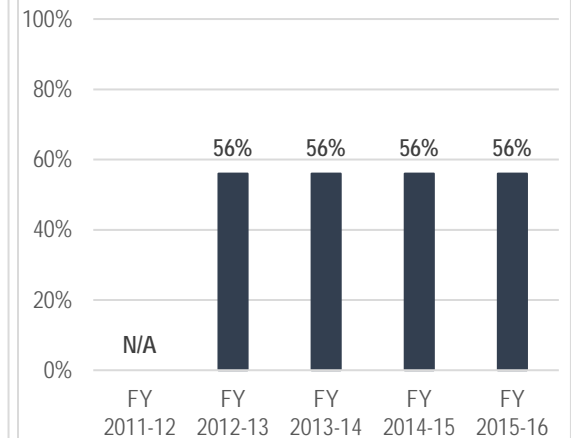
Focus Area: County Bridges

Monterey County maintains 174 bridges total. The County has 125 bridges that exceed 20 feet in length, 34 bridges that are 20 feet or less in length, and 15 Caltrans bridges that over or under cross Monterey County roadways.

Pavement Condition Index Rating



County Bridge Sufficiency Rating



Key Performance Measures:

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	Actual	Actual	Actual	Actual	Actual
Percent of County roadway at a Pavement Condition Index (PCI) rating of 60 or above	N/A	17%	17%	17%	17%
Percent of County bridges with sufficiency rating greater than or equal to 50	N/A	56%	56%	56%	56%

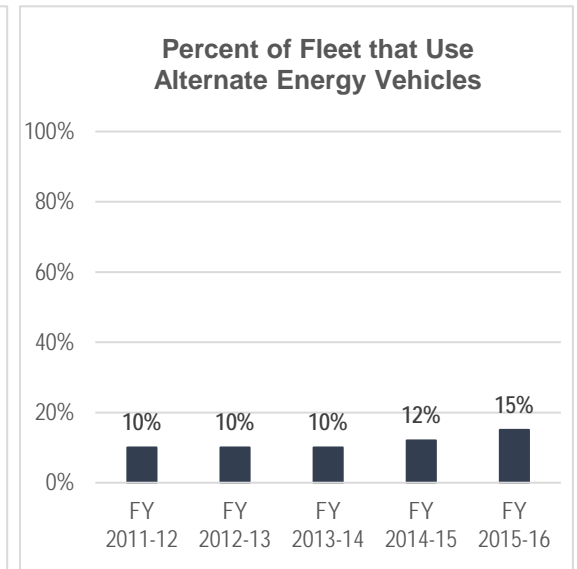
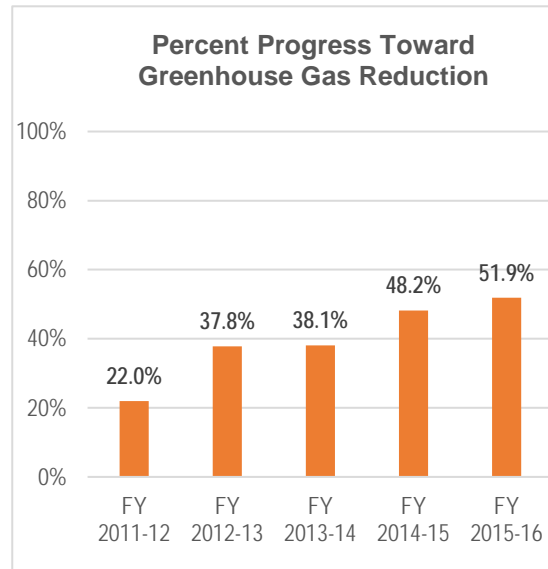
Strategic Initiative | Infrastructure

Focus Area: Greenhouse Gas (GHG) Reduction

Monterey County has set a 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 GHG reduction measure for this Strategic Initiative is a measurement of the progress towards reaching our GHG emissions goals resulting from the energy reduction measures outlined in the MCAP. Energy, water, or transportation improvements implemented since 2013 that were not included in the MCAP are still in the process of being analyzed.

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.



