



CITY COUNCIL MEMO STRATEGIC WORKPLAN ADOPTION

DATE: MAY 4, 2022

We are pleased to present the 2022-2024 Strategic Workplan.

Overview:

This plan serves as a road map to meet today's needs and lays a strong foundation for the future in service to our residents. This plan will guide the work in core goal areas:



This approach keeps us transparent and holds us accountable to focusing resources on strategies that best serve the needs and aspirations of our community. In the coming years we will need support and partnership from all across our community to further St. Helens' continued livability, smart growth, and prosperity.

Every month, as part of regular reports in City Council Work Sessions, department leads share updates on strategic workplan items. Projects may be added or deleted by the City Council at any time in response to changing conditions. The intention of this Strategic Workplan is to create a living document that any person can access, read, and join in a shared understanding of projects underway and how they fit into goal areas.

Objectives - Tactics - Projects

The Strategic Plan is outlined by goal area with our main objectives, identified tactics and specific projects with notes on what department is leading the effort and associated costs (if known).

Department and Board/Commission reports give easy to understand overviews of projects, steps to completion, and any barriers that might cause the project to be delayed or changed.

Plan development:

This plan is the result of a series of organizational development workshops, the Community Input Survey, and a deeper look at how we can best serve all residents of our city. Through this process, our Council has taken the City's mission to heart, evaluated our vision and goal areas and, in this time of great opportunity, is looking strategically to our future. The Community Input Survey, citizen input, Boards and Commissions as well as Ad-Hoc citizen committees have input and share priorities and our city departments lead the plan implementation based on masterplans and the realities of service on the ground.

City of St. Helens
RESOLUTION NO. 1953

**A RESOLUTION OF THE CITY OF ST. HELENS CITY COUNCIL
ADOPTING A STRATEGIC WORKPLAN FOR 2022-2024**

WHEREAS, the City Council of St. Helens is committed to serving our community in adherence to our Vision: To provide quality, effective and efficient service to our community; and

WHEREAS, the City Council and staff have participated in an organizational development process to evaluate our vision, mission, goals, and objectives and to create this strategic workplan to direct limited resources to best meet the needs and aspirations of our community; and

WHEREAS, the City Council and staff commit to increase transparency, accountability and improve community civic engagement.

NOW THEREFORE, IT IS HEREBY RESOLVED that the City of St. Helens Strategic Workplan 2022-2024 adheres to the City’s vision and strives to direct resources in line with strategic goals and work in the best possible manner to meet the needs of the community and to provide Council and staff a “report card” on how we are doing in leading and serving the City; and it is further

RESOLVED, that this plan will guide the work in core goal areas: effective and efficient organization, community and civic engagement, livable and safe community, economic development and long-term planning; and it is further

RESOLVED, that the City of St. Helens Strategic Workplan 2022-2024, attached hereto as Exhibit A, is hereby adopted.

Approved and adopted by the City Council on May 4, 2022, by the following vote:

Ayes:

Nays:

Rick Scholl, Mayor

ATTEST:

Kathy Payne, City Recorder

VISION: TO PROVIDE QUALITY, EFFECTIVE AND EFFICIENT SERVICE TO OUR COMMUNITY

*Mission: Develop and preserve the highest possible quality of life for residents, businesses and visitors.
Provide a safe and healthy environment within a sound economic framework.
Provide leadership which is open and responsive to the needs of the community and works for the benej*

GOAL AREA 1: EFFECTIVE AND EFFICIENT ORANIZATION

		<u>LEAD DEPARTMENT</u>	<u>COST</u>	<u>FUNDING SOURCE</u>
Objective	Create and Maintain an Effective Organization			
Tactic	Review City Goals & Objectives to Prioritize City Projects			
Project	Review, Update, and Create Biennial Strategic Workplan	Administration	-	General Fund
Tactic	Maintain a Balanced and Sustainable Budget			
Project	Review and Discuss Biennial City Budget Process	Finance	-	General Fund
Tactic	Maintain a Stable Technology Environment			
Tactic	Managers Attend Professional Development Opportunities			
Project	Dept Managers attend Human Resources Training	City Recorder	-	All Funds
Tactic	Attend Regional Meetings and Represent the Community			
Tactic	Maintain an effective and efficient City Council			
Objective	Recruit and Retain Talented Staff			
Tactic	Support Professional Development Among All Staff			
Project	Support Staff Development Training & Certification	All Departments	-	All Funds
Project	Team Building Retreats	All Departments	-	All Funds
Objective	Maintain a Professional and Effective City Council			
Tactic	City Staff Provide Support and Guidance for Council and Commissions			
Tactic	Council Attend Opportunities in Development Trainings			
Project	Media Training for Council and Commission Members	Administration	-	General Fund
Project	Workshop and legal briefings on Council Function and duties	Administration	-	General Fund
Project	Review and Update Council Governing Policy	Administration	-	General Fund
Project	Review and Update Council Operating Rules	Administration	-	General Fund

