



County of Santa Cruz Board of Supervisors

Agenda Item Submittal

From: County Administrative Office

(831) 454-2100

Subject: Final Operational Plan for Fiscal Years 2019-21

Meeting Date: June 25, 2019

Recommended Action(s):

- 1) Approve the Santa Cruz County Operational Plan for Fiscal Years 2019-21; and
- 2) Direct the County Administrative Office to return in January 2020 with the first biannual progress report.

Executive Summary

On June 26, 2018, the Board of Supervisors approved a six-year strategic plan defining what the County stands for and what we want to achieve. The County Administrative Office (CAO) now presents the final Santa Cruz County Operational Plan for Fiscal Years 2019-21 for Board consideration. The operational plan is the result of a year-long effort to define the County's approach to achieving its goals, and to specify the department objectives and key steps that are the building blocks for realizing the County vision and mission.

Background

The Santa Cruz County Strategic Plan for 2018-2024 was approved by the Board on June 26, 2018. The plan was the result of a year-long effort led by the CAO and the Strategic Plan Steering Committee (SPSC). The SPSC engaged with thousands of County residents and staff to develop a vision, mission, values, focus areas and goals. Each of the strategic plan's six focus areas contains four goals, for a total of 24, which are presented online at www.SCCVision.us.

As outlined in the strategic plan, the County has developed a two-year operational plan for Board approval in June 2019. This first of three operational plans is an important step in changing the County culture and collaborating with departments to achieve the County's vision and mission. The development of the operational plan took place concurrently with the implementation of the new two-year budget, as well as with initiatives in continuous process improvement and performance measurement. Over time, the operational plan will fully integrate with these initiatives.

The operational plan adds countywide strategies, department objectives and key steps for achieving the 24 strategic plan goals. These elements are defined as follows:

- **Countywide Strategies** – Approaches for achieving strategic plan goals.

- **Department Objectives** – Specific, Measurable, Attainable, Relevant and Time-bound (SMART) actions that work towards strategic plan goals and countywide strategies.
- **Key Steps** – Critical activities or steps necessary to achieve each department objective.

The full inventory of department objectives and key steps is presented in the attached two-year operational plan and replace department goals that were previously included in the proposed budget. The new two-year budget includes a strategic and operational planning section and references to department objectives and key steps where feasible.

Analysis

The 2019-21 Operational Plan defines the County's approach to achieving its goals through countywide strategies. Each strategy is comprised of department objectives and key steps. Objectives may appear under multiple strategies, as many objectives work towards multiple County goals. In total, the final plan includes 178 objectives across 22 departments, many of which impact several areas of our strategic plan. Six objectives have been added since the proposed plan was accepted by the Board in May, and they have been included in a supplemental section on pages 207-210. Additionally, an errata has been provided to document additional minor changes for language and style.

To create the plan, the CAO convened an Operational Plan Steering Committee and six subcommittees made up of County leaders and subject-matter experts. In addition, the County conducted extensive community outreach, convening six focus groups of key informants, holding six open houses in the community, and presenting to over 20 local boards and commissions. The result is a plan reflective of community priorities, imbued with County values, and dedicated to achieving equitable, sustainable outcomes for all Santa Cruz County residents.

In order to successfully implement the operational plan, the County is adapting to meet current challenges. Collaboration and teamwork are key to our success and will allow the County to develop trust and ask the difficult questions that lead to real change for employees and residents. The other key to success is financing. Every objective presented in the operational plan is funded through the County's new two-year budget. In future iterations, this link will be made explicit.

The operational plan provides a robust introductory section that describes all aspects of plan development and provides guides for reading and understanding plan elements. During budget hearings this June, the CAO provided an overview of the operational plan, and departments presented major objectives.

Finally, the operational plan is a living document, and County successes and challenges will be transparent. Through the website www.SCCVision.us, the County will track progress on each objective, as well as local, State and national indicators that demonstrate progress towards achieving the County's goals, mission and vision. The website will be refreshed biannually in December and June. Given that the Board meeting this December takes place early in the month, the CAO requests the Board's approval to return in January 2020 with the first biannual progress report.

The CAO would like to thank the more than 60 staff that dedicated their time to the thoughtful development of the operational plan, as well as community partners and residents that collaborated and provided constructive feedback. This inclusive process has led to a stronger plan that will serve as a foundation for transforming our government and our community.

Strategic Plan Element:

6.D (Operational Excellence: Continuous Improvement) - The development of the two-year operational plan is the next step in strategic plan implementation, and represents the blueprint for how the County will achieve its vision for a healthy, safe and more affordable community.

Submitted by:

Carlos J. Palacios, County Administrative Officer

Recommended by:

Carlos J. Palacios, County Administrative Officer

Attachments:

- a 2019-21 Operational Plan (web link)
 - b Operational Plan, pages 1-6 of 222
 - c 2019-21 Operational Plan Errata
- 2019-21 Operational Plan (222 pages, online and on file)