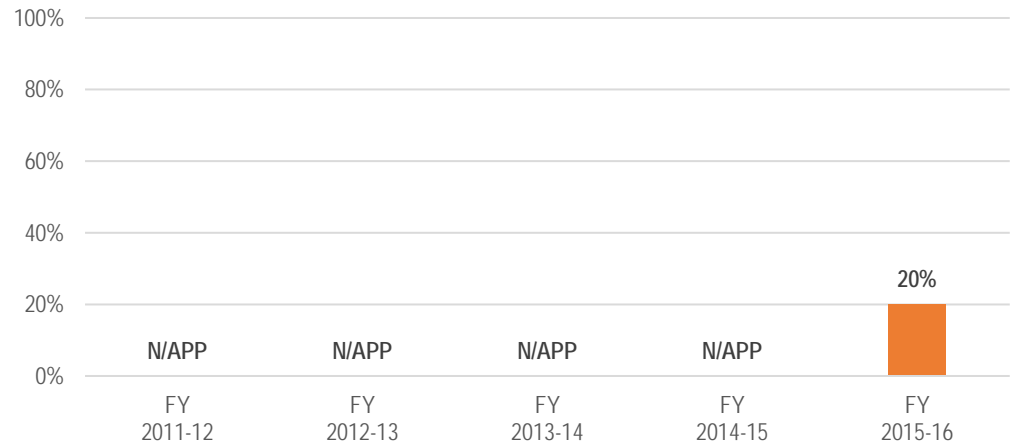
Key Performance Measures:	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	Actual	Actual	Actual	Actual	Actual
Estimated percent progress towards reaching GHG emissions goal of 15% below 2005 levels by 2020	22.0%	37.8%	38.1%	48.2%	51.9%
Percent of County Fleet that use Alternative Technology Vehicles	10%	10%	10%	12%	15%

Strategic Initiative | Infrastructure

Focus Area: Sustainable Groundwater Management Act

Monterey County is part of a collaborative effort to implement the California Sustainable Groundwater Management Act. This Act requires that at least one Groundwater Sustainability Agency be established in Monterey County by 2017.

Percent of Sustainable Groundwater Management Act Milestones Completed



Key Performance Measures:

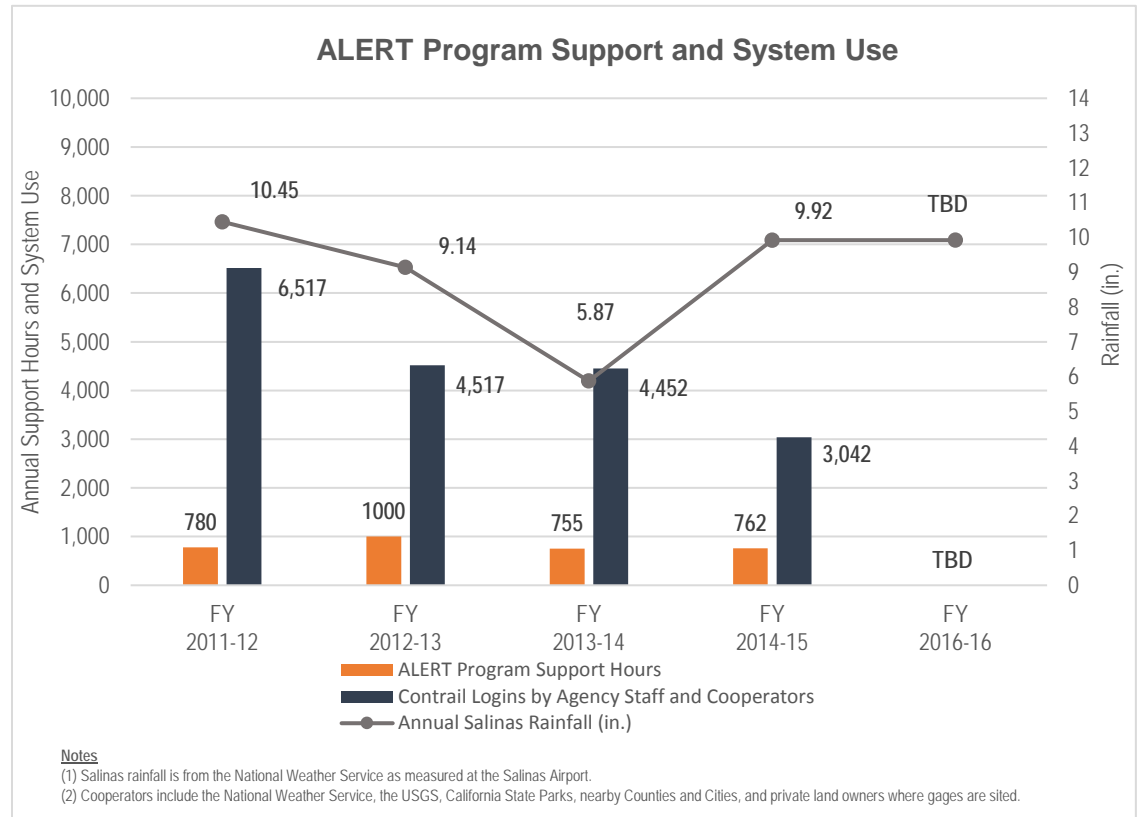
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	Actual	Actual	Actual	Actual	Actual
Percent of Sustainable Groundwater Management Act Milestones completed	N/APP	N/APP	N/APP	N/APP	20%

