

27. Approve final County Operational Plan for Fiscal Years 2025-27, and take related actions ()



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:

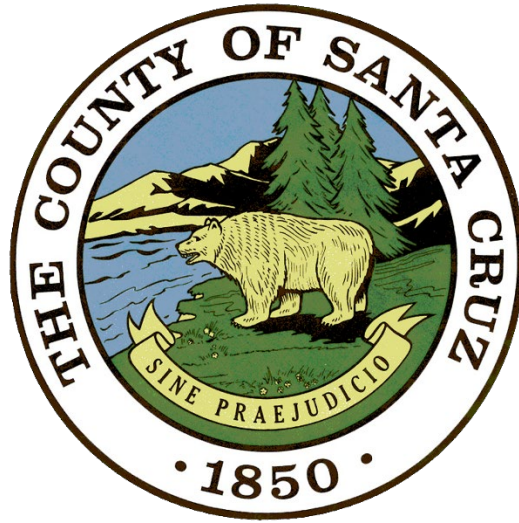
Carlos J. Palacios, County Executive Officer

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.



2025-27 OPERATIONAL PLAN

County Executive Office
6/24/2025

2025-27 Proposed Operational Plan Objectives

Department: Agricultural Commissioner

Objective Number: 21

Objective: EV Chargers

By June 2027, the Agricultural Commissioner's Weights and Measures Division will collaborate with incorporated cities and County departments to register and inspect 100 percent of electric vehicle (EV) chargers in Santa Cruz County.

Key Steps:

Identify all locations in Santa Cruz County.	Identify responsible parties. May contact city planning departments for help.
Have the State Agricultural Commissioner train inspectors on use of tests standard.	Borrow test standard for a period of time to see how much time it will take to test 100 percent.

Primary Strategic Plan Focus Area: Reliable Transportation

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Agricultural Commissioner

Objective Number: 23

Objective: Use 3D Printing

By June 2027, the Agricultural Commissioner's Mosquito and Vector Control Division will save 25 percent in expenses for outreach materials and new surveillance traps by 3D printing these items.

Key Steps:

Evaluate cost of tick removers and new mosquito surveillance traps.	Collaborate with other agencies for prototyping and modifying designs.
Have the State Agricultural Commissioner train inspectors on use of tests standard.	Conduct cost-benefit analysis of 3D printed outreach materials and surveillance traps versus purchasing the same items from available vendors.

Primary Strategic Plan Focus Area: Sustainable Environment

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Agricultural Commissioner

Objective Number: 24

Objective: Pesticide Disposal Event

By June 2027, the Agricultural Commissioner will collaborate with neighboring counties to host a free pesticide disposal event for our local agricultural industry.

Key Steps:

Communicate and meet with other coastal counties, state departments, and county partners to develop a plan for disposal event.	Survey agricultural operations in all participating counties to assess potential volume of pesticide in need of disposal. Develop contracts, funding and permits for disposal event.
Schedule event(s) and conduct outreach to assure participation.	Host event(s) for pesticide disposal for agricultural operations in Santa Cruz County.

Primary Strategic Plan Focus Area: Sustainable Environment

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Agricultural Commissioner

Objective Number: 25

Objective: Invasive Plant Ed

By June 2027, the Agricultural Commissioner will collaborate with the Ag Extension and local nurseries to educate the public about the negative effects of invasive plants and suggest native alternatives.

Key Steps:

Identify all retail nurseries that sell invasive plants and make a list of invasives.	Create outreach materials to display at nurseries on plants to avoid and replacements.
Reach out to all retail nurseries and request a time to present our materials and share our goal.	Present materials to all retail nurseries and track what percent actually post materials for customers to see.

Primary Strategic Plan Focus Area: Sustainable Environment

Primary County Work Pillar: Policies, Plans, and Budgets

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Agricultural Extension

Objective Number: 46

Objective: Forestry Partnership Growth

By June 2027, the Agricultural Extension will expand the number of organizations with whom Forester Woodward is collaborating with from 15 to 30.

Key Steps:

Work to identify forest landowners and organizations with whom they work.	Identify 20 Santa Cruz Mountain organizations as collaborators with Forester Woodward by December 2025.
Identify 30 Santa Cruz Mountain organizations as collaborators with Forester Woodward by December 2026.	

Primary Strategic Plan Focus Area: Sustainable Environment

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Agricultural Extension

Objective Number: 48

Objective: Steam Fumigation Pilot

By June 2027, the Agricultural Extension will demonstrate a viable application of steam technology to replace pre-plant fumigants.

Key Steps:

Draw in funding from the California State University to facilitate research work.	Conduct in field research of newly developed steam application technology.
Work with at least three growers to use the newly developed steam technology.	

Primary Strategic Plan Focus Area: Sustainable Environment

Primary County Work Pillar: Policies, Plans, and Budgets

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Agricultural Extension

Objective Number: 49

Objective: 4H Program Expansion

By June 2027, the Agricultural Extension will expand 4H youth and volunteer membership by 20 percent.

Key Steps:

Look at new venues to reach out to potential 4H members, such as the Children's Museum of Discovery and the STEAM science fair.	Look at forming 4H clubs or after-school programs to include more people.
Expand 4H youth and volunteer membership by 20 percent and diversity within the program.	

Primary Strategic Plan Focus Area: Sustainable Environment

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Age

2025-27 Proposed Operational Plan Objectives

Department: Agricultural Extension

Objective Number: 50

Objective: Soil & Water Savings

By June 2027, the Agricultural Extension will work with 50 growers to save 1000 lbs of Co2 through soils and enhancement programs, and reduce water useage by 20 percent for participants.

Key Steps:

Gain interest of local growers in the Healthy Soils Program and State Water Efficiency and Enhancement Program.	Distribute \$300,000 of grants to at least 50 growers.
Save 1000 lbs of CO2 through efficiencies introduced by the Healthy Soils Program and State Water Efficiency and Enhancement Program grants.	

Primary Strategic Plan Focus Area: Sustainable Environment

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Assessor-Recorder

Objective Number: 58

Objective: Property Alert System

By June 2027, the Recorder's Office will implement a Homeowner Alert Notification System to proactively notify Santa Cruz County property owners (or their family/caregivers) of recorded transactions affecting their property.

Key Steps:

Go-live with new Recording software, Tyler Eagle.	Train 100 percent of Recorder staff on system usage and potential responses to customer inquiries.
Launch homeowner alert system and engage in public outreach to promote enrollment.	Track enrollment numbers and public engagement.

Primary Strategic Plan Focus Area: Dynamic Economy

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Assessor-Recorder

Objective Number: 59

Objective: Prop 19 Outreach

By June 2027, the Assessor's Office will conduct an outreach campaign to educate Santa Cruz County property owners about changes to property tax assessments as a result of Proposition 19.

Key Steps:

Partner with industry stakeholders to create educational opportunities for property owners in the forms of workshops and outreach events.	Develop comprehensive presentations on the property tax changes caused by Proposition 19, including eligibility criteria, application processes, and potential savings/tax increases.
Deliver presentations at public outreach events.	

Primary Strategic Plan Focus Area: Dynamic Economy

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Assessor-Recorder

Objective Number: 60

Objective: DocuSign Implementation

By June 2027, the Assessor's Office will implement DocuSign as a secure and legally compliant electronic signature system for at least 20 of the most frequently used State Board of Equalization prescribed forms.

Key Steps:

Identify prescribed State Board of Equalization forms that are available for electronic signature via DocuSign.	Work with the Information Services Department to create DocuSign versions of the prescribed forms.
Develop workflow for indexing and processing of received forms.	

