

## STRATEGIC PLAN FY 2019 UPDATE

### *Community Health & Safety: Promote a Clean and Safe Community*

STRATEGIC OUTCOMES	OBJECTIVES	RESPONSIBLE PARTY	TARGET COMPLETION DATE	STATUS
a. Ensure that Borough-operated water and wastewater treatment systems meet or exceed ADEC permit standards	Adhere to Quality Assurance Program	Public Works	Ongoing	There were four violations reported in FY 2018. All violations were resolved. There was one violation in FY 2019 (year to date). Resolution is pending.
	Include necessary system upgrades in CIP	Public Works	2018	The South Tongass sewer expansion project to result in the elimination of the Forest Park wastewater treatment plant, which will create more efficiencies and improved wastewater treatment.
b. Reduce onsite wastewater treatment system failures and the polluting of neighboring properties or rights-of-way	Bring failed systems into compliance within 6 months	Public Works	Ongoing	In FY 2018, there were 414 pumps, 50 deficiencies, 26 deficiency letters sent, and 8 correction responses. The completion rate was 16 percent.  In FY 2019 (year to date), there were 130 pumps, 23 identified deficiencies, 22 deficiency letters sent, and 2 correction responses. The rate of correction has been 27 percent.
	Investigate complaints within 2 business days of the report	Public Works	Ongoing	
	Ensure the Borough's contractor is current with its sludge pumping program	Public Works	Ongoing	
c. Improve public access to information about septic systems	Educate the public on proper OWTS maintenance through new initiatives	Public Works	FY 2019	Public Works plans to utilize the sludge pumping billing process to begin referring citizens to OWTS information on the Borough website.  All systems moved to using NetDMR, requiring system owners (private and public) to sign off on sample results. This requires owners to become more responsible for their individual systems. All non-compliance reporting is signed off by the system owner, including identification of corrective actions.

	Provide public information on Borough website and social media twice annually	Public Works	FY 2018	Borough website was updated to more clearly point towards OWTS information.
d. Ensure sampled outfalls meet ADEC permit requirements	Maintain proper testing of outfalls permitted by Borough	Public Works	Ongoing	All systems moved to using NetDMR, requiring system owners (private and public) to sign off on sample results. This requires owners to become more responsible for their individual systems. All non-compliance reporting is signed off by the system owner, including identification of corrective actions.  Compliance rates were as follows:  <b><u>Borough WWTP:</u></b> CY 2017: 66.67 percent CY 2018: 86.36 percent  <b><u>Common Collectors:</u></b> CY 2017: 3.85 percent CY 2018: 57.35 percent  <b><u>Overall Compliance:</u></b> CY 2017: 23.68 percent CY 2018: 57.35 percent
	Notify responsible parties when outfalls fail to meet standards	Public Works	Ongoing	
	Educate homeowners on proper disposal methods	Public Works	Ongoing	
e. Ensure all Borough playgrounds meet national playground standards	Create maintenance checklist for playgrounds	Public Works	March 2018	Maintenance checklist created.
	Survey each playground twice a year and program necessary upgrades in the Borough's 5-year CIP	Public Works	Ongoing	Single inspection of all playgrounds completed. Four deficiencies were identified in 2018. All deficiencies were repaired within days.

f. Maintain or enhance all Borough-owned buildings and facilities, including the airport, to meet programmatic needs and applicable building code requirements	Identify maintenance needs and required code updates through an annual survey of Borough facilities, including airport	Public Works	Ongoing	Survey completed. Deficiencies tracked through work orders initiated. Deficiencies identified were:  FY 2017: 377 FY 2018: 143 FY 2019 (YTD): 55  <i>Note: the net reduction in issued work orders in part reflect internal changes improving tracking.</i>
	Develop 5-year Capital Improvement Plan, to be updated annually, that addresses maintenance needs	Finance	FY 2018	CIP developed and presented at the 2018 Policy Session. An update to the CIP is scheduled to be presented to the Assembly at the 2019 Policy Session.
	Program routine maintenance tasks for all Borough facilities utilizing maintenance tracking software program	Public Works, Airport and Parks and Recreation	FY 2020	North Tongass Volunteer Fire Department, Parks and Recreation, Public Works, the water and wastewater utility, and the Airport are now utilizing tracking software for routine maintenance tasks.
g. Ensure all Borough-owned buildings and facilities, including the airport, meet ADA standards	Survey Borough facilities to determine ADA compliance	Public Works	FY 2018	ADA survey and ADA upgrades to Assembly Chambers completed in FY 2018.
	Update Borough ADA plan	Public Works	FY 2019	ADA Plan on track to be updated in FY 2019.
	Include proposed ADA upgrades in 5-year CIP	Manager	FY 2018	ADA upgrades to website included in draft CIP to be presented at the 2019 Assembly Policy Session.
h. Ensure timely and effective fire and EMS responses by the North and South Tongass Volunteer Fire Departments	Complete staffing analysis to evaluate paid and volunteer staffing levels necessary to keep up with increasing call volume	NTVFD, STVFD	FY 2018	NTVFD and STVFD completed staffing analysis in 2018. Following completion of the staffing analysis, STVFD increased staffing levels to three paid positions and is developing a volunteer recruitment plan.

