

City of Saint Paul Strategic Plan: 2017-2020

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Vision *What is the City's ultimate goal?*

St. Paul Island is a thriving, safe community with a high quality of life for current and future generations.

Mission *What is the City's purpose and who do we serve?*

We provide consistent quality utilities and services while also ensuring the safety of St. Paul Island citizens.

Values *What are the City's beliefs and principles guiding leadership and staff?*

- Affordability and financial stability
 - Commitment, pride and longevity
 - Communication, trust, accountability
 - Community-oriented
 - Equality
 - Quality service
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- Resourcefulness and strong work ethic
 - Respectful, positive, courteous
 - Responsive, dependable and professional
 - Safe, rewarding work environment



Objectives *What broader targets does the City aim to achieve over the next three years?*

- I. Staff have the training they need to effectively and efficiently excel at their jobs.
- II. Staff are recognized for their achievements and take pride in their work.
- III. Citizens are educated and understand the costs of operating a city, and of what the City does and does not do.
- IV. The City has current, effective and efficient internal (staff-focused) and external (citizen-focused) processes.
- V. St. Paul Island has the community facilities to improve the quality of life for citizens, and to support existing and future economic development activities.
- VI. The City is collecting additional revenue from expanded fisheries and tourism activities, and strategically adjusting fees so enterprises pay for themselves.

Measures of Success *What specific, quantifiable changes will the City track over the next three years toward its objectives and goals?*

- Increased employee satisfaction and engagement. (Measures progress on: Goals A,B,C; Objectives I, II, IV)

- Improved employee performance and productivity. (Measures progress on: Goal A, B; Objectives I, II, III, IV)
- Increased efficiency and more effective customer satisfaction and engagements. (Measures progress on: Goals A,B; Objectives I, II, III, IV, V)
- Reduced operation and maintenance costs. (Measures progress on: Goals B, C; Objectives IV, V)
- Increased revenue. (Measures progress on: Goal C, Objective VI)

Goals, Strategies and Actions *What long-term improvements will the City focus on over the next three years? How will the City make progress on those improvements?*

Goal A – PEOPLE: Improve staff capacity and expertise; improve citizen understanding of city finances and functions; make Saint Paul Island a safer place to live.

Strategies + Actions

1. Expand professional development for all staff.
 - a. Develop an Individual Development Plan (IDP) for every staff member.
 - b. Develop and conduct regular employee performance evaluations.
 - c. Update the personnel policies and procedures and develop employee handbook.
 - d. Conduct succession planning and cross training.
 - i. Develop transition plans for soon-to-retain and/or staff that are leaving.
 - ii. Identify staffing gaps/vulnerabilities where cross-training is needed and cross train employees for when staff must leave for extended or unknown periods of time.
2. Coordinate with key partners on St. Paul Island community and economic development priorities.
 - a. Reinstate community/Island entity leadership meetings with a defined purpose and process. Potential focus – work together to implement the 2017-2022 CEDS.
3. Develop and implement a robust external communications plan focused on St. Paul Island citizens.
 - a. Use the City website, Facebook, and other social media tools to promote upcoming City events, actions, and to address common citizen questions and concerns.
 - i. Post City Council agendas in advance.
 - ii. Post the highlights section of the city manager presentation and report.
 - iii. Add a question and answer (“Q+A”) section (could be answered by any department/staff, depending on the nature of the question).
 - b. Develop, make available at the City and actively distribute rack cards and other graphic products describing the City’s core functions, processes, current status (e.g., fiscal health), and progress on strategic plan implementation.
 - c. Create and distribute quarterly City newsletter and add a question and answer (“Q+A”) section to the City newsletter.
4. Develop and implement strategic community policing and problem solving within the Department of Public Safety.
 - a. Establish community policing in the school by hiring a School Resource Officer (SRO).
 - b. Develop SRO Memorandum of Understanding (MOU) with school.
 - c. Conduct Strategic Community Policing and Problem Solving Training in January 2017.

- d. Prepare Strategic Community Policing and Problem Solving Plan.
- 5. Improve emergency management, response, prevention, mitigation, and recovery planning and implementation.
 - a. Complete implementation and training of Omnilert system for first responders.
 - b. Expand Omnilert system notifications to the community.
 - c. Develop a community-wide mitigation plan in alignment with the State of Alaska mitigation program.
 - d. Expand community-wide outreach and education on emergency management preparedness.

