

CITY OF ST. AUGUSTINE

MEMORANDUM

TO: Mayor and Commissioners

DATE: June 21, 2023

RE: Strategic Plan Review and Discussion

The City's current Strategic Plan, last updated in September of 2020, is attached here for your review and discussion. This plan is currently guiding city staff during planning, budgeting and spending. We will spend time on this so that we can brainstorm, confirm, change, or add specifics to the items in the plan.

The Commission began discussing strategic items of importance as they relate to the budget at the May 22, 2023, Special Meeting. A summary of items brought up by each Commissioner at this meeting is below:

Mayor Sikes-Kline

- Exhibits in the Visitor Information Center
- Support for a Neighborhood Office and expansion of neighborhood grants
- Increasing the monetary award provided to Citizenship Award winners
- Addition of staff in the Communications and Police Departments
- Funding for the development of land in the Madeira annexation

Vice Mayor Horvath

- Increasing budgeted funds for arts and culture projects
- Addition of staff for the Resiliency Program

Commissioner Blonder

- Funding for a Land Acquisition Program to address conservation and resiliency
- Obtain a proposal on pension plan reform
- Increase funding for the Composting Program and the Canopy Tree Program

Commissioner Garris

- Funding for a sidewalk and repaving of South Dixie Highway
- Concerns about the volume of work and pay for Facilities Operations staff

Commissioner Springfield

- Funding for land acquisitions
- Research of best practices for recruitment and retention
- Funding for Sister Cities celebration
- Evaluation of adjusting Francis Field to be used as both a park and an event space
- Funding for electric tools and vehicles for City staff use

Following the Strategic Plan review and discussion, staff will update the document to reflect any changes agreed upon by the City Commission.

If you have any questions, please do not hesitate to contact me.

Sincerely,

A handwritten signature in blue ink that reads "Dave Birchm". The signature is written in a cursive, slightly stylized font.

David Birchm
City Manager



Strategic Plan

City of St. Augustine

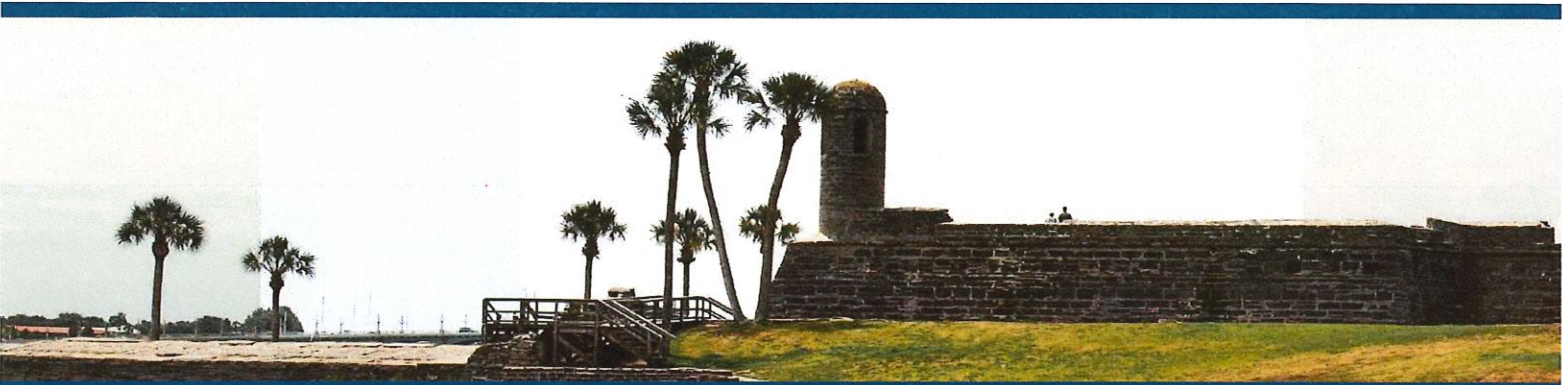


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Purpose

The purpose of strategic planning is to integrate the visioning statement into the City of St. Augustine strategic plan, create our mission statement, and define our guiding principles and core values. The implementation of a strategic planning process provides the following: the development of a multi-year plan to drive the budget process, and a work plan and system of accountability to maintain on-task performance by the organization.

As stated throughout the visioning process and city commission meetings, staff has refined the strategic plan elements into functional areas that define our priorities. These elements are updated annually by the City Commission and include regular updates that evaluate progress on each of the major objectives. The strategic plan provides a current outlook of projects and initiatives as well as provides the Commission and community a 5-year outlook addressing and considering future directions and needs.