Primary Strategic Plan Focus Area: Dynamic Economy

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Auditor-Controller-Treasurer-Tax Collector

Objective Number: 1

Objective: Workday System Upgrade

By June 2026, the Auditor-Controller-Treasurer-Tax Collector will complete the County of Santa Cruz Workday project to increase productivity, enhance operational effectiveness, and provide real-time self-service reporting and data analysis to support quality, data-driven personnel and workforce decisions.

Key Steps:

Complete configuration of Workday Human Resource/Payroll system to meet the needs of the County.	Test Workday System, including two payroll parallel tests, to ensure system is working as designed prior to go-live.
Deploy system (i.e start using Workday in place of old payroll system).	Provide post production support.

Primary Strategic Plan Focus Area: Organizational Excellence

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Child Support Services

Objective Number: 56

Objective: Case Review Cadence

By June 2026, Child Support Services will have 95 percent of caseworkers evaluating each assigned case at least once every six months.

Key Steps:

Develop and deliver training to all caseworkers regarding Tableau Dashboards and work lists. Provide Desk Aid and best practices resources and guided walk through of Tableau Scorecard. Provide specific worklists and instructions for completion of case reviews.	Caseworkers will share at least one best practice during monthly unit meetings to promote collaboration and growth mindset by June 2025. Best practices to be documented and saved to Outlook Meeting for future reference.
Supervisors will conduct 1:1 meetings with caseworkers every six weeks to review case statistics and provide additional training and strategies for managing caseload in Tableau. Supervisors will have a minimum of six 1:1 meetings with each assigned caseworker by December 2025.	Supervisors will provide monthly feedback and support regarding Tableau utilization and track caseworker progress during 1:1 meetings. Supervisors will have a minimum of 10 1:1 meetings with each assigned caseworker by June 2026.

Primary Strategic Plan Focus Area: Dynamic Economy

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Child Support Services

Objective Number: 57

Objective: Timely Case Processing

By June 2026, Child Support Services will have 100 percent of cases opened within 20 days of application and 100 percent of review and adjustment requests disposed within 180 days.

Key Steps:

Develop and deliver training to supervisors and financial caseworker regarding Tableau Compliance Lists. Provide Desk Aid and additional resources to supervisors for navigating worklists and updating data in Tableau.	Director and supervisors will discuss ongoing successes and challenges with meeting compliance timelines and develop strategies going forward during monthly 1:1 meetings by June 2025. Strategies to be documented and saved in Outlook Meeting for future reference.
Director will have 1:1 meetings with supervisors every six weeks to discuss progress on compliance lists in Tableau. Director will conduct a minimum of six 1:1 meetings with each supervisor by December 2025.	Director will provide monthly feedback and support regarding Tableau compliance and track supervisor progress during 1:1 meetings. Director will have a minimum of 10 1:1 meetings with each supervisor by June 2026.

Primary Strategic Plan Focus Area: Dynamic Economy

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Clerk Elections

Objective Number: 79

Objective: Trusted Elections Info

By December 2026, County Clerk-Elections will become the trusted source for Santa Cruz County voters to obtain accurate election information by fostering a better relationship with Santa Cruz County media outlets, increase the department's social media presence, engage community involvement through town hall meetings/workshops, and partner with new community groups at their events.

Key Steps:

Hold a "Media Day" for information on the November 2026 election. Invite all media outlets within and supporting Santa Cruz County and achieve a 75 percent attendance rate.	Hold two town hall meetings in each supervisorial district to discuss an election process to educate the voters on that specific process.
Partner with 10 new community organizations and take part in 10 new voter outreach events.	

Primary Strategic Plan Focus Area: Organizational Excellence

Primary County Work Pillar: Community Engagement

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Clerk Elections

Objective Number: 80

Objective: Youth Civics Education

By December 2026, County Clerk-Elections will give a civics education presentation to senior classes at seven different high schools.

Key Steps:

Meet with the County Office of Education to create a program for high school seniors.	Contact each high school to get onto the master calendar for a presentation between March and September 2026.
Prepare the presentation, handouts, materials, etc. for the program.	

Primary Strategic Plan Focus Area: Dynamic Economy

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Clerk Elections

Objective Number: 81

Objective: Election Process Manuals

By June 2026, County Clerk-Elections will develop and implement one master election calendar and six comprehensive procedure manuals covering voter registration, candidate services, ballot processing, poll worker training, election staffing and security, and post-election audits to streamline operations, improve staff training, and serve as a reference when creating voter education material.

Key Steps:

Meet with at least one comparable county to discuss best practices.	Gather and incorporate feedback fromm election staff, poll workers, and community stakeholders.
Incorporate a Lean process improvement (5S) model to create and apply procedure manuals to the June 2026 State Primary.	Learn from the implementation, update documents, and create a standard procedure for updating documents regularly.

Primary Strategic Plan Focus Area: Organizational Excellence

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Clerk of the Board

Objective Number: 86

Objective: Board Committees Platform

By December 2026, the Clerk of the Board, in collaboration with County staff, will implement the OneMeeting Committee Management suite, increasing advisory board and commission member satisfaction by 25 percent.

Key Steps:

Convene cross-departmental working group to define success metrics and system needs.	Complete initial staff training and pilot use with two standing committees.
Launch full platform and conduct satisfaction survey for baseline and comparison.	

Primary Strategic Plan Focus Area: Organizational Excellence

Primary County Work Pillar: Workplace and Workforce

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Community Development and Infrastructure: Planning

Objective Number: 2

Objective: Implement Housing Element

By June 2027, the Community Development and Infrastructure Department's Planning Division will implement several key Housing Element Programs to increase the number of permitted very-low and low income affordable units.

Key Steps:

Work with the Coastal Commission to certify the Ministerial Combining District amendments.	Complete a nexus and feasibility study analyzing affordable housing impact fees and inclusionary housing ratios.
Adopt code amendments updating the County's supportive housing and density bonus regulations.	Submit a Pro-Housing Designation application to the State.

Primary Strategic Plan Focus Area: Attainable Housing

Primary County Work Pillar: Community Engagement

Primary Data Disaggregation: Income

2025-27 Proposed Operational Plan Objectives

Department: Community Development and Infrastructure: Planning

Objective Number: 3

Objective: Create Fee Estimator

By June 2026, the Community Development and Infrastructure Department's Planning Division will develop and implement a comprehensive and user-friendly Fee Estimator tool and Fee Glossary to reduce fee estimate discrepancies by 90 percent, and enhance transparency and consistency in the calculation and application of building permit fees for commercial, residential, and multi-family projects.

Key Steps:

Define project scope and key stakeholders, establish technical and functional requirements, and identify external agency fees to be incorporated.	Design and develop the Fee Estimator tool, ensuring user-friendly navigation, compile and validate Glossary information, and conduct internal testing to verify accuracy and functionality.
Train staff, launch a public version for testing, and gather feedback from stakeholders.	Launch final Fee Estimator tool, update the County website, and advertise the improvement.

Primary Strategic Plan Focus Area: Attainable Housing

Primary County Work Pillar: Community Engagement

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Community Development and Infrastructure: Planning

Objective Number: 4

Objective: Coastal Program Update

By December 2026, the Community Development and Infrastructure Department's Planning Division will submit amendments to the County's Local Coastal Program (LCP) addressing coastal hazards to the California Coastal Commission.

Key Steps:

Using a consultant, complete sea level rise analysis and public involvement process.	Complete LCP Amendments for public hearing.
Present LCP Amendments to the Planning Commission and Board of Supervisors for adoption.	Submit LCP Amendments to the Coastal Commission for certification.

