



County of Santa Cruz Board of Supervisors

Agenda Item Submittal

From: County Executive Office

Subject: 2025-27 County Operational Plan

Meeting Date: June 24, 2025

Formal Title: Approve final County Operational Plan for Fiscal Years 2025-27, and take related actions

Recommended Actions

1. Approve final Santa Cruz County Operational Plan for Fiscal Years 2025-2027; and
2. Direct the County Executive Office to return on August 19, 2025, with an update on County strategic initiatives.

Executive Summary

The 2025-27 Operational Plan is a blueprint to achieve the County's vision and mission of a healthy, safe, and more affordable community. On May 6, 2025, the County proposed a total of 80 new, measurable objectives across 21 departments set the foundation for high action and high alignment over the next two years. The Board provided guidance on additions and revisions, resulting in eight new objectives and revisions detailed in the memo below. County staff and partners contributed to the objectives, guided by Board and community priorities, with priority focus on behavioral health, housing, infrastructure, and data sharing and analysis. The County Executive Office (CEO) requests Board approval of the final plan.

Discussion

On May 6, 2025, staff presented the proposed 2025-27 Operational Plan, which outlined 80 measurable objectives across 21 departments. The plan emphasizes high action and high alignment, focusing on four strategic priorities: behavioral health, housing, infrastructure, and data sharing and analysis. Departments applied the SMARTIE (specific, measurable, attainable, relevant, time-bound, inclusive and equitable) framework and participated in workshops and consultations to ensure objectives reflected meaningful action and equity. The plan also connects to major County initiatives like the Climate Action and Adaptation Plan and the Housing for a Healthy Santa Cruz Framework.

The report framed the 2025-27 Operational Plan as a bridge between the 2018-24 Strategic Plan and the refreshed Strategic Plan anticipated by June 2026. It ensures continued focus and accountability during the transition period, with departments expected to align future objectives to new community indicators and long-term goals.

Board Guidance

At the May 6th meeting, the Board provided guidance on proposed objectives and additional work that should be reflected in the operational plan, including:

- *Community Development and Infrastructure:* Major work by the Transportation Division on the North Coast (Shark Fin Cove parking lot and Cement Plant Road

multi-use path alignment study), and major work by the Planning Division on implementing the Permit Process Workplan and preparing a Coastal Development Permit application for North Coast parking requirements.

- *County Executive Office*: Major work on increasing capacity for economic development in the unincorporated area and studying the feasibility of merging the Health Services Agency and Human Services Department.
- *Information Services*: Major work to increase cellular and broadband coverage for underserved/nonserved households in Bonny Doon and Davenport.
- *Health Services Agency*: Major work in the Behavioral Health Division to include more concrete performance measures for success.
- *Parks, Open Space, and Community Services*: Major work on the new Whiting Road park to include greater alignment of contributions for greater impact and use of the park.
- *Sheriff-Coroner*: Major work in the Operations Division on expanded community policing options for Davenport.

Revised and New Objectives

County staff considered the Board guidance along with available capacity and resources, and are proposing the following revisions and additions:

Revised Objectives

- *Permit Process Workplan*: Amend Key Step 4 – Finalize and publish results dashboard, establishing clear performance measures, and work with Community Development and Infrastructure to bring implementation and improvement objectives for Board approval.
- *Strategic Plan Engagement*: Amend Key Step 3 – Draft a refreshed Strategic Plan co-created with community and grounded in principles of Health in All Policies and Results Count.
- *Community Access*: Amend Objective - By June 2026, the Health Services Agency's Behavioral Health Division will offer an initial appointment for Medi-Cal beneficiaries in less than 10 days from the initial request for behavioral health services, 80 percent of the time.
- *Continuity of Care*: Amend Objective – By June 2026, the Health Services Agency's Behavioral Health Division will ensure at least 70 percent of mental health-related emergency room visits by Medi-Cal beneficiaries receive follow-up care within 30 days.
- *System Capacity*: Amend Objective - By June 2027, the Health Services Agency, in coordination with Personnel, will reduce the average time to fill vacancies to no more than eight weeks from job posting to offer acceptance, through recruiting and hiring process improvements, ensuring minimal gaps to behavioral health service delivery.
- *South County Park*: Amend Key Step 4 - Collaborate with County, City, and community partners to bring resources and programming to the park.

New Objectives

- *Shark Fin Cove Parking Lot*: By June 2027, the Community Development and Infrastructure Department's Transportation Division will identify funding sources to design, permit and build the Shark Fin Cove Parking Lot along Highway 1.
- *Cement Plant Road*: By June 2026, The Community Development and

Infrastructure Department's Transportation Division will complete the Cement Plant Road Multi-Use Path Alignment Study.

- *Overnight Parking*: By June 2026, the Community Development and Infrastructure Department's Planning Division will prepare a Coastal Development Permit application for the installation of signage and enforcement for parking requirements along the North Coast of Highway 1.
- *Economic Development*: By June 2027, the County Executive Office, in coordination with Community Development and Infrastructure and community partners, will update County plans and zoning to support a 5 percent increase in visitor accommodations and other commercial enterprises and opportunities that contribute to hotel and sales taxes in County unincorporated areas.
- *Health and Human Services*: By June 2027, the County Executive Office, in coordination with the Health Services Agency and Human Services Department, will conduct a feasibility study for creating a unified Health and Human Services Agency.
- *Original Videos*: By December 2025, County Public Information Officers (PIOs) will post, on average, seven original videos on social media platforms per month across all departments.
- *North Coast Communications*: By December 2027, Information Services will collaborate with cellular and internet service providers to increase cellular and broadband coverage by 30 percent for underserved/nonserved households in Bonny Doon and Davenport.
- *Davenport Sub Station*: By June 2026, the Sheriff-Coroner will increase non-emergency calls and community outreach with residents in Davenport to better serve the community and improve public safety.

Financial Impact

There is no financial impact related to this item. All objectives are funded and resourced through the County budget.

Strategic Initiatives

Equity Framework - Plans, Policies & Budgets

Operational Plan - Operational Excellence

Submitted By:

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Recommended By:

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Artificial Intelligence Acknowledgment:

Artificial Intelligence (AI) did not significantly contribute to the development of this agenda item.