



Memo

Date: July 27, 2012
To: State Coastal Conservancy Board
From: Sam Schuchat, Executive Officer
Mary Small, Deputy Executive Officer
CC: Oversight Members
RE: 2012 Strategic Planning Update

This memo provides an update on our progress developing the new strategic plan for the Coastal Conservancy. As discussed at previous meetings, this planning process will be ongoing through this year. This memo summarizes our recent work developing a draft of the new strategic plan.

Stakeholder Outreach

As discussed in previous memos, one of our initial steps in developing the new strategic plan is to conduct interviews with many of our key stakeholders and partners. We have completed nearly 100 interviews, including elected officials, nonprofit organizations and staff from local and regional government agencies.

During the interviews, we asked stakeholders what they most liked and disliked about working with the Coastal Conservancy. Several themes emerged in the answers to these questions.

- Stakeholder comments about the Conservancy are overwhelmingly positive.
- The Conservancy is viewed as a highly collaborative, responsive, efficient, innovative, and problem-solving agency.
- Conservancy staff are highly valued by local partners for their competence, expertise and credibility.
- Local partners appreciate the flexibility and interactive nature of our grant process and find it is more effective than once-a-year grant rounds used by most state and federal agencies because it allows the grantees to work with the Conservancy to develop the best possible projects rather than trying to fit a project into a preset program.

When asked what they disliked about the Coastal Conservancy, the two most common responses were that we are running out of funding and the detail we require in our invoices.

- Preservation of agricultural lands and economies is a growing concern among many of our partners, particularly with a significant interest by coastal communities in increasing availability of local foods.

Revised Goals

The SCC Management Team reviewed the goals from the 2007 Strategic Plan and proposes the following revised goals for the 2013 Plan. The revised goals were updated to reflect the input from our stakeholder interviews, highlight the significance of climate change, and delete the goals related to the Ocean Protection Council (which now has its own strategic plan).

<i>2007 Strategic Plan</i>	<i>New Goals – Proposed for 2013 Strategic Plan</i>
Public Access Goals	
Goal 1: Develop the Coastal Trail as a major new recreational amenity, tourist attraction, and alternative transportation system, especially in urban areas, and develop networks of inland trails that connect to the coast and parks and provide other recreational opportunities.	Goal 1: Develop the Coastal Trail as a major recreational amenity, tourist attraction, and alternative transportation system.
Goal 2: Develop a system of coastal public accessways, open-space areas, and parks.	Goal 2: Develop a system of coastal public accessways, open-space areas, parks and inland trails that connect to the coast.
Goal 3: Revitalize coastal and inland waterfronts.	Goal 3: Revitalize coastal and inland waterfronts to promote resilient and sustainable economic development.
Coastal Resources Conservation Goals	
Goal 4: Acquire significant coastal resource properties.	Goal 4: Protect significant coastal resource properties.
Goal 5: Restore and enhance biological diversity in coastal watersheds.	Goal 5: Restore and enhance biological diversity, improve water quality, habitat, and other natural resources within coastal watersheds.
Goal 6: Improve water quality, habitat, and other coastal resources within coastal watersheds and the ocean.	
Goal 7: Preservation of working landscapes.	Goal 6: Protect and enhance coastal working lands, including cropland, rangeland and forests.
	Goal 7: Increase resiliency of coastal communities and ecosystems to the impacts of climate change impacts and greenhouse gas reduction in the planning, implementation and long-term management of all climate-sensitive projects.
Goal 8: Provide nonregulatory alternatives to reduce conflicts among competing uses in the Coastal Zone.	Goal 8: Provide nonregulatory alternatives to reduce conflicts among competing uses in the Coastal Zone.
	Goal 9: Expand environmental education efforts to improve public understanding, use and stewardship of coastal resources.