Primary Strategic Plan Focus Area: Attainable Housing

Primary County Work Pillar: Community Engagement

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Community Development and Infrastructure: Public Works

Objective Number: 36

Objective: Traffic Safety

By June 2026, the Community Development and Infrastructure Department's Transportation Division will develop a comprehensive plan for a traffic safety improvement program.

Key Steps:

Initiate and manage the project by establishing a cross-functional project team, defining scope and timelines, and coordinating internal and external stakeholders to ensure progress and accountability.	Engage community members and stakeholders through inclusive outreach strategies such as public meetings, surveys, and focus groups to gather input on transportation safety concerns and improvement priorities.
Collect and analyze transportation safety data including crash history, traffic volumes, roadway conditions, and demographic trends to identify high-risk areas and systemic safety issues.	Develop and begin implementation of a data-informed action plan that outlines priority interventions, cost estimates, responsible parties, and timelines to improve roadway safety for all users.

Primary Strategic Plan Focus Area: Reliable Transportation

Primary County Work Pillar: Community Engagement

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Community Development and Infrastructure: Public Works

Objective Number: 37

Objective: Culvert Rehabilitation

By June 2027, the Community Development and Infrastructure Department's Transportation Division will replace or rehabilitate 1800 linear feet of County culverts, prioritizing culverts in flood prone or geologically active areas that failure would threaten access, life or property.

Key Steps:

Identify culvert replacement candidates utilizing County culvert matrix, emergency failures and future threats to access or private property.	Begin replacing or rehabilitating culverts based off highest priority areas.
Identify upgrades from initial design that can increase public safety and storm water efficiency.	Continue to replace, rehabilitate and upgrade culverts with updated process.

Primary Strategic Plan Focus Area: Reliable Transportation

Primary County Work Pillar: Community Engagement

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Community Development and Infrastructure: Public Works

Objective Number: 38

Objective: Storm Recovery Repairs

By December 2027, the Community Development and Infrastructure Department's Transportation Division will complete infrastructure restoration and repairs for all roads and bridges damaged by the 2017 storm event.

Key Steps:

Ensure all necessary environmental permits are obtained, and the project complies with the Federal Emergency Management Agency (FEMA) and Federal Highway Administration (FHWA) requirements. Complete a detailed damage assessment and scope definition to determine project deliverables.	Provide advertising and bidding opportunities to contractors with expertise in storm damage repair and FEMA/FHWA guidelines. Mobilize them on-site after finalizing contracts, procurement of materials, and logistics planning.
Start actual repairs and construction, with a focus on repairing roads, bridges, and other infrastructure. Monitor progress closely, addressing challenges in real time (such as adverse weather and change orders).	Conduct final inspections in collaboration with FEMA, FHWA, and local stakeholders. Confirm that all work meets the necessary specifications and complete all documentation for project close-out.

Primary Strategic Plan Focus Area: Reliable Transportation

Primary County Work Pillar: Community Engagement

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Community Development and Infrastructure: Public Works

Objective Number: 39

Objective: Roadway Resurfacing

By June 2028, the Community Development and Infrastructure Department's Transportation Division will resurface 25 miles of County-maintained roadways.

Key Steps:

Secure annual financial resources to fund the Pavement Management Program.	Complete Plans, Specifications and Estimate (PS&E) and obtain Board approval to advertise projects.
Advertise projects, open bids and award contracts.	Oversee construction.

Primary Strategic Plan Focus Area: Reliable Transportation

Primary County Work Pillar: Community Engagement

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Community Development and Infrastructure: Public Works

Objective Number: 40

Objective: Stormwater Maintenance

By June 2026, the Community Development and Infrastructure Department's Special Services Division will complete planned maintenance upgrades to help with stormwater runoff, including roof, building, and electrical upgrades.

Key Steps:

Complete design and cost estimate for project.	Go out to bid for qualified contractor for construction in March with expected award of contract in May 2025.
Secure bond financing, which is scheduled for June 2025.	Begin construction in June/July 2025.

Primary Strategic Plan Focus Area: Sustainable Environment

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Community Development and Infrastructure: Public Works

Objective Number: 41

Objective: Sanitation Transition Plan

By December 2026, the Community Development and Infrastructure Department's Special Services Division will finalize a roadmap to transfer the Freedom Sanitation District operations to the City of Watsonville to create equity for ratepayers.

Key Steps:

Prepare an asset assessment report regarding the status of the Freedom County Sanitation District system.	Coordinate with City engineering and operations staff to review the asset report, discuss system operations and maintenance, and assess staff support for the transfer.
Incorporate relevant stakeholders into the decision-making process, including legal counsel, auditors, Local Agency Formation Commission, and leadership from both the County and City.	If the transfer is deemed desirable by all parties, initiate and advance through the formal approval process.

Primary Strategic Plan Focus Area: Sustainable Environment

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Community Development and Infrastructure: Public Works

Objective Number: 42

Objective: CSA 7 Tank Construction

By December 2027, the Community Development and Infrastructure Department's Special Services Division will complete the construction of a new 110,000-gallon equalization tank for County Service Areas (CSA) 7 - Boulder Creek.

Key Steps:

Prepare the plans, specifications, and estimate.	Obtain a loan to fill the funding gap between \$405k grant, budgeted CSA funds, and the project budget.
Bid and award the construction project.	Construct the project.

Primary Strategic Plan Focus Area: Sustainable Environment

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Community Development and Infrastructure: Public Works

Objective Number: 43

Objective: Water Meter Installation

By December 2027, the Community Development and Infrastructure Department's Special Services Division will install the last seven remaining water meters in Davenport County Sanitation District to allow for charges on actual usage.

Key Steps:

Identify a funding source for the water meter installations.	Prepare the plans, specifications, and estimate.
Bid and award the construction project.	Construct the project.

Primary Strategic Plan Focus Area: Sustainable Environment

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Community Development and Infrastructure: Public Works

Objective Number: 92

Objective: 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.

Key Steps:

<u>Create preliminary figures for the parking lot.</u>	<u>Identify Caltrans process for approval of parking lot.</u>
<u>Identify potential funding sources for the parking lot.</u>	<u>Apply for funding sources.</u>

Primary Strategic Plan Focus Area: Reliable Transportation

Primary County Work Pillar: County Facilities and Infrastructure

Primary Data Disaggregation: Geography

2025-27 Proposed Operational Plan Objectives

Department: Community Development and Infrastructure: Public Works

Objective Number: 93

Objective: 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.

Key Steps:

<u>Issue a purchase order to a qualified consultant for the study.</u>	<u>Review and edit drafts of the study.</u>
<u>Complete the study.</u>	

Primary Strategic Plan Focus Area: Reliable Transportation

Primary County Work Pillar: Policies, Plans, and Budgets

Primary Data Disaggregation: Geography

2025-27 Proposed Operational Plan Objectives

Department: Community Development and Infrastructure: Planning

Objective Number: 99

Objective: 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.

Key Steps:

<u>Convene participating agencies for discussion, including Community Development and Infrastructure, the Sheriff's Office, California Coastal Commission, California Department of Transportation, and the Santa Cruz County Regional Transportation Commission for discussion of relevant issues and concerns.</u>	<u>Analyze the Santa Cruz County Code for needed amendments to implement a North Coast Parking Program.</u>
<u>Gain consensus among the participating agencies, and prepare a draft Coastal Development Permit Application. If consensus is not achieved, a memorandum will be prepared documenting the issues and obstacles to consensus.</u>	<u>Submit a Final Coastal Development Permit Application to the Coastal Commission for processing.</u>

Primary Strategic Plan Focus Area: Reliable Transportation

Primary County Work Pillar: Policies, Plans, and Budgets

Primary Data Disaggregation: Geography

2025-27 Proposed Operational Plan Objectives

Department: County Executive Office

Objective Number: 61

Objective: Strategic Plan Engagement

By June 2026, the County Executive Office will recommend a Strategic Plan to the Board informed by at least 50 percent of County staff and 5 percent of County residents.