GOAL AREA 2: COMMUNITY AND CIVIC ENGAGEMENT		<u>LEAD DEPARTMENT</u>	<u>COST</u>	<u>FUNDING SOURCE</u>
Objective	Be Responsive to Community Needs			
Objective	Expand Communication Efforts			
Tactic	Encourage & Build Collaboration with Local Organizations & Community			
Project	Explore & Strengthen Video/Media Communication	All Departments	-	General Fund
Project	Explore issue-focused stakeholder conversations	All Departments	-	General Fund
Project	Cultivate and sustain program level partnerships including: SHPL, SHPD, recreation	All Departments	-	All Funds
Project	Council Community engagement	Administration	-	General Fund
Project	Level of Service Review within Departments	Administration	-	All Funds
Project	Customer Focused FAQ Pamphlets/Videos	All Departments	-	All Funds
Objective	Expand Civic Participation			
Tactic	Hold Community Meetings to Encourage Participation			
Project	Host Town Hall Events for Community	Administration	-	General Fund
Project	Host Regular Public Forums on City Topics	Administration	-	General Fund
Project	Improve youth engagement through SHSD Civics/humanities class connections	Administration	-	General Fund
Objective	Community Center as Activity and Resource Hub			
GOAL AREA 3: LIVABLE AND SAFE COMMUNITY		<u>LEAD DEPARTMENT</u>	<u>COST</u>	<u>FUNDING SOURCE</u>
Objective	Create and Maintain a Safe Community			
Tactic	Improve Safety Throughout the Community			
Project	Decrease crime incidents by 5%	Police	-	General Fund
Project	Increase traffic safety and reduce traffic accidents	Police	-	General Fund
Objective	Maintain Safe and Inviting Public Services & Facilities			
Tactic	Improve Public Services & Facilities			
Project	Completion of New Public Safety Center	Administration	18,000,000	Public Safety Fund
Project	Complete Park Improvements - Campbell Park	Parks & Recreation	400,000	Grants
Project	Complete Urban Trail - Initial Implementation	Parks & Recreation	?	Grants & General Fund
Project	Incorporate Development Code Amendments from Housing Needs Analysis	Planning	-	General Fund
Project	CDBG Assistance with Columbia Pacific Food Bank	Planning	-	Grants
Project	City Hall Improvements - Bennet Building Façade Improvements (Phase 2)	Planning	20,000	Grants
Project	Park Improvements - Design & Permitting Dock & Fishing Pier at Grey Cliffs Park	Planning	-	General Fund

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Project	Sidewalk Improvements - Columbia Blvd from Gable Rd to Sykes Rd	Public Works	404,000	Street Fund
Project	Waterline Improvements - Pittsburg Rd redundant line	Public Works	680,000	Water Fund
Project	Storm System Improvements - Ridgeway Loop	Public Works	60,000	Storm Fund
Project	Controls at collector wells # 2, #3	Public Works	13,000	Water Fund
Project	Fire suppression - small diameter pipe replacement	Public Works	250,000	Water Fund
Project	Repair 2MG Reservoir	Public Works	500,000	Water Fund
Project	WWTP Improvements - Rebuilding of Headworks Screen	Public Works	40,000	Sewer Fund
Project	Influent Flow Meter-WWTP	Public Works	100,000	Sewer Fund
Project	WFF Improvements - Rack Replacement	Public Works	204,000	Water Fund
Project	Elimination of Overdue Fines in Library	Library	-	General Fund
Project	Library Courier Service Between St. Helens and Scappoose	Library	-	General Fund
Project	Develop Sustainable Operations of Makerspace	Library	-	General Fund
Project	Expand Hybrid Library Programs (online & in-person)	Library	-	General Fund
Project	Increase Digital Library Resources	Library	-	General Fund
Project	Explore Rebranding of the Library	Library	-	General Fund
Objective	Create Access to Arts and Cultural Activities in the Community			
Objective	Improve City-wide emergency preparedness & resilience			
Tactic	Create Safety Plans			
Project	Improve Building access and safety	Administration	-	All Funds
Project	Public works backup power	Public Works	100,000	Public Works Fund
Project	Continuity of Operations Plan	Administration	-	All Funds
Project	Evacuation plans/drills	Administration	-	All Funds

GOAL AREA 4: ECONOMIC DEVELOPMENT

		<u>LEAD DEPARTMENT</u>	<u>COST</u>	<u>FUNDING SOURCE</u>
Objective	Develop Policies and Programs to Promote Economic Development			
Tactic	Review City policies and programs to promote economic development			
Project	Digitized Aerial Imaging	Planning	100,000	General Fund
Project	Economic Opportunities Analysis Update	Planning	?	General Fund
Project	Electronic Plan Submittal and Review	Building	13,000	General Fund
Project	Support Main Street Alliance	Administration	30,000	ARPA Funds
Project	Improve Recreational Boating Experience	Administration	?	Tourism / Grant
Project	S. River Street to N 2nd Street "micro" transportation systems plan	Planning	-	General Fund
Project	Concurrent Plan Review Process	Building	-	General Fund
Objective	Develop City Owned Property for Development			
Tactic	Create an Industrial Business Park			
Project	Phase 1 - Infrastructure Study	Planning	400,000	Grants
Project	Grading Plan			
Tactic	Create a Central Waterfront Development Plan			
Tactic	Create a Riverfront District for Development Plan			
Project	RFQ for Development Plans	Administration	-	General Fund
Project	Riverwalk and Columbia View Park Improvements	Administration	?	Grants & SDC Funds
Project	Phase 1 - Infrastructure Design & Engineering	Administration	?	Grants & General Fund
Project	Additional Hotel Rooms			
Project	Phase 1 Construction	Administration	?	Enterprise & Loans
Tactic	Review City-owned Property for Development			
Project	Prepare Redevelopment of N. 10th and 11th Bluff	Planning	-	General Fund
Project	Industrial Park - RV Park			
Project	Further develop Sand Island amenities	Parks & Recreation	?	General Fund / Grant
Objective	Develop an Urban Renewal Agency for Economic Development			
Tactic	Create and Maintain Urban Renewal Agency			

