



# **City of Santa Cruz Strategic Plan**

**September 2015**

## **DEFINITIONS:**

**Goals:** Action that defines achievable value to the organization and community.

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**Strategies:** Targeted direction of high level objectives that support the goal.

**Key Projects:** Projects and initiatives that implement the strategies and help achieve the goal.

## Goal 1: Environmental Sustainability and Well-Managed Resources

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### Strategies:

1. *Preserve, protect and maintain natural resources and public space by proactively managing the City's greenbelt, beaches, parks and waterways*
2. *Promote environmental stewardship through the implementation of the City's Climate Action Plan*
3. *Ensure the availability of a safe, sustainable water supply through an integrated water quality and supply strategy*

| KEY PROJECTS: GOAL 1                                                                                                                                                                                                                                                       | Related City Projects                                                                                                                         |
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| Complete the Water Supply Advisory Committee's work to develop and deliver to the City Council recommendations for improving the reliability of the Santa Cruz water supply.                                                                                               | <ul style="list-style-type: none"><li>• Various Planning and Economic Development initiatives either directly or indirectly</li></ul>         |
| Complete Parks Master Plan and prioritize long-term needs including the increase of safety presence and environmental design improvements throughout the parks system, Consider establishing a Coastal Recreation Zone for long-term planning and management.              |                                                                                                                                               |
| Continue efforts of the Cowells Beach Working Group to reduce the number of beach advisories due to water quality by identifying the source of contamination and deploying a plan to reduce sources of bacteria down to a naturally occurring level.                       | <ul style="list-style-type: none"><li>• Stormwater Program</li><li>• Beach Cleaning</li><li>• Cowell Beach Water Quality Task Force</li></ul> |
| Complete modification of flood channel between Hwy 1 and Water St. Bridge to meet requirements for the San Lorenzo River Flood Control Re-Certification.                                                                                                                   |                                                                                                                                               |
| Continue working on Endangered Species Permitting and a Habitat Conservation Plan for the San Lorenzo River and North Coast streams, including working collaboratively with other agencies and interests to support restoration of threatened and endangered fish species. | <ul style="list-style-type: none"><li>• Rivermouth Management</li><li>• HCP for Branciforte</li><li>• HCP for RRF</li></ul>                   |

| <p><b>KEY PROJECTS: GOAL 1</b><br/><i>Continued</i></p>                                                                | <p><b>Related City Projects</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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| <p>Develop San Lorenzo River Mouth Management Plan.</p>                                                                | <ul style="list-style-type: none"> <li>• HCP</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <p>Make Progress on Citywide bike network including Rail Trail (within City) and Branciforte Creek Bridge project.</p> | <ul style="list-style-type: none"> <li>• Active Transportation Plan</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <p>Examine potential for paddling on the San Lorenzo River.</p>                                                        | <p><i>*At the June 23rd Council Meeting a Motion carried to accept the Lower San Lorenzo River Pilot Paddling Advisory Group report and direct the City staff to contract for a short-term baseline bird study, not to exceed \$20,000 in costs, to take place in 2015 during the same timeframe as the proposed pilot program and direct the Coastal Watershed Council to pay for a pilot program to occur in 2016, which follows the paddling and wildlife conditions established by the Advisory Group recommendation.</i></p> |
| <p>Investigate a Parks Endowment for future needs.</p>                                                                 | <ul style="list-style-type: none"> <li>• Parks and Rec Commission</li> <li>• FOPAR (Friends of Parks and Recreation)</li> </ul> <p><i>* A report will be brought to Council in August on the status of the parks endowment based on action taken by the Parks and Recreation Commission and FOPAR.</i></p>                                                                                                                                                                                                                        |

## Goal 2: Community Safety & Well-Being

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### Strategies:

