

# Santa Cruz County Operational Plan Study Session

Board of Supervisors

February 26, 2019



# Agenda

- Introductions
- Strategic Plan Overview
- Operational Plan Overview
- Strategy Framework and Development
- Next Steps



# Strategic Plan Overview

## Our Vision

Santa Cruz County is a healthy, safe and more affordable community that is culturally diverse, economically inclusive and environmentally vibrant.

## Our Mission

An open and responsive government, the County of Santa Cruz delivers quality, data-driven services that strengthen our community and enhance opportunity.

## Our Values

*The County provides services and supports partnerships built on:*  
Accountability, Collaboration.  
Compassion, Effectiveness,  
Innovation, Respect, Support,  
Transparency, Trust

[Strategic Plan Website](#)



# Strategic Plan Overview

## FOCUS AREAS



Comprehensive  
Health & Safety



Attainable  
Housing



Reliable  
Transportation



Sustainable  
Environment



Dynamic  
Economy

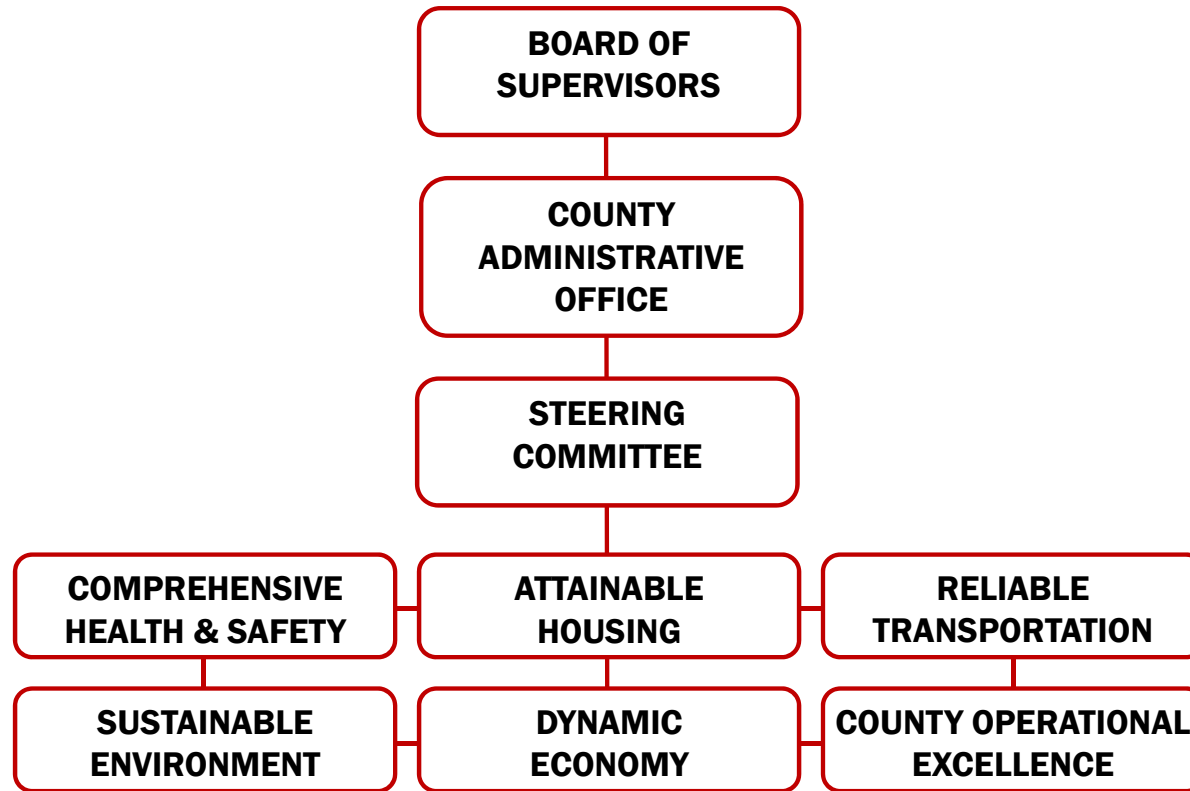


Operational  
Excellence

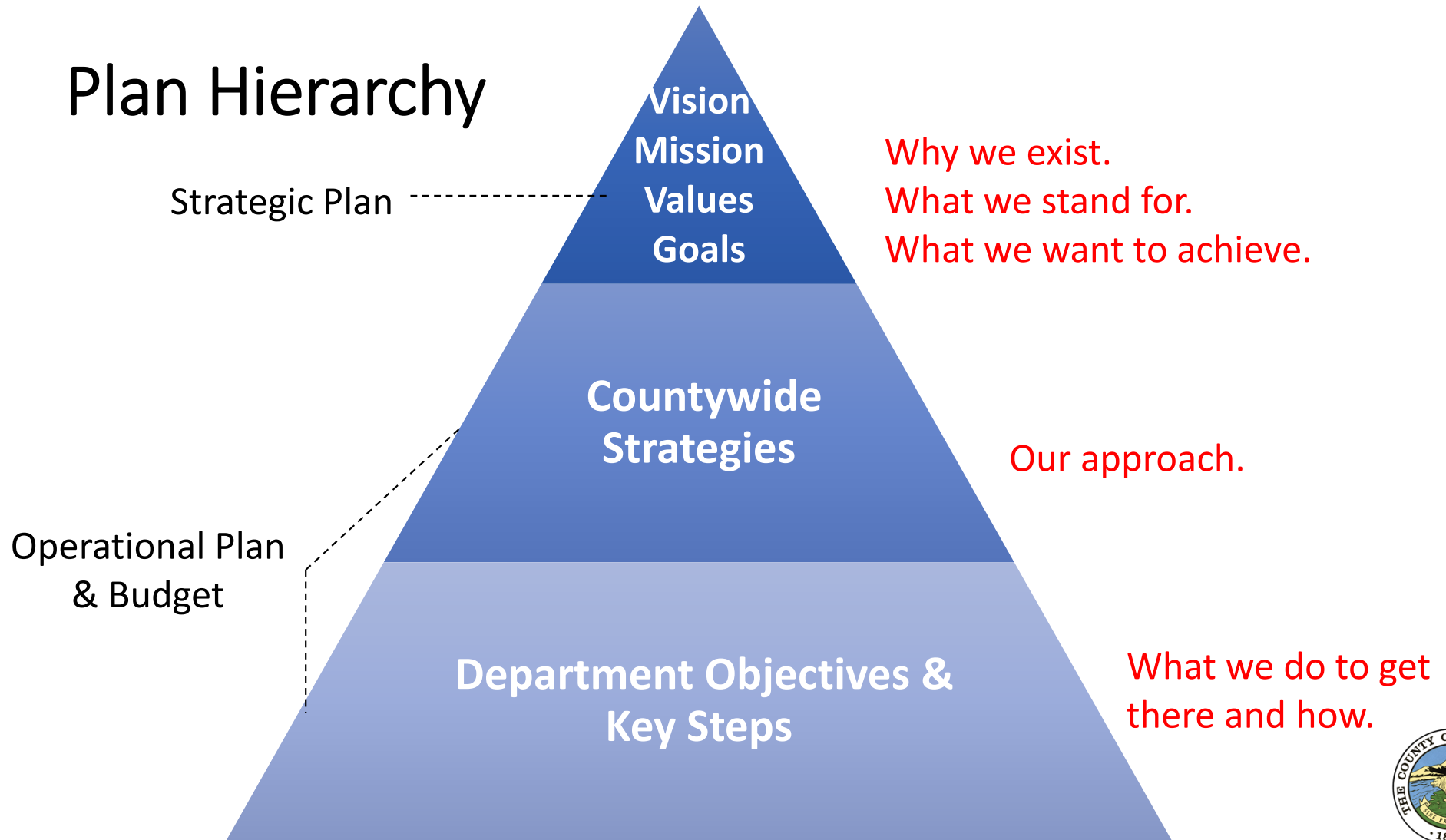
[Strategic Plan Website](#)