GOAL AREA 5: LONG TERM PLANNING

		<u>LEAD DEPARTMENT</u>	<u>COST</u>	<u>FUNDING SOURCE</u>
Objective	Maintain Effective Master Plans and Facility Plans			
Tactic	Create and Maintain City Master Plans			
Project	Parks & Recreation Master Plan Amendment	Parks & Recreation	-	SDC Funds
Project	Transportation System Plan Update	Planning	?	Street Fund SDC
Project	City-Wide Facility Master Plan	Administration	-	General Fund
Objective	Maintain Reserves to Ensure Funding for Equipment Replacement			
Objective	Maintain City Municipal Code to help guide/enforce City policy			
Tactic	Identify potential changes and updates to Municipal City Code			
Project	Floating Structure Code Amendments	Planning	-	General Fund
Project	Building Code Enforcement Process Review	Planning	-	General Fund

LONG-TERM:	LONG TERM IDENTIFIED PROJECTS	LEAD DEPARTMENT	COST	FUNDING SOURCE
	Project Manage athletic field scheduling citywide	Parks & Rec	-	General Fund
	Project Activate Salmonberry Lake area	Parks & Rec	-	General Fund
	Project Provide Free Library Cards for SHSD and Educators	Library	-	General Fund
	Project Create a local history room	Library	-	General Fund
	Project develop a library facility master plan	Library	-	General Fund
	Project Upgrade Intersection at Plymouth and Old Portland Rd.	Planning	-	Street Fund
	Project Millard Road City Entrance Sign	Planning	-	General Fund
	Project Old Portland Rd. and S. 18th roundabout	Planning	-	Street Fund
	Project Old Portland Rd. and Port Ave. Reconfiguration	Planning	-	Street Fund
	Project Planning related FAQ pamphlets/videos	Planning	-	General Fund
	Project Update city Charter for no-vote annexations	Planning	5,000	General Fund
	Project Addressing policy update	Planning	-	General Fund
	Project Housing Production Strategy	Planning	50,000	General Fund
	Project Residential design standards	Planning	25,000	General Fund
	Project Locally significant wetland updates (buffer zones, etc.)	Planning	100,000	General Fund
	Project Flood code amendments related to BIOP (Endangered Species Act)	Planning	-	General Fund
	Project Development Code Amendments related to Sanitary, Storm and Water Master Plans	Planning	-	General Fund
	Project Right-of-way street vacation policy	Planning	-	General Fund
	Project Food cart/truck/trailers rules	Planning	-	General Fund
	Project Develop incentives for designation as a local historic landmark	Planning	-	General Fund
	Project Housing Needs Analysis Update per 2019 HB 2003 (2027 Update)	Planning	50,000	General Fund
	Project Historic resources inventorying	Planning	50,000	General Fund
	Project N. 4th St. Storm Extension	Public Works	-	Storm Fund
	Project Columbia Boulevard Storm Improvements	Public Works	-	Storm Fund
	Project Sykes Rd. Improvements	Public Works	-	Street Fund
	Project Milton Creek Bridge Replacement	Public Works	-	Street Fund
	Project Bradley, Park and S. 13th St. Waterline Replacement	Public Works	-	Water Fund
	Project New 4 MG Reservoir and Transmission Main	Public Works	-	Water Fund
	Project Relocate Waste Water Treatment Plant	Public Works	-	Sewer Fund
	Project Develop Incentive Program to Remove Storm Sump Pumps	Public Works	-	Storm Fund
	Project Relocate Pump Station #11	Public Works	-	Sewer Fund
	Project Upsize Pump Station #7	Public Works	-	Sewer Fund
	Project Upsize South Trunk Sewer	Public Works	-	Sewer Fund
	Project Interceptor Trunk Main Upgrades	Public Works	-	Sewer Fund
	Project Middle Trunk Sanitary Upgrades	Public Works	-	Sewer Fund

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Project Public Works Facility Master Planning	Public Works	-	Public Works Fund
Project Seismic Upgrades - Milton Creek at Pittsburg Rd. Bridge	Public Works	-	Street Fund
Project Heinie Human Park Storm Ditch	Public Works	25,000	Storm Fund
Project Fire Hydrant Replacement	Public Works	-	Water Fund
Project Shop Roof Replacement-WWTP	Public Works	-	Public Works Fund