- 1. Create an environment that fosters a feeling of personal safety, physical security and individual well-being through the continued implementation of the Public Safety Citizen Task force recommendations*
- 2. Develop and maintain ongoing coordination, partnerships and programs to focus on proactive prevention and analysis, lowering the occurrence of crime, early intervention and supervision for at-risk populations and effective rehabilitation to minimize recidivism*
- 3. Foster a community of safe, attractive and well-maintained neighborhoods and business districts through the resolution of property crimes and nuisance issues*
- 4. Support and encourage a variety of agencies that provide for the health and welfare of the community from youth to seniors*
- 5. Enhance the City's level of disaster preparedness through improved planning, training, response, mitigation, and community outreach*

| KEY PROJECTS: GOAL 2                                                                                                                                                                                | Related City Projects                                                                                                            |
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| Establish proactive process which tracks and monitors recurring neighborhood safety/quality of life concerns, and triggers a coordinated response and resolution involving non-public safety staff. | <ul style="list-style-type: none"><li>• Parks Unit</li><li>• Neighborhood Enforcement Team</li><li>• Code Enforcement</li></ul>  |
| Continue to invest in safety net support including City programs, community granting, and partnerships.                                                                                             | <ul style="list-style-type: none"><li>• PACT</li><li>• SIP</li><li>• DOW</li><li>• Homeward Bound</li></ul>                      |
| Focus Resources and Partnerships to reduce illegal and nuisance activity Downtown and other targeted areas.                                                                                         | <ul style="list-style-type: none"><li>• PACT</li><li>• SIP</li><li>• DOW</li><li>• Homeward Bound</li><li>• Parks Unit</li></ul> |
| Advance Library future planning. Including JPA governance, funding, operations, and revenue.                                                                                                        | <ul style="list-style-type: none"><li>• Library Facilities Master Plan</li></ul>                                                 |

| <b>KEY PROJECTS: GOAL 2</b><br><i>Continued</i>                                     | <b>Related City Projects</b>                                                                                                                                                                                    |
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| Continue to invest in youth programming and support services.                       | <ul style="list-style-type: none"> <li>• P&amp;R Teen Programs</li> <li>• Teen Intern Program</li> <li>• Youth Violence Prevention Strategic Plan</li> <li>• Youth Violence Prevention Working Group</li> </ul> |
| Improve sanitation and illegal campsite abatement throughout the City.              |                                                                                                                                                                                                                 |
| Pursue options for a Public Safety Training Center and Fire Station #2 replacement. | <ul style="list-style-type: none"> <li>• Fire Training JPA</li> </ul>                                                                                                                                           |

### Goal 3: Economic Vitality

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#### Strategies:

1. *Increase tourism to the City by supporting the supply and quality of hotel stock*
2. *Facilitate and encourage the growth and development of existing and newly emerging, high potential business sectors in our community*
3. *Enhance the downtown, beach, wharf, and city-wide commercial corridor vibrancy by increasing the supply and variety of retail shopping options and through other activities and amenities that improve the overall visitor experience*
4. *Provide for the development of diverse and affordable housing opportunities throughout the City*
5. *Attract and retain a well-balanced mix of businesses that contribute to the community's sustainability and promote the creation of quality jobs*

| KEY PROJECTS: GOAL 3                                                                                                                                                                                                | Related City Projects                                                                                                                                                                                                                                                                                                                                                                                                       |
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| Facilitate and support the development of additional housing for the workforce and vulnerable populations.                                                                                                          | <ul style="list-style-type: none"><li>• Legislative Priorities</li><li>• 2011 Affordable Housing Bond legislation underway</li><li>• Pacific Station</li><li>• Housing Element Update</li><li>• Corridor Study</li><li>• All-in Plan to end Homelessness</li><li>• Housing Study Session</li><li>• HUD</li><li>• CDBG</li><li>• Housing Element Update</li><li>• Consolidated Housing Action Plan</li><li>• ADU??</li></ul> |
| Facilitate and invest in access to dark fiber and broad band infrastructure.                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Conduct Downtown parking study to analyze existing requirements, supply and demand, and make recommendations for future (infill) development. Provide Parking to Support Economic Development in the downtown area. | <ul style="list-style-type: none"><li>• Supply/ Demand Study</li><li>• Downtown Fee Structure Study</li></ul>                                                                                                                                                                                                                                                                                                               |

