

CITY OF SANTA CRUZ
THREE YEAR STRATEGIC PLAN GOALS AND OBJECTIVES
Fiscal Years 2012 – 2014

THREE-YEAR GOAL: <i>ENHANCE ENVIRONMENTAL SUSTAINABILITY AND RESOURCES</i>						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. 2012-2014	Water Department	Continue planning for and implementation of drought protection project (Desalination Project) in conjunction with the Soquel Creek Water District, including certification of EIR.				
2. 2012-2014	Water Department	Develop and implement the next level water conservation programs.				
3. 2012-2014	Water Department	Complete Endangered Species Permitting and Habitat Conservation Plan for North Coast streams.				
4. Spring-Summer 2011	Planning and Community Development and City Manager's Office	Finalize Climate Action Plan for City Council approval and begin implementation in Fiscal Year 2012.				
5. Summer-Fall 2011	Planning and Community Development , Parks and Recreation and Public Works	Obtain Coastal Commission approval of the Arana Gulch Park Master Plan.				
6. Spring-Summer 2011	Parks and Recreation	Obtain Coastal Commission approval of Beach Management Plan.				
7. 2011- Early 2012	Planning and Community Development	Complete and adopt a new 20 Year General Plan to create a livable and sustainable community.				

THREE-YEAR GOAL: <i>ENHANCE COMMUNITY SAFETY</i>						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. 2011-2012	Police	Implement police community services and outreach program, including Teen Citizen's Academy.				
2. 2011-2012	Police	Implement police volunteer program.				
3. 2011-2012	Police	Implement gang suppression and diversion program.				
4. 2011-2012	Police; Parks and Recreation; Community Partners	Implement violence prevention and intervention programs.				
5. 2011-2012	Police and Parks and Recreation	Increase safety presence in impacted areas including Downtown, Harvey West, Beach Flats, river levee and in parks and open spaces, including maintaining 2006 Measure H commitment towards public safety .				
6. 2011-2012	Fire	Evaluate and implement opportunities for regionalized fire services.				
7. 2011-2012	Planning and Community Development	Implement Rental Inspection Program to ensure safe housing.				

THREE-YEAR GOAL: *ATTRACT AND RETAIN BUSINESSES AND JOBS*

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. 2011-2012	Economic Development and Redevelopment and Planning and Community Development	Increase supply and quality of hotels in the City in order to generate year round jobs and grow the tax base.				
2. 2011-2012	Economic Development and Redevelopment and Planning and Community Development	Increase the supply and variety of retail shopping options in the Downtown and other commercial corridors.				
3. 2011-2012	Economic Development and Redevelopment and Planning and Community Development	Facilitate the attraction and/or development of a large regional retail use to the Harvey West Area.				
4. 2011-2014	Economic Development and Redevelopment and Planning and Community Development	Continue to create economic development opportunities in the City's two industrial areas including Green Technology, Digital Media, and commercialization opportunities in collaboration with UCSC.				
5. 2011-2013	Economic Development and Redevelopment	Complete the second phase of the Tannery Arts Center including the renovation and lease up of the Kron House, Beam House and the Tanyard Building including the Digital Media and Creative Arts Center.				
6. 2011-2014	Economic Development and Redevelopment	Attract or Retain 200 permanent jobs in Santa Cruz over the next three-year period through direct City economic development and redevelopment actions.				

THREE-YEAR GOAL: <i>ACHIEVE FINANCIAL STABILITY AND SUSTAINABILITY</i>						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. Spring and Fall 2011	City Manager	Conduct organizational assessment to identify and implement budget savings strategies.				
2. Spring and Fall 2011	City Council, City Manager and Department Heads	Identify at least \$2 million in General Fund savings or reductions to balance the FY 2011-2012 budget and create sustainable budgets for 2012-2014.				
3. Spring and Fall 2011	Administrative Services and City Manager	Complete contracts with employee groups consistent with the adopted guiding principles.				
4. 2011-2014	City Council, City Manager and Department Heads	Maintain the City's strong financial position including the City's excellent bond rating.				

THREE-YEAR GOAL: *IMPROVE AND MAINTAIN THE INFRASTRUCTURE AND FACILITIES*

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. 2012-2014	Economic Development and Redevelopment; Public Works; and Planning and Community Development	Plan for and start the implementation of the Ocean Street Improvements.				
2. 2012-2014	Economic Development and Redevelopment; Public Works; and Planning and Community Development	Plan for and start the implementation of the Riverside Avenue Improvements.				
3. 2012-2014	Economic Development and Redevelopment and Public Works	Plan for and construct Highway 1 and 9 Improvements, as well as other Harvey West area traffic safety improvements (emergency exit); and continue process for Highway 1 bridge widening.				
4. 2011-2012	Economic Development and Redevelopment	Complete Monterey Bay National Marine Sanctuary Exploration Center.				
5. 2011-2012	Parks and Recreation and Economic Development and Redevelopment	Complete Wharf Master Plan and Wharf capital improvements.				
6. 2011-2014	Redevelopment and Public Works and Planning and Community Development	Plan for and construct Riverfront and Lower Pacific Area improvements.				
7. 2012-2014	Public Works	Continue 2006 Measure H citywide street maintenance.				
8. 2011-2014	Economic Development and Redevelopment; Public Works; and Planning and Community Development	Implement the priority project recommendations for Citywide signage and way finding as identified in the Merge Way finding Analysis Report.				
9. 2011-2012	Economic Development and Redevelopment	Help facilitate access to dark fiber and broad band infrastructure.				