

25. Approve the Proposed 2025-26 Budget for Collective of Results and Evidence-Based (CORE) Investments, including any supplemental materials, and take related actions, as outlined in the referenced budget documents, and as recommended by the County Executive Officer ()



County of Santa Cruz Board of Supervisors

Agenda Item Submittal

From: Human Services Department

Subject: Proposed 2025-26 Budget for CORE Investments

Meeting Date: June 3, 2025

Formal Title: Approve the Proposed 2025-26 Budget for Collective of Results and Evidence-Based (CORE) Investments, including any supplemental materials, and take related actions, as outlined in the referenced budget documents, and as recommended by the County Executive Officer

Recommended Action

Approve the Proposed 2025-26 Budget for Collective of Results and Evidence-Based (CORE) Investments, including any supplemental materials, as provided in the referenced budget documents:

- [Proposed Budget](#)
- Presentation

Executive Summary

The Proposed 2025-26 Budget for CORE Investments supports 43 contract awards to 35 vendors as part of the new three-year funding cycle with total expenditures of \$5,958,945, offset by \$1,080,000 in revenues and \$4,878,945 in General Fund contribution.

Discussion

The mission of CORE Investments is to achieve equitable health and well-being in Santa Cruz County, using a collective impact, results-based approach that is responsive to community needs. CORE operational objectives are shown in the Proposed 2025-26 Budget document and 2025-27 Operational Plan. Both are available online at:

www.SCCVision.us.

CORE Investments represents a shared commitment to promote the health and well-being necessary for county residents to thrive through the management of Board of Supervisors dedicated funding to support programs working to improve equitable outcomes for residents.

Budgeted funding will support 35 agencies representing 43 programs for a new three-year period spanning Fiscal Years 2025-26 to 2027-28. The 2025-26 budget reflects Board-approved CORE funding for Year One and includes funding from the City of Santa Cruz of \$1,080,000.

Over the next fiscal year, the department will explore alternative ways to provide collective impact capacity building trainings and events, including working with the County Executive Office's Community of Practice.

Financial Impact

The CORE Investments Proposed Budget includes \$5,958,945 in expenditures offset by \$1,080,000 in revenues and \$4,878,945 in General Fund contribution. This reflects a total expenditure decrease of \$33,512 or 0.6% from the Fiscal Year 2024-25 Adopted Budget.

Strategic Initiatives

Equity Framework - Community Voices & Partnership

Operational Plan - Comprehensive Health & Safety, Sustainable Environment

Climate Action - Natural & Working Lands

Submitted By:

Randy Morris, Director of Human Services

Recommended By:

Carlos J. Palacios, County Executive Officer

Artificial Intelligence Acknowledgment:

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



CORE Investments

2025-26

Proposed Budget

June 3, 2025



Presentation Overview



Our Mission



How We are Organized



Budget Overview



Fiscal & Staffing Details



Federal/State risks & Emerging Issues



Request & Questions



Our Mission

The Collective of Results and Evidence-based (CORE)

Investments is both a funding model used for a recurring Request for Proposals, and a movement to achieve equitable health and well-being in Santa Cruz County, using a collective impact, results-based approach that is responsive to community needs.

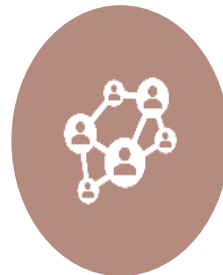
CORE Conditions



HEALTHY
ENVIRONMENTS



LIFELONG
LEARNING &
EDUCATION



THRIVING FAMILIES;
CHILDREN AND YOUTH



THRIVING FAMILIES;
OLDER AND DEPENDENT
ADULTS

35 Agencies Representing 43 Programs

CORE Investments

Summary of Proposed Budget

	2024-25 Adopted	2025-26 Proposed	Amount of Change	Percent Change
Revenues	1,080,000	1,080,000	\$0	0%
Expenses	5,992,457	5,958,945	\$33,512	-0.5%
General Fund Contribution	\$4,912,457	\$4,878,945	\$33,512	-0.7%

Emerging Issues

- CORE Institute resources are no longer available affecting 40-50 collective impact capacity building trainings and events.
- Staff are exploring alternative ways to meet this need, including the County Executive Office's Community of Practice
- The Board of Supervisors is convening a subcommittee to review the CORE Investments funding process

CORE Investments

Approve the Proposed Budget for CORE,
which includes

- Revenues of \$1,080,000
- Expenses of \$5,958,945
- General Fund Contribution of
\$4,878,945