The elements of the Strategic Plan include the vision, mission, guiding principles, core values, goals and objectives. These elements were developed by the City Commission and set direction for City staff. Staff responds to this direction with annual initiatives established through the budget process and status updates, including key performance indicators, that are reported to the St. Augustine residents and the City Commission throughout the year.

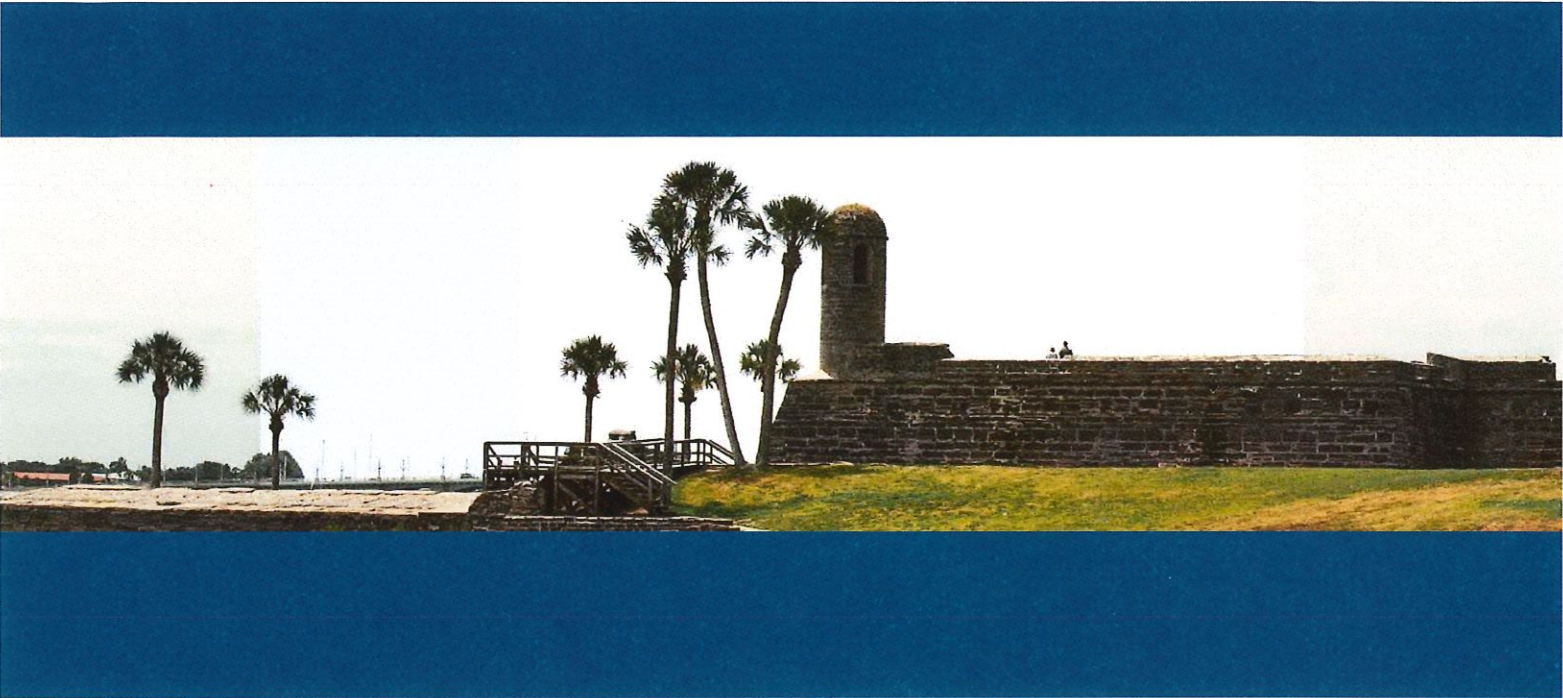


Our Vision

St. Augustine will be a diverse, livable, authentic waterfront city that builds upon its rich history and environment to create a distinctive community character founded on a healthy and vibrant economy, a diverse mix of people and experiences and a valuing of its natural assets.

Our Mission

To provide exceptional service that meets the expectations of our residents and cultivates civic engagement and proactive planning that preserves and enriches our community's character for generations to come.