Key Steps:

Complete foundational review of 2018-24 Strategic Plan and use learning to inform staff and community outreach process.	Conduct staff and community outreach, including specific engagement plans for south county, youth, LGBTQ+, unhoused, undocumented, and renters.
Draft a refreshed Strategic Plan that consists of a vision, mission, equity statement, and focus areas with indicators and targets. <u>Draft a refreshed Strategic Plan co-created with community and grounded in principles of Health in All Policies and Results Count.</u>	Work with Board of Supervisors, County departments, and partner agencies to align and accelerate work within each focus area.

Primary Strategic Plan Focus Area: Organizational Excellence

Primary County Work Pillar: Workplace and Workforce

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: County Executive Office

Objective Number: 62

Objective: Internship Participation

By December 2026, the County Executive Office will increase the number of local residents who participate in a County internship by 15 percent.

Key Steps:

Gather intern opportunities from departments on a quarterly basis.	Attend job fairs and speak at high school events.
Conduct county "career tours" to introduce people to intern opportunities.	Build an on-line portal for posting year-round internship opportunities and soliciting applicants.

Primary Strategic Plan Focus Area: Organizational Excellence

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: County Executive Office

Objective Number: 63

Objective: FY 2026-27 Proposed Budget

By June 2026, the County Executive Office will evaluate the “Major Budget Changes” format for decision-making during Fiscal Year (FY) 2025-26 budget hearings and publish the FY 2026-27 Proposed Budget with updated decision packages.

Key Steps:

Publish the FY 2025-26 Proposed Budget with "Major Budget Changes", which inform decisions during budget hearings.	Obtain feedback on "Major Budget Changes" format from decisions makers, including Board members and analysts, County Executive Office staff, departments, and other stakeholders.
Incorporate feedback on "Major Budget Changes" format in the plan for FY 2026-27 budget development.	Publish the FY 2026-27 Proposed Budget with updated decision packages.

Primary Strategic Plan Focus Area: Organizational Excellence

Primary County Work Pillar: Policies, Plans, and Budgets

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: County Executive Office

Objective Number: 64

Objective: Federal Risk Strategy

By December 2025, the County Executive Office will develop an adaptive strategy to mitigate impacts from fiscal and policy risks as a result of federal instability, prioritizing support for the County's most vulnerable residents.

Key Steps:

Complete a countywide assessment of fiscal and policy risks affecting programs and services.	Draft fiscal and policy adaptation strategies and initiate interdepartmental and community collaboration.
Execute priority adaptation strategies and monitor their effectiveness in mitigating service disruptions.	Formalize ongoing monitoring and response mechanisms into County planning and budgeting processes.

Primary Strategic Plan Focus Area: Dynamic Economy

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Ability

2025-27 Proposed Operational Plan Objectives

Department: County Executive Office

Objective Number: 65

Objective: Public Communication

By December 2026, the County Executive Office will develop and implement a bilingual communication and education plan that improves understanding of County functions, budget/investments, policies, and services.

Key Steps:

Establish partnerships for plan development with identified organizations. Identify common bureaucratic barriers, such as excessive forms or complex processes, through feedback from working parents, families, and partner organizations.	Draft the bilingual communication and education plan.
Host the first four workshops (two in English and two in Spanish), collecting participant feedback and demographic data.	Continue hosting workshops, evaluate program effectiveness using success indicators, adjust strategies as needed, and establish a long-term plan for sustaining workshops.

Primary Strategic Plan Focus Area: Dynamic Economy

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: County Executive Office

Objective Number: 87

Objective: Permit Process Workplan

By December 2027, the County Executive Office will complete the Permit Process Workplan to produce measured process improvements increasing the speed of permit issuance and/or improved customer experience.

Key Steps:

Facilitate cross-departmental process mapping sessions with the Community Development and Infrastructure Department, Health Services Agency's Environmental Health Division, and Information Services Department.	Draft and vet improvement strategies with departmental leads.
Publish draft workplan and begin implementation of early action items.	Finalize and publish results dashboard showing early indicators of change. <u>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.</u>

Primary Strategic Plan Focus Area: Attainable Housing

Primary County Work Pillar: Policies, Plans, and Budgets

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: County Executive Office

Objective Number: 97

Objective: 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 an 5 percent increase in visitor accommodations and other commercial enterprises and opportunities that contribute to hotel and sales taxes in County unincorporated areas.

Key Steps:

<u>Release a Request for Proposal to update the County’s Economic Development Strategy adopted in 2014.</u>	<u>Analyze the potential for developing a zoning overlay (“combining district”) that would encourage the development, expansion, renovation and/or maintenance of visitor accommodations in County unincorporated areas.</u>
<u>Evaluate and make recommendations to the Board on development incentives to encourage visitor accommodation development.</u>	<u>Partner with Visit Santa Cruz, the Santa Cruz Area Chamber of Commerce, and local cities to promote Santa Cruz County during the 2026 Super Bowl and 2026 World Cup.</u>

Primary Strategic Plan Focus Area: Dynamic Economy

Primary County Work Pillar: Policies, Plans, and Budgets

Primary Data Disaggregation: Geography

2025-27 Proposed Operational Plan Objectives

Department: County Executive Office

Objective Number: 98

Objective: 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.

Key Steps:

<u>Create project charter and determine feasibility study scope, schedule, and cost.</u>	<u>Convene project team consisting of the County Executive Office, Health Services Agency, and Human Services Department.</u>
<u>Obtain consulting services if needed for study components, such as functional, financial, and staffing analyses or risk assessment.</u>	<u>Present feasibility study findings and recommendations to the Board of Supervisors.</u>

Primary Strategic Plan Focus Area: Comprehensice Health & Safety

Primary County Work Pillar: Workplace and Workforce

Primary Data Disaggregation: Geography

2025-27 Proposed Operational Plan Objectives

Department: County Executive Office

Objective Number: 100

Objective: 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.

Key Steps:

<u>Identify materials, equipment, software and training needs to increase video production capabilities.</u>	<u>Execute training of PIOs and additional staff willing to assist with video production efforts.</u>
<u>Identify subject matter suitable for video content.</u>	<u>Build production/publishing schedule.</u>

Primary Strategic Plan Focus Area: Operational Excellence

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Geography

2025-27 Proposed Operational Plan Objectives

Department: County Fire

Objective Number: 8

Objective: CSA 48 Strategic Plan

By June 2027, County Fire will work with partners, community members and constituents to create a new strategic plan that ensures high quality level of services and resiliency for the citizens of County Service Area (CSA) 48 specifically addressing environmental diversity and future climate challenges.

Key Steps:

Initiate Request for Proposal (RFP) to hire consultants to assist with strategic plan.	Review past strategic plans and plans from other departments. Review the master plan.
Conduct community outreach and hold community meetings.	Assemble data and draft, review and finalize strategic plan.

Primary Strategic Plan Focus Area: Comprehensive Health & Safety

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: County Fire

Objective Number: 9

Objective: Expand Fire Volunteers

By June 2026, County Fire will implement a year-round recruitment and onboarding strategy, focusing on community members that reside in the area with the goal of increasing the number of active volunteers by 10 percent.

Key Steps:

Perform countywide outreach campaigns for additional volunteers focusing on community members that reside in the area.	Identify opportunities that do not require emergency response training.
Allow new volunteers to join and begin training at any point in the calendar year.	Enroll new volunteers in the academy.

