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

- Vision
- Mission
- Values
- Goals
- Countywide Strategies
- Department Objectives & Key Steps
- Operational Plan & Budget
- Strategic Plan

Why we exist.
What we stand for.
What we want to achieve.
Our approach.
What we do to get there and how.
Operational Planning Timeline

- **CAO Staff**
  - Community Survey Data
  - Inventory Existing Plans

- **Steering Committee & Subcommittees**
  - Training

- **Departments**
  - Identify Objectives & Key Steps

- **Board Study Session & Community Engagement**
  - Revise Objectives & Key Steps

- **Draft Countywide Strategies**
  - Draft Operational Plan

- **Board Adoption**

**Timeline:**
- July 2018
- October 2018
- January 2019
- April 2018
- June 2019
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.
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.

<table>
<thead>
<tr>
<th></th>
<th>Accountability</th>
<th>Effectiveness</th>
<th>Support</th>
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<tbody>
<tr>
<td>Collaboration</td>
<td></td>
<td>Innovation</td>
<td>Transparency</td>
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<td>Compassion</td>
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<td>Respect</td>
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<tr>
<td>Act</td>
<td>Impact</td>
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<td>------------------------------------------</td>
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<td></td>
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<tr>
<td>We will __________, (Act)</td>
<td>We will advance prevention and intervention services</td>
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<tr>
<td>That/To __________. (Impact)</td>
<td>that promote community wellness.</td>
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## Strategy Development

### Comprehensive Health & Safety

<table>
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<tr>
<th>Goal</th>
<th>Strategy</th>
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</table>
| **Health Equity**  
Promote a safe and healthy community that nurtures body and mind across all ages and social conditions. | We will advance prevention and intervention services that promote community wellness. |

### Sample Projects/Initiatives

- Clinic Wait Times – Health Services
- Evidence-Based Practices Library – CORE Investments
- Thrive by Three – Human Services
## Strategy Development

### Attainable Housing

<table>
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<tr>
<th>Goal</th>
<th>Strategy</th>
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<tbody>
<tr>
<td><strong>Local Inventory</strong></td>
<td>We will prioritize infill and urban density housing solutions that support housing choice for all.</td>
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<tr>
<td>Increase and diversify housing options through smart growth programs, adaptive reuse and innovation.</td>
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### Sample Projects/Initiatives

- Development Permits for Key Projects – Planning, Econ. Development
- Housing Element Update to General Plan – Planning
- Long-Range Facilities Plan – CAO, Public Works, General Services
## Reliable Transportation

<table>
<thead>
<tr>
<th>Goal</th>
<th>Strategy</th>
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<tbody>
<tr>
<td>Local Roads</td>
<td>We will prioritize local road projects based on daily usage and safety to efficiently maintain the County road network.</td>
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### Sample Projects/Initiatives

- Level of Service Improvements (Measure D, SB1) – Public Works
- Road Resurfacing (Measure D, SB1) – Public Works
- Transportation Planning – Planning, Public Works
## Sustainable Environment

<table>
<thead>
<tr>
<th>Goal</th>
<th>Strategy</th>
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<tbody>
<tr>
<td><strong>Outdoor Experience</strong></td>
<td>Ensure access to and enhance experience in parks, open spaces, water areas and outdoor activities.</td>
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### Sample Projects/Initiatives

- Leo’s Haven at Chanticleer Park – Parks
- New Pre-Teen/Teen Recreation Camp – Parks
- Simpkins Pool Renovation – Parks, General Services
## Strategy Development

### Dynamic Economy

<table>
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<th>Goal</th>
<th>Strategy</th>
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<tr>
<td><strong>Community Vitality</strong></td>
<td>We will promote small business and leverage local strengths to revitalize town centers and commercial areas.</td>
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<tr>
<td>Stimulate vibrant and inclusive economies offering robust shopping, dining, cultural and gathering spaces.</td>
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### Sample Projects/Initiatives

- Downtown Revitalization Projects – Economic Development
- One-Stop Shop for Development Services – Planning, Public Works, Environmental Health
## Operational Excellence

<table>
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<tr>
<th>Goal</th>
<th>Strategy</th>
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<tr>
<td><strong>County Infrastructure:</strong> Maximize and responsibly maintain County assets in support of community goals.</td>
<td>We will maximize impact of County properties to their greatest community benefit.</td>
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### Sample Projects/Initiatives
- Library Construction – Public Works
- Long-Range Facilities Plan – CAO, Public Works, General Services
- South County Satellite Office Study - Personnel
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