Guiding Principles

- **High-performing** governance at all levels.
- **Conservative** long-term financial planning.
- **Balance** across all sectors of the community, especially between residential quality of life and the tourism economy.
- **Transparency** and accessibility of local government.
- **Fierce** protection and preservation of architecture, cultural elements and the environment.
- **Committed** to actualizing the vision.
- **Collaboration** with our community ensures success.



Core Values

- Our **employees** are the most critical element to deliver our mission and vision and deserve utmost respect. Many of these employees take great personal risk to keep us safe and healthy.
- **Honesty, integrity, respect, compassion, empathy** and **sympathy** guide our actions.
- **Customer service** is everything.
- We are committed to **diversity** at all levels and find strength in celebrating our differences, promoting mutual understanding and inclusiveness.
- We embrace **innovation** and **creativity**.
- **Preservation** and **resiliency** are considered in every decision.

Vision Plan

CITY OF ST. AUGUSTINE • 2014 & BEYOND VISION PLAN ROADMAP VISION: THE DISTINCTIVE COMMUNITY

PRINCIPLE		BALANCE		
	LIVABILITY	AUTHENTICITY	CHARACTER	VITALITY
STRATEGIC RESULTS	Maintain the quality of life for residents by focusing on City policies and resources to enhance livability.	Encourage and facilitate development and redevelopment in ways that are consistent with the look and feel of the various areas of the City.	Maintain St. Augustine as a small residential community while protecting its historic features and scale, distinctive neighborhoods, hospitality, and natural environment.	Secure the vitality and sustainability of St. Augustine for the future through policies and practices that support economic vitality, environmental assets, and human diversity.
GOALS	Improve mobility.	Promote those local features that are found only in St. Augustine.	Strengthen the distinctiveness of various neighborhoods and districts.	Promote attracting visitors who value the City's unique blend of history, arts, architecture, and culinary features.
	Increase diversity of people, places, and economic opportunity.	Encourage the growth of small businesses and experiences that are historically accurate or consistent with respect to St. Augustine.	Improve the City aesthetics.	Support regional cooperation in economic development.
OBJECTIVES	Establish a greater sense of place.	Recognize and promote historic diversity.	Review the event management policies and procedures with the intention of promoting diversity and neighborhood protection.	Promote a vibrant arts and cultural life.
	Establish as the first priority of the City the implementation of a comprehensive mobility plan with funding strategies to address all transportation modes; visitor and resident parking, ADA* accessibility, visitor way finding and intercept.	Expand the use of neighborhood empowerment zoning standards and tools to support the interests and goals of the various areas of the City.	Develop and promote a brand identity and accompanying message that features the distinctiveness of our neighborhoods, art communities, culinary experiences, and historical diversity.	Promote and enforce policies and practices to maintain a rich and healthy physical ecosystem.
	Develop budget and metrics that align with vision.	Establish a heritage tourism task force as recommended by the 2003 NHTP** report. Among its assignments should be: overhauling the training, testing, and enforcement of the City's tour guide program that will result in historically comprehensive tours that capture the distinctiveness of St. Augustine, and developing an incentive program to encourage historically accurate and diverse businesses.	Eliminate overhead cabling.	Recognize and promote diversity in the cultures and histories that comprise St. Augustine of the past and present.
	Participate in the homelessness strategy developed by the County.	Complete historic preservation plan and put policies in place to promote historic and cultural diversity and encourage and facilitate redevelopment in ways that are consistent with the current and historic look of the City and with the vision.	Eliminate billboards.	Create incentives to ensure a balance in the development of business, recreation, education, and culture for residents and visitors.
			Re-design entry corridors into distinctive destinations.	Increase City participation in regional economic development strategies and activities.
				Develop a sustainability report on our ecosystem to address protection of natural assets, foreseeable environmental changes, and potential responses.
				Develop a comprehensive Utility and Infrastructure Plan to remedy deficiencies, increase efficiency and resiliency, and reduce environmental and aesthetic impacts including overhead utility lines.
				Complete a study of the fair and accurate economic contribution to the City of tourism.

*ADA - Americans with Disabilities Act **NHTP - National Trust for Historic Preservation

Goals of the Strategic Plan

LIVABILITY

The City of St. Augustine is a safe and pleasant place to live where the experiences and services that make life enjoyable and rewarding are accessible. It is a welcoming and compassionate community that embraces diversity in all senses of that term. The intent of this theme is that St. Augustine be an even more desirable place to live by offering the full range of experiences that make a city highly livable.