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 the entire county. The system is a network comprised of 50+ rain and stream gauges that allows WRA staff to monitor rainfall and river levels during storm events, and provide information to the Office of Emergency Services and the National Weather Service for decision-making purposes.

The graph illustrates the amount of maintenance needed to keep the system running effectively, and the amount of system use by WRA staff and other cooperators. Also included is the rainfall for each year, broken out by fiscal years, not official water year totals.



Key Performance Measures:

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	Actual	Actual	Actual	Actual	Actual
Number of ALERT Program support hours performed	780	1,000	755	762	TBD
Annual Salinas rainfall (in inches)	10.45	9.14	5.87	9.92	TBD
Contrail logins by agency staff and cooperators	6,517	4,517	4,452	3,042	TBD

Managing for Results | Strategic Initiative

*“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 2015-16 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	Dec 2014	Implementation of the Action Plan for Building Safe and Thriving Communities is an ongoing effort in partnership with both County internal partners as well as external community partners. Strategies that move the specific indicators and focus areas of the Action Plan include but are not limited to primary prevention efforts in partnership with school districts and libraries across the county, improving engagement opportunities for youth. The OCESA is an active partner with the North Monterey County Community Alliance organized by the North Monterey County Unified School District; engagement and collaboration with CASP includes partnership with Salinas City Elementary School District and the Monterey County Office of Education, where our efforts support implementation of Positive Behavioral Intervention and Support model in County schools. The OCESA has facilitated and supported state grant application processes to support local law enforcement efforts to curb violence and prevent recidivism through community policing strategies. Such technical assistance was provided to the Cities of Salinas, Seaside and Gonzales for the Four Cities for Peace.
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	June 2015	Led the development process of a strategic framework to bring awareness, increase education and the implementation of Governing for Racial Equity principles across County departments beginning with an introduction for the Board of Supervisors and Elected officials as well as County Department Heads. Implementation of Governing for Racial Equity principles will influence policy change in the long term.
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	June 2017	Received approval from the State 9-1-1 Emergency Communications Office to deploy Text to 9-1-1 for Monterey County, minus CHP jurisdictions. Received approval from the other Public Safety Answering Points in Monterey County (Carmel PD, Presidio of Monterey, and Fort Hunter Liggett Public Safety Office) to receive text calls on their behalf. Submitted Readiness Certification to the FCC to receive Text calls. Received confirmation from the major wireless carriers of the request for text to 9-1-1 service.
Continue to develop and implement robust, evidence based re-entry programs at the County Jail for successful re-entry to society.	Sheriff	On-going	Continues to develop and implement robust, evidence based re-entry programs that include: Choices Program, Liberty, Pride and Voices Program, Parenting During and After Prison, Relapse, Recovery, and Reality, Life Skills, HiSet/Educational Program.
Evaluate current programs provided at the Juvenile Hall to support successful re-entry to society.	Probation	On-going	Probation staff generates referrals to the Department of Social Services for services to eligible youth leaving the institution. The Youth Center Aftercare Program provides reentry services, including job preparation/ placement and counseling, to residents, beginning six months prior to release. The program is a collaboration between Probation, Behavioral Health (BH), MCOE, California Youth Outreach (CYO) and Partners for Peace.