# Operational Planning Committees

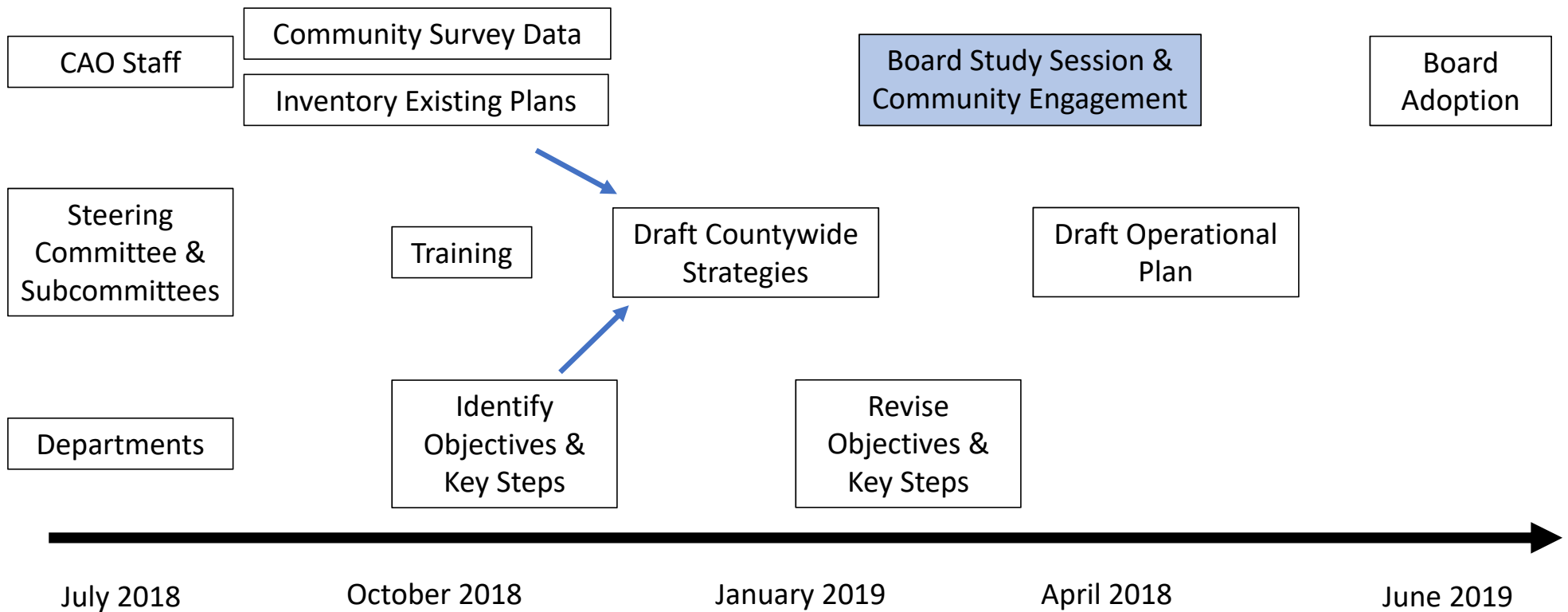


# Plan Hierarchy





# Operational Planning Timeline



# Operational Plan Elements

- **Countywide Strategies** – Approaches taken to achieve strategic plan goals. They provide the overarching plan, not specific actions or steps.
- **Department Objectives** – Specific, measurable, attainable, relevant and time-bound (SMART) actions that work towards strategic plan goals and countywide strategies.
  - SMART Objectives may appear under multiple strategies
- **Key Steps** – Critical activities or steps necessary to achieve each objective.