AUTHENTICITY

The City of St. Augustine has protected its rich layers of history while adding to those layers as a living and dynamic community, which is fully engaged in today's world. The intent of this theme is that St. Augustine remains a work, live, play city that is multi-generational and culturally diverse and that will manage change while also protecting its distinctive features.

CHARACTER

The City of St. Augustine has protected its historic physical character by maintaining its built scale, its architecture, its intensity and density of uses, and its natural environment. It has also maintained and strengthened its social and cultural character through continued development as an arts and culture hub, a culinary destination, and a small town of both historical and architectural depth. It is the intent of the Vision Plan to protect, retain or enhance those features of the city (be they natural, built or human) which make St. Augustine a historic and distinctive community.

VITALITY

It is the Vision Plan's intent to enhance the level of economic activity in the City of St. Augustine so as to encourage the development of diverse existing and new entrepreneurial economic drivers, maintain and restore a rich and healthy physical ecosystem, and support a diverse group of people who find St. Augustine home.



Objectives of the Strategic Plan

- *Infrastructure Planning & Construction*
- *Mobility Planning & Construction*
- *Zoning Update & Building Code Update*
- *Resiliency, Sustainability & Sea-Level Rise Planning & Implementation*
- *Arts, Education & Community*
- *Enhance our partnerships to affect change in affordable/workforce housing and homelessness*
- *Proactive planning to preserve our downtown character*
- *Event Planning and Management*
- *Diversity, Equity & Inclusion*





Objective: Infrastructure Planning & Construction

To assess our infrastructure, update and prioritize capital improvement plans (CIP), create financing strategies and move the plan into systematic construction. The primary focus has been in water, sewer, road and stormwater systems, including water and wastewater treatment plant facilities.

Key Performance Indicator:

The implementation of our 5-year Capital Improvement Plan

Changes reported against the 2015 baseline assessment

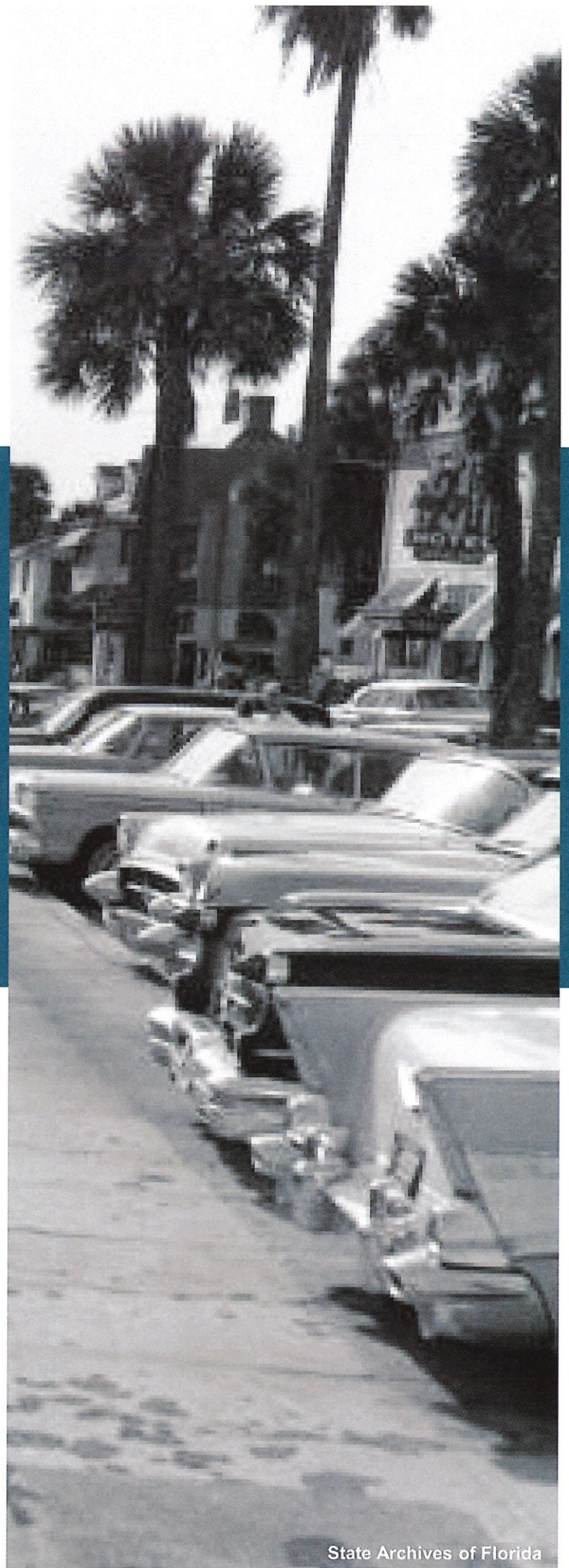
Objective: Mobility Planning & Construction

To implement the mobility and growth plan developed due to the rise in congestion caused by growth of our regional population and increased tourism. Residents are increasingly frustrated by traffic congestion, lack of parking, and a decrease in “livable” quality. This is a long-term commitment to urban improvement with no easy solutions.