| <b>KEY PROJECTS: GOAL 3</b><br><b><i>Continued</i></b>                                                                                   | <b>Related City Projects</b>                                                                                                                                                                                                                                                      |
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| Advance the mixed-use Pacific Station project including the development of 100 units of affordable housing and public parking            | <ul style="list-style-type: none"> <li>• Amend the Downtown Recovery Plan and Zoning to extend height and development standards to Laurel Street.</li> <li>• RiverFront/Lower Pacific Design Guidelines Study</li> </ul>                                                          |
| Review and update the City's Corridor Plan and Zoning Ordinance for consistency with the General Plan 2030.                              |                                                                                                                                                                                                                                                                                   |
| Implement development review process improvements and technology tools (CRW, Open Counter) for enhanced and responsive customer service. |                                                                                                                                                                                                                                                                                   |
| Implement the Wharf Master Plan.                                                                                                         | <ul style="list-style-type: none"> <li>• Wayfinding</li> <li>• Miramar renovations/lease restructuring including wharf pilings financing</li> </ul>                                                                                                                               |
| Create a Tannery Arts Center campus long-term sustainable management plan to address operations, maintenance and security.               | <ul style="list-style-type: none"> <li>• Tannery website</li> <li>• CruzCal</li> <li>• Arts Council contract for campus programming/ marketing</li> <li>• HOA formation and meetings to address operations, maintenance and security</li> </ul>                                   |
| Explore a permanent arena/events center and pursue Civic Auditorium remodel.                                                             | <ul style="list-style-type: none"> <li>• Feasibility Study</li> </ul>                                                                                                                                                                                                             |
| Continue partnerships with UCSC to strengthen local economic growth, innovation and opportunity                                          | <ul style="list-style-type: none"> <li>• Project for Innovation &amp; Entrepreneurship</li> <li>• PIE-MOU-student internship program</li> <li>• UCSC Hackathon co-sponsor</li> <li>• Center for Innovation and Entrepreneurial Development</li> <li>• Santa Cruz Works</li> </ul> |
| Develop and adopt an Economic Development Strategic Plan.                                                                                | <ul style="list-style-type: none"> <li>• ED-Strategic Plan/ED Workplan</li> <li>• Budget, CIP</li> </ul>                                                                                                                                                                          |
| Implement the priority project recommendations for City-wide signage and way finding.                                                    |                                                                                                                                                                                                                                                                                   |

## Goal 4: Organizational Health

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### Strategies:

1. *Foster an organization where all employees are engaged, inspired and striving for continuous improvement*
2. *Attract, retain and develop high quality city employees*
3. *Maintain an organizational culture of excellent customer service that builds trust, inspires confidence and promotes accountability*

| KEY PROJECTS: GOAL 4                                                                                        | Related City Projects                                                                                                    |
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| Develop an organizational health plan and recommendations through the Organizational Health Committee.      | <ul style="list-style-type: none"><li>• Health and Wellness Program</li><li>• Training and Development Program</li></ul> |
| Enhance internal communications to keep City staff apprised, involved, and engaged with major City actions. |                                                                                                                          |
| Engage in employee skill development and succession planning to grow the workforce of tomorrow.             |                                                                                                                          |
| Conduct an employee satisfaction survey.                                                                    |                                                                                                                          |

## Goal 5: Financial Stability

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### Strategies:

1. *Sustains a resilient financial position supported by sustainable, balanced revenue streams, fiscally responsible expenditures and pursuit of cost-savings measures*
2. *Explore new revenue opportunities to fund City priorities*

| KEY PROJECTS: GOAL 5                                                                                                                                                                                            | Related City Projects                                                                                                                   |
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| Evaluate citywide best practice fiscal policies including but not limited to infrastructure funding and replacement; facility and fleet replacement; future obligation funding and/or enterprise fund reserves. | <ul style="list-style-type: none"><li>• Fire Station #2 Funding</li></ul>                                                               |
| Conduct and Implement Fee Study and Establish Fee Recovery Policy.                                                                                                                                              |                                                                                                                                         |
| Evaluate new opportunities to refinance higher rate debt obligations including CalPERS unfunded liability.                                                                                                      |                                                                                                                                         |
| Expand transient occupancy tax base to capture short-term, residential rental market(represented by websites like VRBO, AirBnB, etc.).                                                                          | <ul style="list-style-type: none"><li>• Planning department evaluation/study of residential TOT impacts and possible policies</li></ul> |