San Francisco Bay Area Conservancy Program Goals	
Goal 9: Maintain and update lists of long-term resource and recreational goals for the San Francisco Bay Area.	Goal 10: Identify and prioritize long-term resource and recreational goals for the San Francisco Bay Area.
Goal 10: Protect, restore, and enhance natural habitats and connecting corridors, watersheds, scenic areas, and other open-space resources of regional importance.	Goal 11: Protect, restore, and enhance natural habitats and connecting corridors, watersheds, scenic areas, and other open-space resources of regional importance.
Goal 11: Improve public access, recreation, and educational facilities and programs in and around San Francisco Bay, along the coast, the ridgelines, in urban open spaces, and natural areas.	Goal 12: Improve public access, recreation, and educational facilities and programs in and around San Francisco Bay, along the coast, the ridgelines, in urban open spaces, and natural areas.
Goal 12: Protect farmlands, including rangeland, from urban encroachment.	Goal 13: Protect farmlands and rangeland from urban encroachment and support farmers and ranchers in planning and implementing climate-smart stewardship of the natural resources on their lands.
Ocean Protection Council (OPC) Goals	
Goal 13: Ensure that OPC staff are effective, efficient, accountable, and coordinate well with other organizations in administering OPC affairs, and that their duties, including those of the executive officer, policy staff, and attorneys, are congruent and not in conflict with their duties to the Conservancy.	
Goal 14: Ensure that California maintains healthy, resilient, and productive ocean and coastal ecosystems for the benefit of current and future generations, and support compatible economic activities.	
Organizational/Operational Issue Goals	
Goal 15: Be increasingly efficient and effective in carrying out programmatic responsibilities.	Goal 14: Build the organizational structure and increase staff capabilities to maximize the Conservancy's ability to implement its programmatic mandates.
Goal 16: Improve strategic planning, staff productivity, decision making, coordination with other organizations, and accountability by introducing appropriate technologies.	Goal 15: Ensure efficient, effective operations with full transparency and accountability in our work. Improve external communications about the Conservancy's purposes, actions, accomplishments and work.
Goal 17: Ensure that there is an active and effective communications program to inform public policy makers and the general public of the Conservancy's purposes, actions, and accomplishments, and to respond to interested parties' ideas and concerns.	

Numeric Objectives & Funding Scenarios

As with the prior Strategic Plan, we will identify numeric objectives for each of the goals. For example, Objectives under Goal 1 (Develop the Coastal Trail as a major recreational amenity, tourist attraction, and alternative transportation system) will likely include:

- Design X miles of new Coastal Trail
- Construct X miles of new Coastal Trail
- Improve signage on X miles of Coastal Trail

However, unlike the last plan, we will identify specific numeric targets for each objective based on two funding scenarios. The first scenario will assume there is no new statewide bond measure during the next five years and that available funding will be limited to the remaining balances of the existing bonds and those annual appropriations to the Conservancy from the Habitat Conservation Fund and Coastal Access Account. Under this scenario, the Conservancy will have approximately \$100 million available over the next five years. Approximately half of that money is allocated to specific regions or programs by the bond acts, such as the Santa Ana River Parkway, the San Francisco Bay Conservancy and others.

The second funding scenario will assume that a new statewide bond measure is passed sometime after 2014 that provides an additional \$200 million for the Coastal Conservancy. This is the level of funding available for the Conservancy in the current water bond, although in that bond funds are targeted to specific geographies and programs. For the purpose our planning effort, we will assume the funds are available for any program or region of the Conservancy and will identify numeric objectives based statewide priorities and opportunities.

Schedule

Our goal is to complete the new strategic plan by the end of this year. Here's a summary of the schedule and remaining tasks:

Aug & Sept	Finish writing draft plan	Staff
Oct 1	First draft to Board & posted for public comment	Board/Public
Oct 18	Board meeting and discussion	Board
Late Oct	Revise Plan	Mary
Early Nov	Revised plan posted for public comment	Public
Dec 6	Board meeting, final adoption	Board