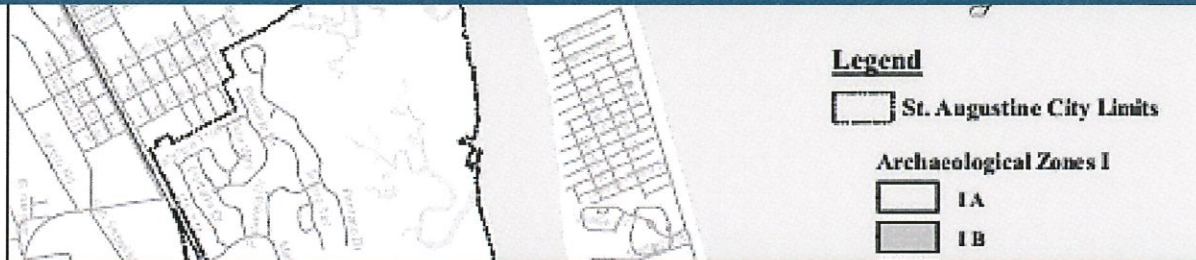
Key Performance Indicator:

*Implementation of the
Transportation and Parking
Master Plan*

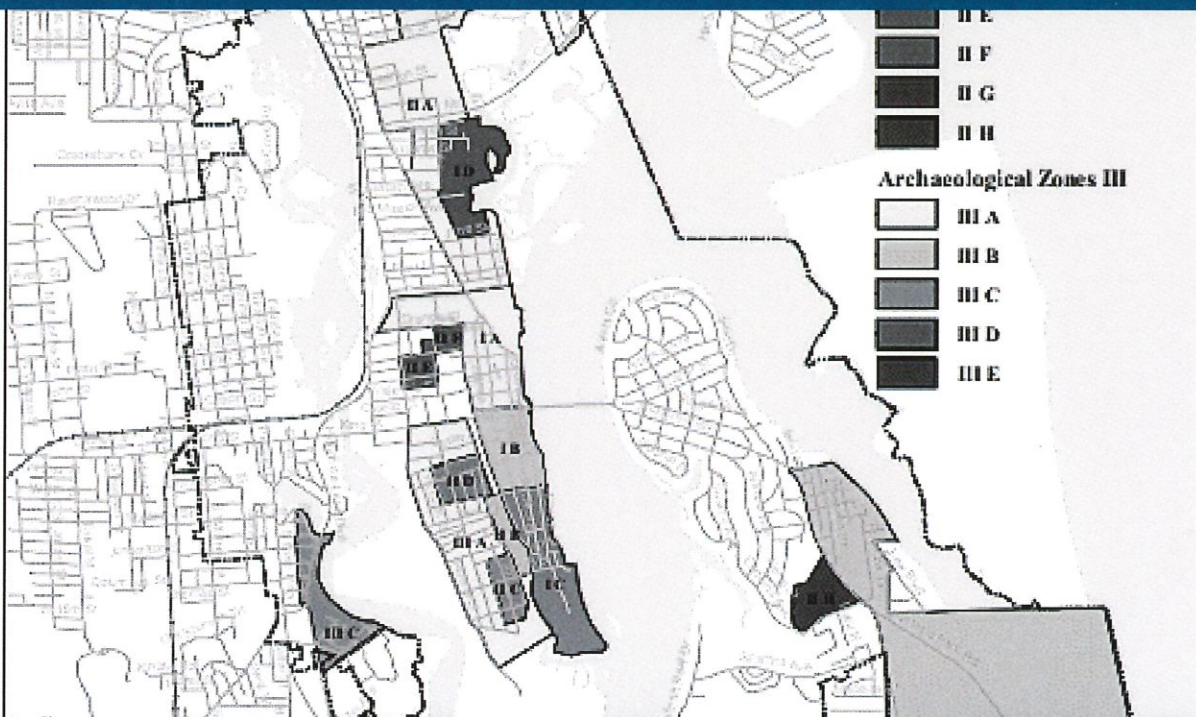
*Implementation of the Mobility
Plan*



Objective: Zoning Update & Building Code Update



To preserve the character of St. Augustine. The current effort encourages resident and business participation in a new planning efforts to redefine the future of the City and its unique neighborhoods and entry corridors. It also includes updating the current Building Code for Sea-Level rise and resiliency.