# Operational Plan Inputs

Community  
Voices



Existing  
Department &  
Partner Goals



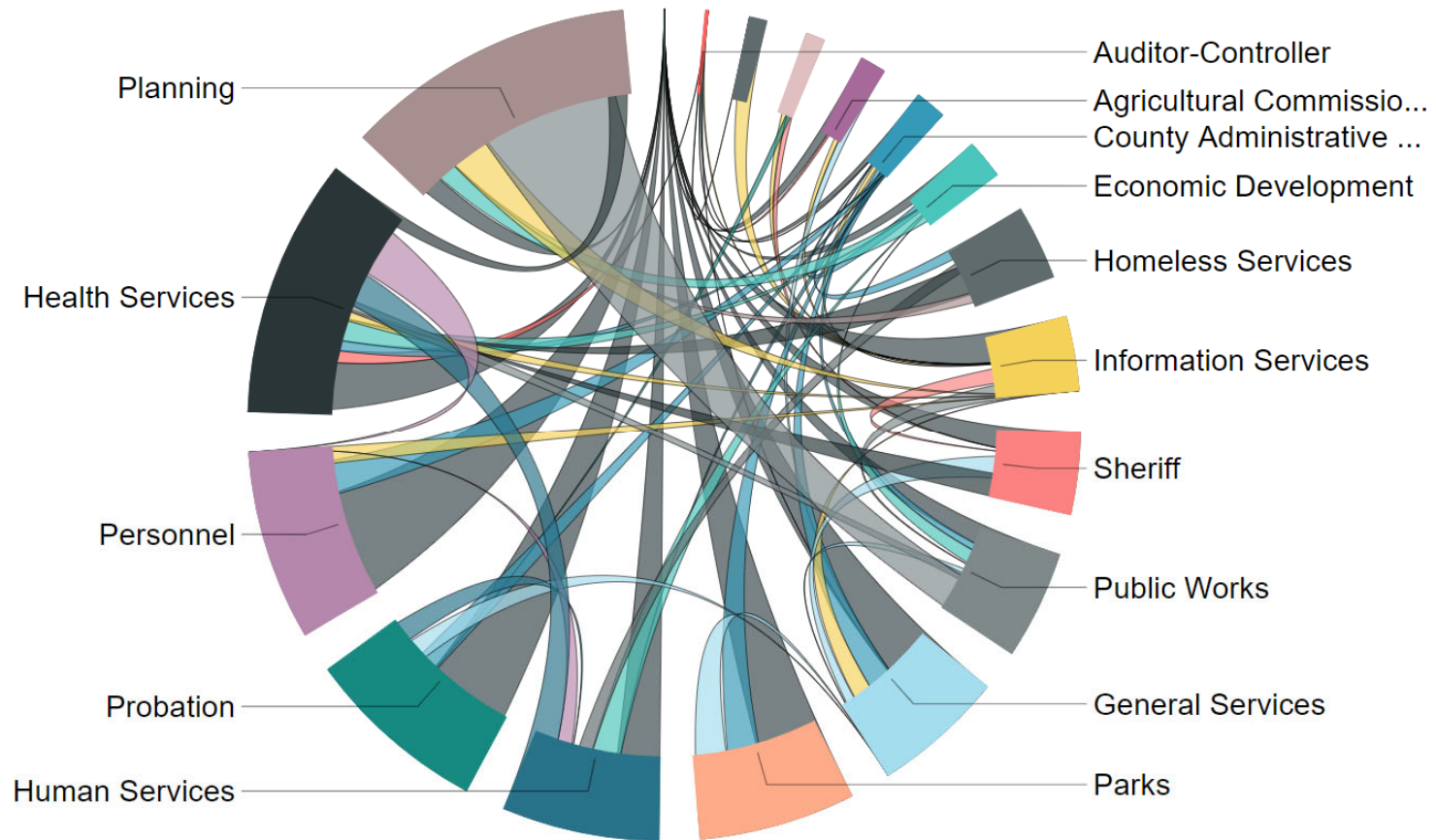
County Staff



Department  
Objectives



# Department Collaboration



# Embedding County Values in Strategies

- **Guiding Principle** – Operational Plan development is guided by principle of equity.
- **County Values** – Strategies are linked to County values enumerated in the Strategic Plan and reflect guiding principle.