## Goal 6: Reliable & Forward-Looking Infrastructure and Facilities

### Strategies:

1. *Provide a system of safe, clean, reliable and well-maintained streets, sidewalks, bridges, parks and parking facilities*
2. *Design, construct and proactively maintain a reliable utility infrastructure that delivers safe, clean water, controls storm water drainage and effectively manages sewage treatment*
3. *Actively seek opportunities to leverage existing and develop new revenue sources to ensure steady support to maintain and improve the City's infrastructure*
4. *Strategically develop new infrastructure to meet future needs and desires of the community*

| KEY PROJECTS: GOAL 6                                                                                                                                                                                                                       | Related City Projects                                                                                                                                   |
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| 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 replacement.                                                | <ul style="list-style-type: none"> <li>• Rte1- 9 improvements</li> <li>• Rte 1 Bridge</li> </ul>                                                        |
| Pursue a new parking structure downtown and consolidation of the surface lots to maximize land use and increase capacity including possibility of a mixed use facility.                                                                    | <ul style="list-style-type: none"> <li>• Downtown Parking Study Feasibility</li> <li>• Economic Vitality Strategy</li> <li>• Pacific Station</li> </ul> |
| Plan for and prioritize current, core Water infrastructure rehabilitation and replacement projects and new infrastructure to improve supply reliability. Develop a financial plan to provide resources necessary to support implementation | <ul style="list-style-type: none"> <li>• Water Supply Advisory Committee</li> </ul>                                                                     |
| Create a Council Revenue Subcommittee to prioritize list of outstanding infrastructure needs/desires, including deferred maintenance and explore funding sources.                                                                          | <ul style="list-style-type: none"> <li>• CIP Budget Review</li> </ul>                                                                                   |
| Complete ADA assessment study of City infrastructure and facilities                                                                                                                                                                        |                                                                                                                                                         |

| <b>KEY PROJECTS: GOAL 6</b><br><i>Continued</i>                                            | <b>Related City Projects</b>                                                                  |
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| Enhance City Hall Workspace to increase customer service and employee support              | <ul style="list-style-type: none"> <li>• Fire Station 2 Planning</li> </ul>                   |
| Complete the Riverside Avenue Improvements including Utility and Streetscape improvements. | <ul style="list-style-type: none"> <li>• Wayfinding</li> </ul>                                |
| Develop, adopt, and implement funding for the Active Transportation Plan.                  | <ul style="list-style-type: none"> <li>• Safe Routes to School</li> <li>• SCCSCSMP</li> </ul> |

## Goal 7: Engaged & Informed Community

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### Strategies:

1. *Encourage civic engagement and participation in the achievement of our goals*
2. *Build an informed and engaged community by providing accurate and useful information about City priorities, functions and services*
3. *Provide timely response to issues and concerns raised by community members*

| KEY PROJECTS: GOAL 7                                                                                                                                        | Related City Projects                                                                                                                                           |
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| Implement key elements of Communications & Community Relations Plan, including external citizen and internal employee newsletters and improved social media | <ul style="list-style-type: none"><li>• City Website Upgrade</li><li>• Citizen Survey</li></ul>                                                                 |
| Update the City's Website design to improve the end users experience and overall functionality                                                              | <ul style="list-style-type: none"><li>• Communications Plan</li></ul>                                                                                           |
| Implement technology solutions into the field to improve city responsiveness.                                                                               | <ul style="list-style-type: none"><li>• Communications Plan</li></ul>                                                                                           |
| Continue to develop mechanisms that solicit regular community feedback on customer satisfaction.                                                            | <ul style="list-style-type: none"><li>• Communications Plan</li><li>• PL Counter</li><li>• P&amp;R Master Plan Survey</li><li>• Business Council Poll</li></ul> |