Key Performance Indicator:

Review of the building code and final City Commission decisions

Objective: Resiliency, Sustainability & Sea-Level Rise Planning & Implementation

To develop City values that lead to resilient strategies that will help us to face the challenges of sea-level rise and sustainable practices that will help to reduce our carbon footprint.



Key Performance Indicator:

The inclusion of resilient strategies in the planning of each capital improvement plan project implemented by the City.

Objective: Arts, Education & Community

To be a more integral part of the community's rich arts and cultural scene. The City would like to play a more active role in the development of art and cultural programs that will educate both our residents and our visitors. This includes the support of the relationship with our Sister Cities and with the strategies outlined by the University of South Florida.



*Key Performance Indicator:
Support of the Preservation St. Augustine Institute
Support of the La Florida Project*

Objective: Enhance our partnerships to affect change in affordable/workforce housing and homelessness

To ensure that all of St. Augustine's residents have the basic necessities of life. This is a long-term commitment that includes coordination to support the creation of affordable housing for our residents, treating all with dignity and respect and the continuous education/recognition of the needs of our homeless population.



Key Performance Indicator:

*Contract with the St. Augustine Society
Support of Home Again St. Johns*

Objective: Proactive planning to preserve our downtown character

Collaboration between residents, business owners, visitors and the City to preserve the downtown character and ensure that all can enjoy a safe, social, enjoyable, high-quality atmosphere.



Key Performance Indicator:

Downtown crime statistics and incident volume

Business inventory mix.

Objective: Event Planning & Management



To continually evaluate the City's special event policies along with mobility solutions that will facilitate the success of events held on public property in such a way that events will not place undue burden on City services, residents and businesses but rather enhance the livable nature of the City and help to move the City's other strategic objectives forward.

Objective: Diversity, Equity & Inclusion

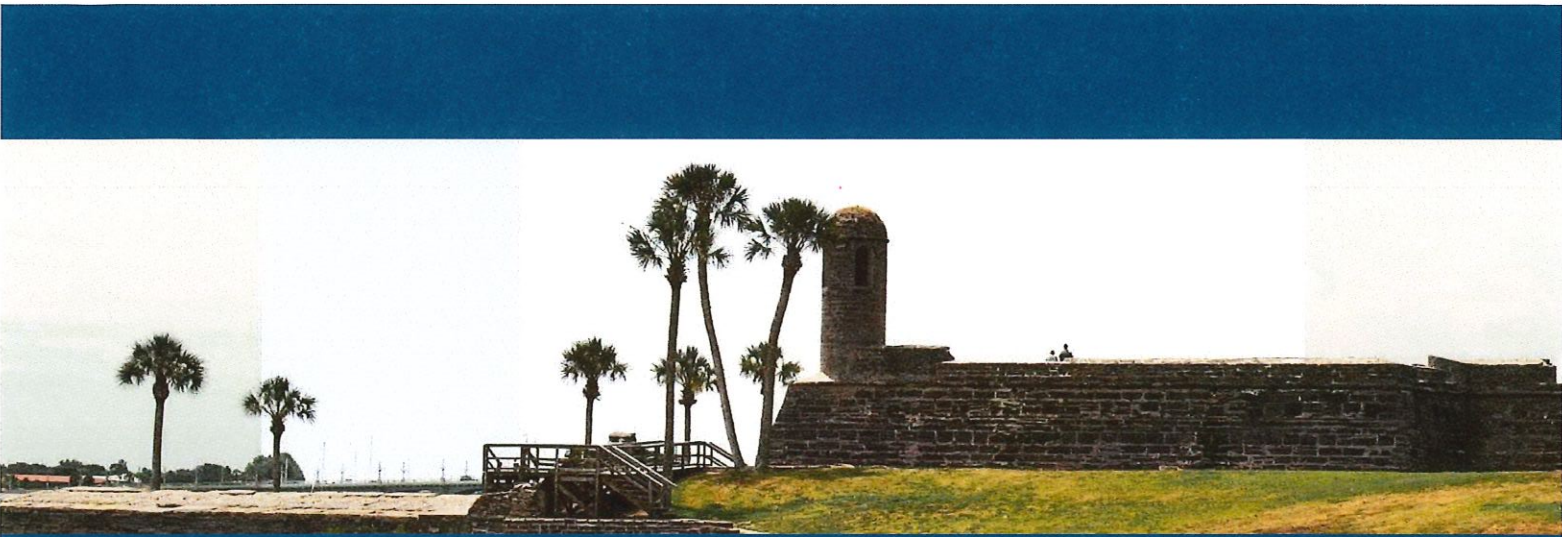
To promote diversity, equity and inclusion in the workplace and community. The City is committed to a productive, collaborative, supportive and respectful working environment. It strives to increase the participation and contribution by all employees and community members by understanding, accepting and valuing all differences in ethnicities, races, genders, ages, levels of education, skill sets and experiences.