Goal B – INFRASTRUCTURE: Improve city processes and replace/update related equipment and software; construct new, improve and adequately maintain vital community facilities.

Strategies + Actions

City-specific infrastructure improvements:

- 6. Improve software and increase departments' capacity to use software effectively.
 - a. Finance – Enhance utilization and training of existing software (short-term) and consider software upgrades in the future if needed (long-term).
 - b. Public Works
 - i. Implement the Job Cal software to track preventive and corrective maintenance and repairs, inventory, and work orders.
 - ii. Evaluate, purchase and install software for vehicle diagnostics/analytics and maintenance.
 - c. Public Safety – Update records management system (RMS).
- 7. Simplify and standardize external (contractor, customer, developer) processes.
 - a. Evaluate planning and zoning application process and fee system.
- 8. Develop and implement Comprehensive Maintenance Plan for City facilities.

Communitywide infrastructure improvements:

- 9. Develop and implement a comprehensive CIP selection and fundraising process.
 - a. Develop narrative to include a CIP project prioritization, community review and City Council approval process.
 - b. Develop detailed action plans for pursuing top priorities.

Goal C – REVENUE: Diversify the City's economic portfolio.

Strategies + Actions

Tourism:

- 10. Conduct a tourism market/feasibility study to determine: What is currently available on St. Paul Island? Who are the historic, current and potential visitors to St. Paul Island? What are the needs and expectations of visitors, including accommodations and experiences? And finally, how can the community better market and prepare for visitors?
 - a. Potentially, attract tour boats to City's berthing space. As part of tourism/market feasibility study, would like to know:
 - i. Facility needs of tour boats/ships; potential gaps in existing berthing space.

- ii. Desired experiences of boat/cruise ship visitors; what St. Paul Island has to offer; potential gaps.
 - b. Eventually, with other community partners, attend trade show(s) to showcase St. Paul Island.
11. Develop and implement a bed tax.

Fisheries:

12. Bring more fish quota to St. Paul Island. NOTE: To collect sales tax requires a seafood transaction/sale (e.g., from a vessel to a processing facility).
13. Expand the current fish tax structure to transition currently exempt businesses to a 2% tax.
14. Evaluate feasibility of floating processing facility into the City's berthing space – Where are they currently established? What amenities do they need? How would the processing schedule overlap with the tourism season?
15. See "Goal B – Infrastructure" above for more on facility improvements to support the St. Paul Island fishing industry.

City Services:

16. Strategically evaluate and adjust rates and fees, including tools for more effective and efficient collection and monitoring.
- a. Potential fees, rates and tools for immediate consideration: refuse rates, dockage and wharf fees (including refuse drop-box expenses), water rates and metering systems.
17. Establish a new fee structure for planning and zoning and a procedure for follow-up.
18. Establish a commercial marijuana tax, if applicable.
19. Research privatizing city services that lie outside of scope of the City's mission and are a business opportunity for a local or privately-owned business (e.g., mechanic services).
- Identify potential solutions to barriers such as space (facilities and land), insurance costs and community willingness to pay.
 - Develop agreements to help small business owners who want to provide services directly to residents; for example, using city AMPI cards for non-paying customers.

Implementation and Evaluation *What are the next steps? How will the City implement the plan? What type of action plan and/or other tool will help the City and partners stay focused? How often will the City review and track progress on the plan? How will the City adapt the plan to respond to organizational and external change?*

Implementation of Strategies and Actions

The City will use Basecamp, a web-based project management tool, to assign, schedule and track the progress of each strategy, action, and success measure. The City Manager will be responsible for the overall implementation of the strategies and actions. The City Manager will assign department directors and other City staff appropriate “to-dos” that will achieve the strategies and actions. The City’s Administrative Team (i.e. City Manager, City Clerk, Director of Public Safety, Public Works Director, and Finance Director) will meet on a quarterly basis to discuss the implementation of the strategies and actions. The City Manager and Department Directors will keep the City Council updated, at City Council meetings, on the progress of implementing each strategy and action.

Plan Adoption, Review, and Evaluation

The Saint Paul City Council will adopt this Plan by resolution. The City’s Administration and Council will review this Plan on an annual basis during budget workshops and City Council meetings. Annual review allows City administration and City Council to identify what is changing internally and externally as well as what parts of the plan are working or not working. The progress of the Plan implementation will be evaluated using the Measures of Success during the annual plan review. Based on the review and evaluation of the plan City Administration will adjust strategies and actions accordingly.