Accountability	Effectiveness	Support
Collaboration	Innovation	Transparency
Compassion	Respect	Trust



# Strategy Framework

	Act	Impact
We will _____, (Act) That/To _____. (Impact)	We will <u>advance</u> <u>prevention and</u> <u>intervention services</u>	that <u>promote</u> <u>community wellness.</u>





# Strategy Development

Comprehensive Health & Safety			
Goal		Strategy	
A	<p><b>Health Equity</b></p> <p>Promote a safe and healthy community that nurtures body and mind across all ages and social conditions.</p>	i	<p>We will advance prevention and intervention services that promote community wellness.</p>

Sample Projects/Initiatives
<p>Clinic Wait Times – Health Services</p> <p>Evidence-Based Practices Library – CORE Investments</p> <p>Thrive by Three – Human Services</p>





# Strategy Development

Attainable Housing			
Goal		Strategy	
C	<p><b>Local Inventory</b></p> <p>Increase and diversify housing options through smart growth programs, adaptive reuse and innovation.</p>	i	<p>We will prioritize infill and urban density housing solutions that support housing choice for all.</p>

Sample Projects/Initiatives
<p>Development Permits for Key Projects – Planning, Econ. Development</p> <p>Housing Element Update to General Plan – Planning</p> <p>Long-Range Facilities Plan – CAO, Public Works, General Services</p>





# Strategy Development

Reliable Transportation			
Goal		Strategy	
C	<p><b>Local Roads</b></p> <p>Upgrade pavement conditions and road safety for everyone.</p>	i	<p>We will prioritize local road projects based on daily usage and safety to efficiently maintain the County road network.</p>

Sample Projects/Initiatives
Level of Service Improvements (Measure D, SB1) – Public Works
Road Resurfacing (Measure D, SB1) – Public Works
Transportation Planning – Planning, Public Works





# Strategy Development

Sustainable Environment			
Goal		Strategy	
A	<p><b>Outdoor Experience</b></p> <p>Ensure access to and enhance experience in parks, open spaces, water areas and outdoor activities.</p>	i	<p>We will create parks and outdoor environments that enhance everyone's access and experience.</p>

Sample Projects/Initiatives
<p>Leo's Haven at Chanticleer Park – Parks</p> <p>New Pre-Teen/Teen Recreation Camp – Parks</p> <p>Simpkins Pool Renovation – Parks, General Services</p>







# Strategy Development

DYNAMIC ECONOMY

Dynamic Economy			
Goal		Strategy	
B	<b>Community Vitality</b> Stimulate vibrant and inclusive economies offering robust shopping, dining, cultural and gathering spaces.	ii	We will promote small business and leverage local strengths to revitalize town centers and commercial areas.

Sample Projects/Initiatives
Downtown Revitalization Projects – Economic Development One-Stop Shop for Development Services – Planning, Public Works, Environmental Health





# Strategy Development

Operational Excellence			
Goal		Strategy	
C	<p><b>County Infrastructure:</b> Maximize and responsibly maintain County assets in support of community goals.</p>	ii	<p>We will maximize impact of County properties to their greatest community benefit.</p>

Sample Projects/Initiatives
<p>Library Construction – Public Works Long-Range Facilities Plan – CAO, Public Works, General Services South County Satellite Office Study - Personnel</p>



# Next Steps

- **Department Refinement of SMART Objectives**
- **Community Engagement in March/April**
  - ✓ Key Informant Focus Groups
  - ✓ Commission Presentations
  - ✓ Community Open Houses
- **Proposed Operational Plan in May**



# Summary

- **County Strategic Plan:**

- ✓ Vision, Mission, Values
- ✓ 6 Focus Areas
- ✓ 24 Goals

- **County Operational Plan:**

- ✓ 54 Strategies – Approaches to Achieve County Goals
- ✓ 180 Objectives – Specific, Measurable, Attainable, Relevant, Time-Bound
- ✓ Emphasis on Department Collaboration, County Values

