

Long-Term Strategic Planning

September 14, 2023



What is a Strategic Plan?

Roadmap for the future used to **prioritize** initiatives, goals, and resources

Generally, summarized in 5 to 6 focus areas & align with City's **vision** and **mission** statements

Budget Goals and Priorities meeting: staff directed to develop strategic goals for the City → allocated \$50,000 in budget



Ongoing Strategic Priorities 2023-2025

SAFETY

- Community Policing
- Emergency Preparedness
 - CERT Recruitment & Training
 - Communications, EOC Readiness & Emergency Plan Development
- Fire Protection
 - Implementation of Ad Hoc Wildfire Mitigation Plan
- Vegetation and Hazardous Tree Management

PRUDENT FINANCIAL MANAGEMENT

- Address Pension & OPEB Obligations
- Sell or Lease Certain Town Properties
- Develop a Five-Year Structurally Balanced and Sustainable Operating Forecast
 - Explore New Revenue Opportunities
 - Cure Forecasted Structural Deficit
- Develop a Five-Year Full Funded Capital Plan

QUALITY OF LIFE

- Community Vitality
 - Diversity, Equity & Inclusion Efforts
 - Community Where Older Adults Thrive
 - Adopt a Senior Road Map
 - Events & Other Town-Wide Efforts
 - Community Engagement
 - Environmental Sustainability/Climate Resiliency
- Economic Vitality & Pandemic Recovery
 - Policies & Ordinances
 - Semi-Permanent Parklets
 - Streamline Permit Process
- Land Use Planning
 - General Plan 2040
 - Housing Element
 - Affordable Housing Partnerships
 - SB9 Implementation
- Work with Town Partners to Support Needs of Unhoused Residents
- Redefine Town Commissions in Alignment with Strategic Priorities

TRAFFIC/TRANSPORTATION

- Comprehensive Parking Study
 - Short, Medium, and Long-Term Actions
- Transportation Demand Management
 - Measure B Transportation Projects
 - Bicycle & Pedestrian Improvements
 - Community Shuttle
 - Summer/Rush Hour/School Traffic
 - Regional Transportation Issues
- Traffic Calming/Safety for All Users

VISION, MISSION, & VALUES

OUR VISION

Santa Cruz County is a healthy, safe and more affordable community that is culturally diverse, economically inclusive and environmentally vibrant.

OUR MISSION

An open and responsive government, the County of Santa Cruz delivers quality, data-driven services that strengthen our community and enhance opportunity.

OUR VALUES

The County of Santa Cruz provides services and supports partnerships built on:

Accountability

Effectiveness

Support

Collaboration

Innovation

Transparency

Compassion

Respect

Trust

2023-2025 Priorities



Economic Development



Infrastructure & Environment



Housing



Fiscal Health



Public Safety



Community Engagement & Well-being



Efficient & Well-Performing Government

FOCUS AREAS

Comprehensive Health & Safety

Attainable Housing



Reliable Transportation



Sustainable Environment



Dynamic Economy



County Operational Excellence



Examples

Santa Cruz County:

- Attainable Housing
- Comprehensive Health & Safety
- Reliable Transportation
- Sustainable Environment
- Dynamic Economy
- Operational Excellence

King City:

- Growth & Development
- Quality of Life
- Local Economy
- City Finances
- City Facilities, Services, & Infrastructure

Suggested Strategic Planning Process

1. Fact Finding: analysis of Citywide needs *Consultant/staff*
2. Outreach: public workshops, surveys *Consultant/staff*
3. Synthesizing: identify proposed goals *Consultant*
4. Visioning: Council half day workshop *Council*
5. Drafting: prepare strategic plan staff *Consultant/staff*
6. Fine Tuning: Review & adopt *Council/staff*

Considerations

Process requires:

- Buy-in & participation from all City departments

- Community input

- Transparency

- City Council time

- Staff time

- Follow through

Recommendation

Provide feedback regarding the proposed process to develop the City of Capitola Strategic Plan.

The **mission** of the Capitola City Council to represent the community and establish policy to provide the highest quality services to our residents, visitors and businesses.

The City Council's **vision** is for the City of Capitola to be the most desirable place to live, work and play.

We Value

- quality of life in Capitola and are committed to maintaining and enhancing the unique character of our City.
- environment that creates the maximum opportunities for success.
- an accessible, participatory and responsive government.
- the preservation of our natural environment and resources through responsible land use planning.
- our cultural and historical heritage.
- ethical and professional conduct.
- We believe in fostering a sustainable community
- We believe in ensuring a safe community

In performing our mission, attaining our vision and adhering to our values, we will first look to our core values: Upholding the Public Trust, Practicing Sound Financial Management and Maintaining a Safe & Healthy Environment.