Primary Strategic Plan Focus Area: Comprehensive Health & Safety

Primary County Work Pillar: Community Engagement

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: County Fire

Objective Number: 10

Objective: Modernize Fire Fleet

By June 2028, County Fire will continue modernization of the County fleet, resulting in a 10 percent decrease in overall equipment due to greater reliability and durability of new vehicles.

Key Steps:

Place new vehicles in service that reduce the need to maintain multiple reserve apparatus.	Surplus aged fire equipment.

Primary Strategic Plan Focus Area: Comprehensive Health & Safety

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Ability

2025-27 Proposed Operational Plan Objectives

Department: District Attorney's Office

Objective Number: 82

Objective: Neighborhood Justice

By December 2025, the District Attorney's Office Neighborhood Justice Program will increase successful program completion and community outreach by 10 percent each, resulting in an increase in program referrals.

Key Steps:

Determine the baseline number of successful completions needed to achieve a 10 percent increase.	Determine the baseline number of community outreach occurrences needed to achieve a 10 percent increase.
Monitor and report on the change in the number of program referrals.	Monitor conferences to ensure program agreements are achievable within a three-month timeframe and adjust agreement items as necessary.

Primary Strategic Plan Focus Area: Comprehensive Health & Safety

Primary County Work Pillar: Community Engagement

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: District Attorney's Office

Objective Number: 83

Objective: Mental Health Court Study

By December 2025, the District Attorney's Office will complete an analysis of the effects of collaborative mental health courts, CARE Court, and mental health diversion with the goal of reducing recidivism by 10 percent.

Key Steps:

Develop evaluation plan and desired results with partner agencies.	Collect data on the number of individuals who participated in the program, their underlying mental health conditions, terms imposed by the court, and recidivism rates.
Work with partner agencies to understand the factors driving the trends in the data analysis.	Develop and implement collaborative strategies to reduce recidivism for clients.

Primary Strategic Plan Focus Area: Comprehensive Health & Safety

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: District Attorney's Office

Objective Number: 84

Objective: Data-Sharing Assessment

By June 2026, the District Attorney's Office will participate in a countywide assessment of the potential for implementing a secure, Criminal Justice Information Services (CJIS) and Health Insurance Portability and Accountability Act (HIPAA)-compliant electronic data-sharing solution between the District Attorney's Office and other County agencies.

Key Steps:

Participate in countywide convention of legal, information technology, compliance, and operational representatives. Gather and document requirements for CJIS and HIPAA compliance, security, and system functionality.	Evaluate technical and legal solutions.
Conduct risk and impact analysis.	Compile findings in a comprehensive report with detailed recommendations.

Primary Strategic Plan Focus Area: Comprehensive Health & Safety

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: District Attorney's Office

Objective Number: 85

Objective: Survivor Services Expansion

By December 2025, the District Attorney's Office, in coordination with other county agencies, will develop and implement improved trauma-informed services for sexual assault survivors, with measurable outcomes and enhanced support for survivors navigating the criminal justice system.

Key Steps:

Form a countywide group with sexual assault survivors, advocacy organizations, behavioral health professionals, and criminal justice representatives to design trauma-informed service protocols tailored to survivors' needs, including support during legal processes.	Provide trauma-informed training for all relevant staff in the District Attorney's Office and other county agencies. Implement new service protocols to ensure survivor-sensitive interactions across the criminal justice system.
Collect feedback from survivors and staff to assess the effectiveness and impact of the new services. Adjust services and protocols as needed to improve outcomes and ensure ongoing support for survivors.	Track survivor satisfaction, case outcomes, and inter-agency collaboration metrics and be able to report the program's success and areas for improvement, with recommendations for further expansion.

Primary Strategic Plan Focus Area: Comprehensive Health & Safety

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: General Services

Objective Number: 5

Objective: Service Rating Baseline

By June 2026, General Services will determine baseline customer service ratings with the Sheriff-Coroner and Health Services Agency, and return with an improvement target and plan.

Key Steps:

Identify staff within the Sheriff-Coroner and Health Services Agency that work with at least three General Services Department divisions (e.g., Capital Projects, Purchasing, Fleet, Facilities, Custodial, Admin).	Collect data to establish a baseline understanding of current customer service levels, and utilize data to inform prioritization of project implementation.
Collaborate with departments to improve customer service satisfaction by December 2027.	Memorialize values of quality and customer service in a strategic planning document.

Primary Strategic Plan Focus Area: Comprehensive Health & Safety

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: General Services

Objective Number: 6

Objective: Transparent Funding

By June 2027, General Services will maintain no more than 60 days of working capital through transparent charging, invoicing, and communication.

Key Steps:

Achieve positive working capital in three divisions.	Provide clear reports on how operations contribute to the success of County departments, ensuring charges and invoices are allocated equitably to reflect the services departments directly incur.
Test and refine the Internal Service Fund model over the first two years, and develop a plan for improving the Facility Condition Assessment by 10 percent over five years.	Attain full sustainability by June 2027, and memorialize values of transparency and cost effectiveness in a strategic planning document.

Primary Strategic Plan Focus Area: Sustainable Environment

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: General Services

Objective Number: 7

Objective: Reduce GHG Emissions

By June 2028, General Services will reduce greenhouse gas (GHG) emissions—measured in metric tons of CO₂—from department-managed projects, facilities and fleet by implementing low-cost investments aligned with the County's Climate Action and Adaptation Plan (CAAP).

Key Steps:

Create a baseline of GHG emissions across all General Services Department (GSD) divisions.	Identify each division's capacity to reduce emissions and determine where to target efforts to maximize reductions. Prioritize reducing transportation and building emissions in Watsonville.
Engage employees to raise awareness of the environmental impact of GSD operations, and set a visible example for the community through increased utilization of electric vehicles (EVs).	Memorialize values of cleaner buildings and fleet and lower emissions in a strategic planning document.

Primary Strategic Plan Focus Area: Sustainable Environment

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Health Services

Objective Number: 67

Objective: FQHC Access Expansion

By June 2027, the Health Services Agency's Health Centers Division will increase unduplicated patient count for individuals at the County-run Federally Qualified Health Centers by 10 percent with a focus on underserved geographical areas who have less access to healthcare.

Key Steps:

Increase primary care visits to 2.7 completed visits per clinical hour.	Increase Integrated Behavioral Health visits to 1 completed visit per clinical hour.
Standardize templates across all service lines of the Health Centers to support improved access to care.	Improve communication with patients through methods such as implementation of a call center, Electronic Health Record patient portal scheduling, Alliance newsletter, and Departmental Communications Officer marketing materials.

Primary Strategic Plan Focus Area: Comprehensive Health & Safety

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Health Services

Objective Number: 68

Objective: Youth Substance Prevention

By June 2027, the Health Services Agency's Public Health Division will provide capacity building training for three local neighborhood communities in north, mid and south county whose youth substance misuse is higher so that the communities can enact policy systems, and environmental change to improve outcomes for youth substance misuse.

Key Steps:

Contract with Cradle to Career (C2C) to work with the Live Oak community as a pilot to address youth substance misuse.	Collaborate with community partners to provide training on community selected substance misuse prevention topic and Policy Systems and Environmental change.
Disseminate data and analysis from the local 2025-26 Spotlight on Substance Use community assessment. Identify with workgroups data-driven next steps for policy systems and environmental change.	Partner with community-based organizations to recruit and engage two additional neighborhoods to implement grass roots policy systems and environmental change to address youth substance misuse.

Primary Strategic Plan Focus Area: Comprehensive Health & Safety

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Age

2025-27 Proposed Operational Plan Objectives

Department: Health Services

Objective Number: 88

Objective: Community Access

~~By June 2026, the Health Services Agency, in coordination with the County Executive Office, will align County efforts to meet State behavioral health mandates and position the County to benefit from State program changes.~~

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.