Planning Background

Recent Achievements and Milestones *What positive actions has the City taken within the last five years toward achieving the City mission and vision?*

- New hires: city manager and public works director (both residents), public safety director.
- Sewer project completed in 2016.
- Completed an outfall project in 2015.
- EDA harbor utilities project completion.
- Integrated wind power.
- Installed a heat recovery system.
- Completed tank farm inspections.
- Purchased a snowblower.
- AMPY system has increased citizen responsibility for utility costs.
- Successfully defended the 10-year review of the crab rationalization program.
- One of the best records in the Alaska for power outages (or lack thereof).
- The City has overcome many challenges and emergencies, thanks to citizens who care about the community's future.
- In general, the City continues to function well despite declining resources and staff vacancies.
- Staff engagement and outreach; the staff are being involved in planning for the City's future.

Strengths and Weaknesses *What internal factors/qualities are helping or hindering the City's ability to achieve the City mission and vision?*

Strengths

- City employees come together and made it work, even with vacancies in key positions.
- All employees are hardworking and capable.
- The City offers 24/7 public safety coverage and is very strong given the size of the community.
- Fabulous finance department – clean audits, responsive staff.
- Staff recognize when there is a need for change/improvements. The City is moving in a positive new direction and a clear chain of command is emerging.
- There is strong communication amongst employees and between departments, which helps with problem resolution.
- The City's utility service delivery is reliable and consistent; infrastructure is stable.
- Road maintenance and snow plowing are adequate and help keep the roads accessible.
- The City uses varied tools to communicate with citizens, including a website, the radio, Facebook, faxes to businesses and by offering open/broadcast City Council meetings.

Weaknesses

- Need for improved communication with citizens; lack of understanding on the role of the City.
- Need more consistent training for all staff.
- Outdated policies and procedures in many departments; variable interpretation of job responsibilities.

- Inconsistent attendance for some staff.
- Concern about the loss of critical positions due to retirement and turnover.
- Aging infrastructure and lack of inventory.
- The combination of small departments, specialized positions and jobs requiring multiple people can make it hard to cover when people are absent.
- Needs to be more staff pride, ownership of job responsibilities and better recognition of accomplishments/successes.
- Some concerns about unfair/unequal treatment of citizens, e.g., with AMPY cards.
- Year-to-year budgeting – the volatility of City’s funding sources makes it hard to plan ahead.
- Some citizens maintain an expectation that utilities and services should be free.

Opportunities and Threats *What external factors/qualities are helping or hindering the City’s ability to achieve their mission?*

Opportunities

- Fishing:
 - Number of fisherman that could be coming to Saint Paul.
 - Conducting additional value-added processing; there is some at Trident, but it generates no revenue for the community.
 - Off-shore tramper – fish are currently transferred through contracts and therefore no city sales tax is collected. Track the outcomes of the Bristol Bay case to see if this could change.
- Expanding Visitation:
 - There is a growing interest in adventure travel and eco-tourism.
 - Creating additional cultural tourism opportunities, a gift shop and related activities.
 - Corporate retreats – desire for unique, isolated settings with recreational opportunities.
- Expanding partnerships with the Tribe, TDX and CBSFA. In particular, there is potential to leverage dollars with the Tribe to achieve a shared community vision.
- Potential additional federal infrastructure funding per the stated priorities of the incoming Trump administration.
- Increasing the generation and use of renewable energy on Saint Paul.
- Provide upgraded infrastructure to facilitate growth and development.
- Promote recreation, volunteerism, community engagement, etc., through partnerships.

Threats

- Declining state budgets.
- Geographic isolation.
 - Impacts access to training.
 - Reliance on limited transportation/cargo providers who charge high costs.
 - Travel delays can result in additional expenses for staff and contractors.
- Declining crab fishery.
- Uncertainty related to the new presidential administrations/leadership changes.

- Lack of understanding of city functions and processes, at both the citizen and entity partner levels.
- Lack of coordination and clear roles and responsibilities with local entities.
- Changing climate and its impacts: ocean acidification, erosion, changes to natural resources, emergency management planning needs.
- The cost of home visits/work orders that are not reimbursed, and the challenge of being consistent in responding to those who cannot pay.