Strategic Initiative | Public Safety

Public Safety Milestones (Continued)

Public Safety Milestones	Lead Department	Timeline	Fiscal Year 2015-16 Update
<p>Prioritize programs and strategies that validate the greatest reduction in defined violent acts.</p>	<p>Sheriff</p>	<p>On-going</p>	<p>Continue to develop and implement robust, evidence based re-entry programs at the County Jail for successful re-entry to society. This includes but is not limited to:</p> <ul style="list-style-type: none"> • Choices, Liberty, and Pride: A program that provides inmate students with the skills to manage addiction and maintain recovery. • Anger Management: A program to teach students how to identify anger triggers and successfully manage anger through constructive and mature methods • Voices: A course designed for women to provide tools and information regarding personal empowerment, emotional intelligence, and self-discovery. • Parenting During and After Prison: Provides inmates with skill to be a successful parent while incarcerated and how to maintain parental success upon release. • Relapse, Recovery, and Reality: Therapy based course providing inmate students with realities of addictions, emotion, triggers of relapse, and the challenges to maintain sobriety. • Life Skills: Essential basic life skills, including: employability, emotional wellness, relapse prevention, self-esteem, stress reduction, managing anger, and conflict resolution. • Salinas Valley Adult School: HiSet/Educational Program – High School Equivalency Preparation Classes and tests for High School Equivalency.

Strategic Initiative | Public Safety

Public Safety Milestones (Continued)

Public Safety Milestones	Lead Department	Timeline	Fiscal Year 2015-16 Update
Complete the redevelopment of the County Jail and Juvenile Hall.	Sheriff, Probation	On-going	<p>County Jail: The Monterey County Jail expansion project is still in the planning stage. The design drawings have been submitted for final approval. The next milestone is County submittal to State Department of Finance (DOF) for approval of Construction Documents and to Proceed to Bid in mid-December 2016. The project is moving forward with construction anticipated to commence during spring of 2017. Additionally, there are many other renovations underway at the main jail and rehabilitation center. There is an expansive project to add video surveillance cameras, replace security control equipment, make ADA accessibility improvements, reduce hazards for inmates, and increase security within the facilities. Finally, the existing facility and critical support infrastructure for heating and plumbing are continually being repaired or replaced in an effort to keep the building inhabitable for inmates and employees.</p> <p>Juvenile Hall: On November 14, 2014, the State Public Works Board approved Project Establishment for the new 120-bed Juvenile Hall. The project, originally on schedule, has been delayed, as all bids received on the initial RFP were significantly over budget. A second RFP process, with a revised bid package, is scheduled to be re-issued in October 2016, pending approval by the BOS. The project's schedule will be delayed six months, with a revised overall project completion date of August 2019.</p>

Strategic Initiative | Public Safety

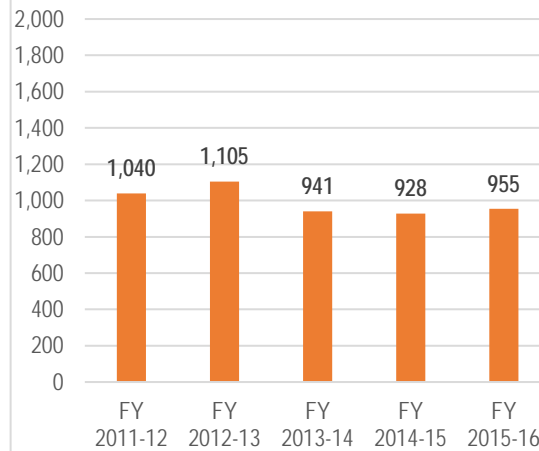
Focus Area: County Jail

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.

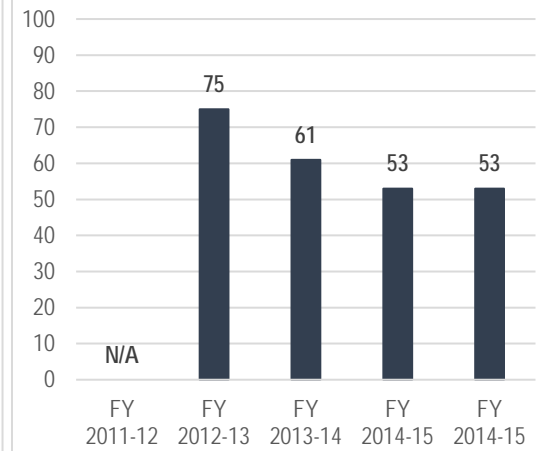
Focus Area: Juvenile Hall

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 county wide 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	Actual	Actual	Actual	Actual	Actual
Total Adult daily population in County Jail	1,040	1,105	941	928	955
Average daily population in Juvenile Hall	N/A	75	61	53	53