Key Steps:

<u>Expand service referral coordination tools across behavioral health and clinics.</u>	<u>Increase number of co-located or mobile integrated care teams.</u>
<u>Launch pilot workflows in targeted programs in both north and south county.</u>	<u>Track and monitor time to first appointment for the target population.</u>

Primary Strategic Plan Focus Area: Comprehensive Health & Safety

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Health Services

Objective Number: 89

Objective: Continuity of Care

~~By June 2026, the Health Services Agency's Behavioral Health Division will support residents and lessen community impacts through increased access to behavioral health care services.~~

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.

Key Steps:

<u>Ensure referral coordination across behavioral health and hospital emergency rooms.</u>	<u>Test interoperability solutions.</u>
<u>Develop workflows for follow-up engagement with target population</u>	<u>Track and monitor time to follow-up care for the target population.</u>

Primary Strategic Plan Focus Area: Comprehensive Health & Safety

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Health Services

Objective Number: 90

Objective: System Capacity

~~By June 2027, the Health Services Agency, in coordination with Personnel, will ensure clinical, administration and analytic/information services personnel to simultaneously operate and transform the behavioral health system of care.~~

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.

Key Steps:

<u>Map current recruiting and hiring workflows and timelines.</u>	<u>Identify and implement process improvements.</u>
<u>Train managers, supervisors, and personnel liaisons on improved processes, including forms, leads, roles, and timelines.</u>	<u>Track and monitor time to fill vacancies for behavioral health positions.</u>

Primary Strategic Plan Focus Area: Comprehensive Health & Safety

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Health Services

Objective Number: 91

Objective: Behavioral Health Funding

By December 2025, the Health Services Agency, in coordination with the County Executive Office, will establish a financial plan for the Santa Cruz County behavioral health system of care.

Key Steps:

Provide clear documentation of core mandated services (Mental Health Service Plan/Behavioral Health Service Plan and County direct services) and County elective services.	Provide clear documentation of the cost to offer core mandated and elective services and/or programs and any gap between that cost and available revenue.
Determine whether the outcome sought by the financial plan is cost avoidance/reduction or financial sustainability of core mandated services and maintenance of prioritized elective services.	Identify one or more revenue sources to close the gap for core mandated services to enable break-even performance, and identify one or more revenue sources to close the gap for any maintained elective services to enable break even performance.

Primary Strategic Plan Focus Area: Comprehensive Health & Safety

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Ability

2025-27 Proposed Operational Plan Objectives

Department: Human Services

Objective Number: 73

Objective: Child Welfare Support

By June 2027, the Human Services Department's Family and Children Services Division will increase the number of identified and engaged natural supports (such as extended family, mentors, and community members) for families and Non Minor Dependents (NMD) in the child welfare system to a minimum of two per family/NMD.

Key Steps:

Identify and provide inclusive and culturally responsive natural supports engagement training for staff.	Implement a standardized process for identifying and inviting natural supports (such as extended family, mentors, and community members) to Child and Family Team (CFT) meetings and other case plan activities.
Identify internal process for tracking natural supports (court reports, CFT meetings, etc).	Identify internal process for measuring families/NMDs satisfaction and confidence in their support network.

Primary Strategic Plan Focus Area: Comprehensive Health & Safety

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Human Services

Objective Number: 74

Objective: Age Well Playbook

By June 2027, the Human Services Department's Adult and Long-Term Services Division will engage at least 20 community organizations and 100 community members, including older adults, caregivers, service providers, and representatives from diverse and marginalized communities, in the development of the Age Well Santa Cruz County playbook.

Key Steps:

Analyze data from engagement including: <ul style="list-style-type: none">-Tracking the diversity of organizations and individuals involved (e.g. age, ethnicity, and caregiver status)- Assessing the participation (e.g. number of meetings attended and feedback provided)- Evaluating methods of engagement and effectiveness- Track how many engagement community ideas or suggestions are incorporated into the playbook	Convene stakeholders (city, county, Area Agency on Aging) to identify priorities and reach out to community members in marginalized or underserved communities.
Create local playbook and roadmap which includes: <ul style="list-style-type: none">- Prioritizing key areas using stakeholder input and community needs assessment.- Creating short-term (1-2 years), medium (3-4 years), and long-term (5 years or more) goals with clear milestones- Establish a system to track progress and collect feedback- Create communication and outreach pathways to keep the community informed	Measure progress and re-evaluate priorities based upon resources and local emerging needs. This will include tracking key metrics in DataShare and identifying shifts in community needs or gaps in resources.

Primary Strategic Plan Focus Area: Comprehensive Health & Safety

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Age

2025-27 Proposed Operational Plan Objectives

Department: Human Services

Objective Number: 75

Objective: Justice-Involved Enrollment

By June 2026, the Human Services Department's Employment and Benefits Division will assist 100 percent of interested justice involved applicants and enroll 70 percent in MediCal.

Key Steps:

Release Request for Proposal to select a vendor to provide MediCal application assistance and get Board approval for contract.	Build a system that can be used by the Sheriff, Probation, Human Services, and vendors to track referrals and results.
Select vendor(s) and begin providing application completion and submission support services across Santa Cruz for justice involved individuals.	

Primary Strategic Plan Focus Area: Comprehensive Health & Safety

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Human Services

Objective Number: 76

Objective: Shared Data Consent

By June 2027, the Human Services Department's Employment and Benefits Division will get consent from over 50,000 County residents to allow for their data to be shared between County departments to facilitate cross-departmental services prioritizing individuals with complex needs such as those experiencing housing instability, mental and behavioral health challenges, and justice involved.

Key Steps:

Release Request for Proposal to select a vendor to build a shared database system.	Finalize county policies and procedures on data sharing.
Conduct outreach to clients to sign the data sharing consent form.	Train county staff on using shared client data.

Primary Strategic Plan Focus Area: Comprehensive Health & Safety

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Ability

2025-27 Proposed Operational Plan Objectives

Department: Human Services

Objective Number: 77

Objective: CalWORKs Graduation Rate

By June 2027, the Human Services Department's Employment and Benefits Division will successfully graduate 65 percent of low income CalWORKs families with employment and earnings.

Key Steps:

Utilize the Cal-OAR Employment Development Department (EDD) data that is provided on a quarterly basis and review the local data monthly to monitor and validate progress.	Review California Department of Social Services (CDSS) Cal-OAR dashboard for progress/trends. Use dashboard to compare with likewise counties to share best practices.
Promote job retention incentives for families who retain employment for one year. Job retention services include: childcare, diapers, transportation support, additional training if needed, uniforms, books, and internet, and are available for three months to one year after CalWORKs case closure due to wages.	Monitor racial and geographic disparities in employment outcomes to help develop an equity focused job training program with targeted support for marginalized groups.

Primary Strategic Plan Focus Area: Comprehensive Health & Safety

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Income

2025-27 Proposed Operational Plan Objectives

Department: Human Services

Objective Number: 78

Objective: Supportive Housing Team

By June 2026, the Human Services Department's Housing for Health Division, in collaboration with Health Services Agency's Behavioral Health Division, will establish an integrated Housing First supportive services team that helps 100 individuals with serious behavioral health issues secure permanent homes.

Key Steps:

Execute training/coaching contract with Housing First Training Institute and develop program model and staff training/development plan.	Identify Behavioral Health housing slot resources for the goal time period, such as No Place Like Home units, housing vouchers, etc.
Develop a data sharing framework between Behavioral Health and Housing for Health to increase coordination, secure funding, and track outcomes.	Conduct program quality reviews in partnership with outside consultants.