Key Performance Indicator:

Recruitment & Development of a More Diverse & Inclusive Workforce

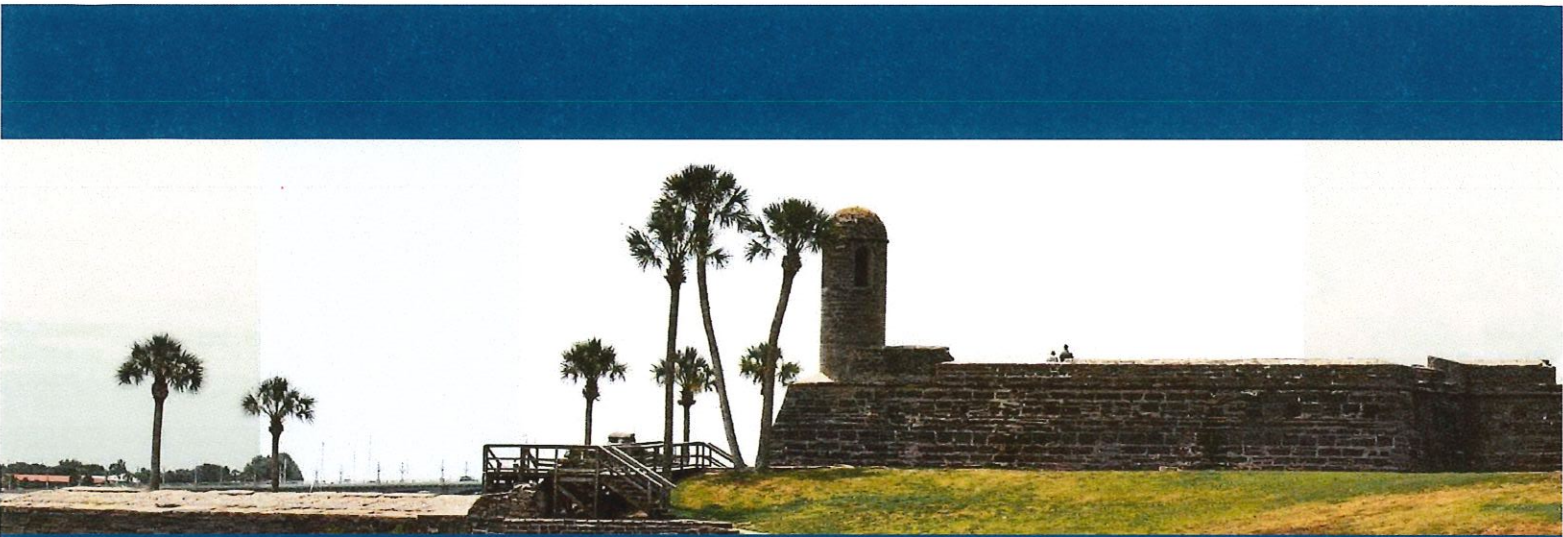
Continuation & Expansion of Diversity Training Program for All Levels of the Organization



Strategic Alignment

This plan sets the high-level policy direction for the City of St. Augustine. It is supported by various other management tools and plans which include the following:

- *Comprehensive Plan*
- *Capital Improvement Plan*
- *Historic Preservation Master Plan*
- *Vision Plan, 2014 and Beyond*
- *Strategic Adaptation Plan*
- *Citizen Survey Results*
- *Annual Budget*
- *Revenue Manual*
- *Stormwater Master Plan*
- *Floodplain Management Plan*
- *Coastal Vulnerability Assessment*
- *West Augustine Water Sewer Plan*
- *Water Main Improvements Plan*
- *City Drinking Water Facilities Plan*
- *Infrastructure Baseline Assessment*
- *St. Augustine Mobility Framework*
- *Transportation and Parking Master Plan*



Revision Dates

This plan was developed by the City Commission and is updated regularly at public meetings. Any changes are made as directed by the City Commission.

