

Santa Cruz County Parks Commission:  
*Strategic Planning & Budget Review Workshop*

Friday, January 15th  
9:00am-1:00pm

County Parks Offices, 979 17<sup>th</sup> Avenue

# AGENDA

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**1) Welcome & Meeting Objectives [9:05-9:15am]**

**2) County Parks Budget Review Part 1\* [9:15-9:45am]**

*(\*Part 2 in Apr/May)*

- a. Budget & Budget Process—Jeff Gaffney
- b. Capital Improvement Program (CIP)—Kim Namba
- c. Commissioners' advisory role & potential for supportive action

**3) Mission/Vision Review [9:45-10:00am]**

- a. Revisit Mission Statement
- b. Review goals & priorities outlined at the last workshop
- c. Discuss: how these can be reflected in the commissioners' support for specific budget priorities

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10 minute break

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**4) Strategic Planning Intro [10:10-10:25am]**

- a. Objectives for this group creating a 3-Year Plan
- b. How will the commission use the plan to meet goals/objectives?
- c. Examples from other Parks Commissions

**5) Results Chain, Goals & Strategies [10:25-11:10am]**

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15 minute break

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**6) Parks Department— current strengths, challenges, opportunities, and assets [11:25-11:45am]**

**7) Commissioners' key projects/budget priorities [11:45-12:25 pm]**

**8) Opportunities: potential revenue sources /partners/ stakeholders. How to engage them to support the Commission's mission and/or projects? [12:25-12:45pm]**

**9) Wrap Up [12:45-1:00pm]**