Primary Strategic Plan Focus Area: Attainable Housing

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Information Services

Objective Number: 30

Objective: AI Strategy Development

By June 2026, Information Services will enact and execute a strategic plan outlining a strategy for the responsible adoption of artificial intelligence (AI) technologies.

Key Steps:

Finalize an AI strategic plan.	Produce one AI system with additional use-cases being explored.
Execute additional element(s) of AI strategic plan.	

Primary Strategic Plan Focus Area: Organizational Excellence

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Information Services

Objective Number: 31

Objective: Data Sharing Framework

By December 2025, Information Services, in collaboration with County departments, will establish a framework for interdepartmental data-sharing.

Key Steps:

Establish data sharing policies, framework and guidelines.	Work with County departments to identify requirements for a data sharing system.

Primary Strategic Plan Focus Area: Organizational Excellence

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Information Services

Objective Number: 32

Objective: NextGen Radio

By December 2028, Information Services will operate a next generation first responder radio system.

Key Steps:

Award vendor based on Request for Proposal process, and begin negotiations.	Award contract to vendor, and complete finance and governance structures.
Begin construction of the system.	Achieve operational system, providing better response to resident needs for public safety assistance.

Primary Strategic Plan Focus Area: Comprehensive Health & Safety

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Information Services

Objective Number: 33

Objective: Security Standards Update

By December 2027, Information Services will update and augment policies to align with National Institute of Standards and Technology (NIST) 800 standards.

Key Steps:

Convene the County Cybersecurity policy group to start review of current policies.	Review NIST policies and create matrix to crosswalk current policies.
Present updates of current policies in the County Policies and Procedure Manual.	Add policies to the County Policies and Procedure Manual to meet 80 percent compliance with NIST standards.

Primary Strategic Plan Focus Area: Organizational Excellence

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Information Services

Objective Number: 34

Objective: Digital Literacy Expansion

By December 2027, Information Services will collaborate with local community-based organizations (CBOs) to establish digital literacy programs reaching 30 percent of eligible populations.

Key Steps:

Complete update to broadband strategic plan.	In coordination with CBOs, complete application for the California Department of Technology's State Digital Equity Plan grant to establish a digital learning program in Santa Cruz County.
In partnership with CBOs, help establish digital learning program.	In partnership with CBOs, monitor and assess program impact on primary target populations.

Primary Strategic Plan Focus Area: Dynamic Economy

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Information Services

Objective Number: 95

Objective: 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.

Key Steps:

<u>Document current availblity of cellular and broadband in area</u>	<u>Provide updates to residents on expansion or new services through district offices and county webpage</u>
<u>Determine opportunitites to leverage existing infrastructure or grants to expand coverage</u>	<u>Work in private pubic partnerships with providers to increase service</u>

Primary Strategic Plan Focus Area: Comprehensice Health & Safety

Primary County Work Pillar: County Facilities and Infrastructure

Primary Data Disaggregation: Geography

2025-27 Proposed Operational Plan Objectives

Department: Office of Response, Recovery, and Resilience

Objective Number: 26

Objective: Disaster Training

By June 2026, the Office of Response, Recovery, and Resilience will host or participate in a minimum of four tabletop exercises and updated Disaster Service Worker (DSW) training materials / position checklists in alignment with new Emergency Operations Plan.

Key Steps:

Convene a Training and Exercise Committee consisting of key County departments and Operational Area partner agencies.	Update DSW-1 position checklists and host meetings with each County Department to review Emergency Operations Center responsibilities
Collaborate with the Human Services Department and Health Services Agency to update DSW-3 training materials for shelter staff in alignment with new County DSW policy.	Develop centralized tracking system for continuous process improvement to capture lessons learned from trainings.

Primary Strategic Plan Focus Area: Sustainable Environment

Primary County Work Pillar: Policies, Plans, and Budgets

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Office of Response, Recovery, and Resilience

Objective Number: 27

Objective: Emergency Plan Annexes

By June 2026, the Office of Response, Recovery, and Resilience will have completed two additional Hazard-specific annexes to the County Emergency Operations Plan (EOP).

Key Steps:

Socialize the County EOP with County departments, Operational Area partner agencies, and the greater community through meetings, events and presentations.	In coordination with the Resource Working Group (RWG), determine priority and schedule for building out Emergency Support Function (ESF) and Hazard Annexes.
Build out additional ESF and Hazard annexes in priority order.	

Primary Strategic Plan Focus Area: Sustainable Environment

Primary County Work Pillar: Policies, Plans, and Budgets

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Office of Response, Recovery, and Resilience

Objective Number: 28

Objective: Climate Internships

By June 2026, the Office of Response, Recovery, and Resilience will host internships resulting in at least four workforce placements, and engage in three new regional partnerships to advance Climate Action and Adaptation Plan (CAAP) objectives.

Key Steps:

Partner with the internship / fellowship programs at UCSC/CSUMB to recruit interns.	Develop regional collaborations with Regional Climate Project Working Group, resilience district, and the Monterey Bay Climate Adaptation Action Network.
Develop an actionable list of projects that interns can step in to support.	Support and develop the strengths of interns, and show them how their skills can be applied in full-time County positions.

Primary Strategic Plan Focus Area: Sustainable Environment

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Geography

2025-27 Proposed Operational Plan Objectives

Department: Office of Response, Recovery, and Resilience

Objective Number: 29

Objective: Mitigation Program Launch

By June 2026, the Office of Response, Recovery, and Resilience will collaborate with other County departments to formalize the County's public facing mitigation program, with 10 percent of identified projects in progress and 300 individual households / property owners served.

Key Steps:

Build out project workplan for all active and pending mitigation grants and future funding opportunities in coordination with the Measure Q Vision Team.	Convene or participate in strategic development sessions with Auditor-Controller staff and participating County departments to formalize policies and procedures for grant and tax revenue cost accounting related to public and private mitigation projects.
Develop a website and public engagement platform to advertise ongoing mitigation opportunities to the community and centralized application portal.	Track and report on progress, lessons learned, and program adjustments to ensure ongoing success.

Primary Strategic Plan Focus Area: Sustainable Environment

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Parks, Open Space, and Cultural Services

Objective Number: 12

Objective: Measure Q Grant Program

By December 2027, the Parks Department, in coordination with the Office of Response, Recovery, and Resilience, will establish a grant program to distribute Measure Q funding to protect and restore water quality and wildlife habitat in the County.

Key Steps:

Finalize Vision Plan to guide grant program.	Identify options for grant program administration.
Finalize grant program for year one.	Administer grant program no later than Spring 2026.

Primary Strategic Plan Focus Area: Sustainable Environment

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Parks, Open Space, and Cultural Services

Objective Number: 13

Objective: South County Park

By June 2027, the Parks Department will open a new South County Park to the public.

Key Steps:

Rezone the property while concurrently acquiring funds for interim accommodations.	Construct amenities at the park.
<u>Open the new park and activate space with new park amenities and features.</u>	<u>Open the new park to the public. Collaborate with County, City, and community partners to bring resources and programming to the park.</u>

Primary Strategic Plan Focus Area: Sustainable Environment

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Parks, Open Space, and Cultural Services

Objective Number: 14

Objective: Parks Resource Plan

By December 2027, the Parks Department will publish a Natural Resource Management Plan (NRMP) for three County parks.

Key Steps:

Complete NRMP for Anna Jean Cummings County Park open space.	Identify two additional parks for NRMP development.
Complete second NRMP for additional park.	Produce third NRMP for additional park.