Versions of this Strategic Plan have been updated as follows:

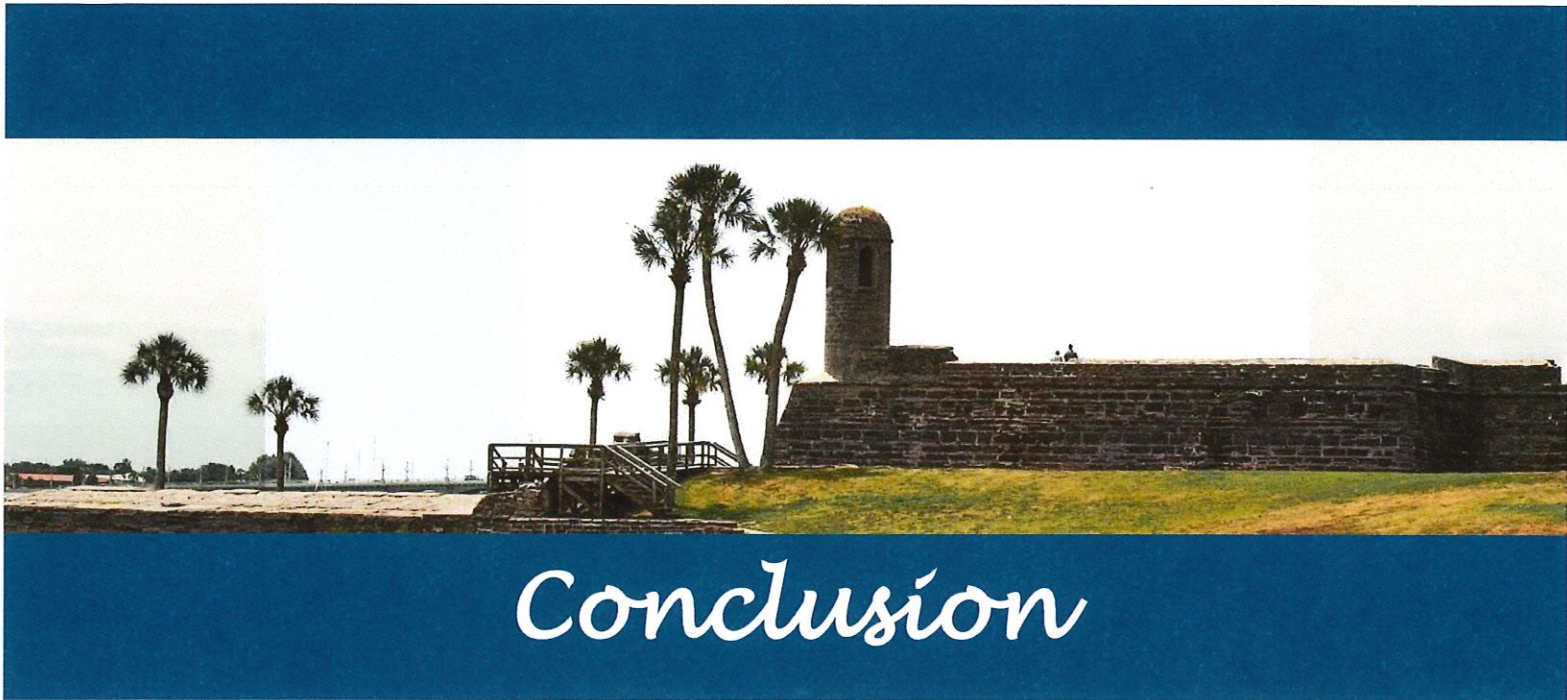
August 2015

April 2016

April 2018

April 2019

September 2020



Throughout the year, staff will monitor the implementation of this plan and report back to the residents of the City of St. Augustine. Resources are allocated through the budget process to support the plan and staff will also continue to identify initiatives and performance measures to support the objectives in this plan.

St. Augustine City Commission

Tracy Upchurch, Mayor

Leanna Freeman, Vice Mayor

Nancy Sikes-Kline, Commissioner

Roxanne Horvath, Commissioner

John Valdes, Commissioner

John Regan, P.E., City Manager



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