Primary Strategic Plan Focus Area: Sustainable Environment

Primary County Work Pillar: Policies, Plans, and Budgets

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Parks, Open Space, and Cultural Services

Objective Number: 15

Objective: Parks Equity Metrics

By December 2028, the Parks Department will develop and test equity metrics to increase participation and access to Parks programs.

Key Steps:

Identify the tools needed to create localized equity metrics.	Work with community partners and stakeholders on draft equity metrics feedback.
Gather feedback from partners and public on draft equity metrics.	Finalize equity metrics.

Primary Strategic Plan Focus Area: Sustainable Environment

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Parks, Open Space, and Cultural Services

Objective Number: 16

Objective: Water Efficient Parks

By December 2027, the Parks Department will reduce water usage by 10 percent across the department.

Key Steps:

Track currently monthly usage at five parks.	Identify water saving techniques and identify root cause of water usage.
Develop mitigation actions for water usage.	Update and upgrade systems to reduce water usage.

Primary Strategic Plan Focus Area: Sustainable Environment

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Parks, Open Space, and Cultural Services

Objective Number: 17

Objective: School Outdoor Education

By December 2027, the Parks Department will establish outdoor education curriculum and field trips serving at least 400 students.

Key Steps:

Develop curriculum and field trip opportunities.	Communicate and partner with teachers, and district staff.
Train staff.	Deliver education programs.

Primary Strategic Plan Focus Area: Sustainable Environment

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Personnel

Objective Number: 11

Objective: Pilot Hiring Tracker

By June 2027, the Personnel Department will pilot a tracking tool to measure how long it takes to fill vacant positions for non-continuous recruitments from time of request to actual hire date.

Key Steps:

Engage stakeholders (Personnel liaisons, hiring supervisors, and Employment Services staff) to learn about the current tools available to track recruitment and hiring efforts.	Explore tracking tool options, including utilizing existing systems, building a new system and/or investing in a new system.
Establish baseline data and compare data over time to determine if tracking tool results in a reduction of recruitment and hiring timeline.	Review data with hiring department stakeholders after each recruitment to assess strengths, weaknesses, opportunities, and threats (SWOT).

Primary Strategic Plan Focus Area: Organizational Excellence

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Probation

Objective Number: 51

Objective: Pretrial Referral System

By June 2026, the Probation Department's Pretrial Services Division will refer 75 percent of clients to one or more community-based services and supports within 60 days of being placed on pretrial monitoring.

Key Steps:

Develop new data systems to collect and report disaggregated data regarding service referral and timing.	Develop informational materials and training for staff and providers to establish clear pathways and timelines for service referrals.
Utilize case management system to document and track voluntary services offered.	Measure trends each month/each quarter based on data entry.

Primary Strategic Plan Focus Area: Comprehensive Health & Safety

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Probation

Objective Number: 54

Objective: Juvenile Diversion Access

By June 2027, the Probation Department's Juvenile Division will increase to 25 percent the annual average percentage of Latinx youth referred to community-based diversion interventions rather than entry into the juvenile justice system.

Key Steps:

Develop a test of change pilot project with existing providers to create and evaluate diversion pathways.	Utilize test of change pilot results to develop diversion model, including strategies for overcoming identified challenges and barriers.
Scale the pilot to provide increased community diversion pathways, including additional staff training and service agreements with community-based youth-serving organizations.	Monitor referral rates, program enrollment, retention, and completion.

Primary Strategic Plan Focus Area: Comprehensive Health & Safety

Primary County Work Pillar: Community Engagement

Primary Data Disaggregation: Age

2025-27 Proposed Operational Plan Objectives

Department: Probation

Objective Number: 69

Objective: Juvenile Ed Access

By December 2026, the Probation Department's Juvenile Hall Division will ensure 100 percent of Latinx youth in Juvenile Hall, Secure Youth Treatment Facility, and Juvenile Camp programs will be enrolled in on-line college, vocational, or secondary education courses.

Key Steps:

Develop new data collection and reporting systems.	Work with the Information Services and General Services Departments to install internet connectivity throughout the facility for youth to have access. Purchase laptops and necessary technology for students.
Purchase computer/internet monitoring program, and train staff to maintain equipment and internet security.	Conduct educational/vocational assessment, develop and monitor individualized educational/vocational plans, and provide community linkage for community reintegration.

Primary Strategic Plan Focus Area: Comprehensive Health & Safety

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Age

2025-27 Proposed Operational Plan Objectives

Department: Probation

Objective Number: 71

Objective: Adult Probation Outcomes

By June 2027, the Probation Department's Adult Division will reduce the rate of revocations filed in court for technical violations among BIPOC males and individuals with substance use terms by 30 percent in each division from the 2024-25 baseline rate.

Key Steps:

Develop new systems to collect, analyze, and disseminate disaggregated data regarding violations and revocations.	Engage ongoing training and policy support for Coaching Model.
Support greater utilization of culturally competent community-based services and supports and other alternatives to revocation.	Expand incentives and recognition for success as a primary tool to encourage behavior change.

Primary Strategic Plan Focus Area: Comprehensive Health & Safety

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Public Defender's Office

Objective Number: 18

Objective: Record Clearance

By June 2027, the Public Defender's Office will expand record clearance services to noncitizens by 5 percent through targeted outreach and intake aimed at noncitizens with criminal records.

Key Steps:

Participate in five external outreach events annually, staffing at least three events with bilingual staff or an onsite interpreter who speaks Spanish.	Participate in six meetings of the Santa Cruz County Removal Collaborative each year.
Increase intakes for record clearance of noncitizen clients by 5 percent.	

Primary Strategic Plan Focus Area: Comprehensive Health & Safety

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Public Defender's Office

Objective Number: 19

Objective: Upgrade Case System

By June 2027, the Public Defender's Office will have successfully transitioned to a new case management system.

Key Steps:

Select vendor and complete contract.	Develop training materials for all staff.
Transfer all existing client data.	Utilize new system for all case management needs, including pulling quarterly and ad hoc reports as needed.

Primary Strategic Plan Focus Area: Comprehensive Health & Safety

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Public Defender's Office

Objective Number: 20

Objective: Create Client Fund

By December 2026, the Public Defender's Office will have a client emergency fund to support the material needs of clients.

Key Steps:

Contract with a legal team and submitted documents of incorporation for a 501(c)(3) to house this work.	Get initial data on client demographics who receive support from the Emergency Fund, leading to a greater understanding of emergency needs in our client population.
Draft and accept new nonprofit by-laws and processes for determining eligibility for clients receiving material needs support using funds granted from the Van LobenSels/RembeRock Foundation.	Identify funding opportunities and raise \$2,500 to purchase material goods for clients, including items like bus passes, hotel vouchers, non-perishable food items, backpacks, sleeping bags, tents, and transportation solutions (rideshares, bus passes, bicycles), and fees for court-ordered classes or learning opportunities aimed at securing employment or education.

Primary Strategic Plan Focus Area: Comprehensive Health & Safety

Primary County Work Pillar: Leadership, Operations, and Services

Primary Data Disaggregation: Race/Ethnicity

2025-27 Proposed Operational Plan Objectives

Department: Sheriff-Coroner

Objective Number: 94

Objective: 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.

Key Steps:

<u>Analyze crime trends, call volumes, and response times specific to the Davenport area.</u>	<u>Use public forums to solicit input from Davenport area stakeholders. Identify needs, including but not limited to evaluation of a new service center.</u>
<u>Determine requirements based on community input for public service functions and law enforcement operations. Develop cost estimates and proposals for inclusion in the FY 2026-27 budget.</u>	

Primary Strategic Plan Focus Area: Comprehensice Health &

Safety **Primary County Work Pillar:** County Facilities and

Infrastructure **Primary Data Disaggregation:** Geography