<p>i. Provide quality EMS care by the North and South Tongass Volunteer Fire Departments</p>	<p>Increase number of advanced life support training hours</p>	<p>NTVFD, STVFD</p>	<p>FY 2022</p>	<p><b>NTVFD:</b> In 2018, the numbers show no increase. Out of the 91.7 hours provided in 2017, 40 hours involved an EMT II class not normally scheduled. This class was not taught in 2018. However, the department was still able to provide 87.5 hours, reflecting a 35 percent increase in hours provided during normal drills and classes taught.</p> <p><b>STVFD:</b> ALS training hours have remained fairly consistent in 2017 and 2018. Hours for 2017 were 158 (2017 included a 46-hour EMT 3 class); 2018 there were 118 hours of ALS training.</p>
	<p>Increase the average number of training and response hours by members</p>	<p>NTVFD, STVFD</p>	<p>FY 2020</p>	<p><b>NTVFD:</b> In 2018, department members attended 2,542 hours of training representing a 7 percent increase over 2017. In 2018, 764 hours of emergency responses were conducted with an average of 5.6 members per response. That compares to 756 hours or an average 5.0-member response in 2017.</p> <p><b>STVFD:</b> In 2018, department members attended 2,585 hours of training versus 2,402 hours the year prior. The STVFD averaged 11 members per response in 2018 and 9 members in 2017.</p>
	<p>Increase the number of experienced responders</p>	<p>NTVFD, STVFD</p>	<p>FY 2023</p>	<p><b>NTVFD:</b>  In 2017, the department responded with:  3 – ETT  1 - EMT I  4 - EMT II  4 - EMT III</p> <p>In 2018, the department responded with:  3 – ETT  9 – EMT I  4 – EMT II  3 – EMT III</p>

				<p>1 – Paramedic</p> <p><b>STVFD:</b></p> <p>In 2017, the department responded with:</p> <p>2 – ETT</p> <p>8 – EMT I</p> <p>5 – EMT II</p> <p>4 – EMT III</p> <p>2 Paramedics</p> <p>In 2018, the department responded with:</p> <p>4 – ETT</p> <p>8 – EMT I</p> <p>2 – EMT II</p> <p>6 – EMT III</p> <p>2 – Paramedic</p> <p>The STVFD has 17 active members with more than three years of experience.</p>
j. Provide a safe working environment for Borough employees	Develop and execute departmental worker safety programs with scheduled training for field staff	Public Works, Manager and Airport	FY 2019	Management is weighing both organizational changes to provide the capacity necessary to develop a centralized worker safety program. Contracting out safety education is another option being explored.
	Develop worker recognition program for no injuries by field staff	Manager	FY 2020	A worker safety recognition program would be developed following establishment of a centralized worker safety program.
	Audit and update departmental Borough safety plans annually	Manager	FY 2019	Audit slated to be completed following decision on worker safety program model.
k. Maintain service area roads to established service area standards	Service areas with road powers to establish applicable road standards on an annual basis as part of the budget process	Public Works	FY 2018	<p>Service area road improvements completed in CY 2018 included:</p> <ul style="list-style-type: none"> <li>• Forest Park paving upgrades and drainage improvements</li> <li>• Mud Bight drainage improvements, with road expansion privately permitted in two locations.</li> </ul>

l. Reduce the number of animal bites in the Borough	Respond to animal bite reports within 4 hours of receiving a complaint	Animal Protection	FY 2018	<p>The department responded to 38 bite reports in 2018. A total of 7 dogs were classified as potentially dangerous and 2 were classified as dangerous in 2018.</p> <p>All bites were responded to within 4 hours of receiving the report, which is the service benchmark for the department. Timely response was 100 percent.</p> <p>Staff also educated the public about safety around animals to help in the reduction of dog bites. This is accomplished through 18 humane education events in 2018, officer contact with citizens and social media postings.</p>
	Educate the public about the leash law	Animal Protection	FY 2019	Staff educated the public about the leash law regulation at point of contact with citizens in the field, through 18 humane education and adoption events, in the publication of a monthly newsletter and social media.
	Enforcement of Borough leash law	Animal Protection	Ongoing	Enforcement of the Borough leash law was facilitated through education, informative door hangers, and the issuance of 52 leash law violation citations in 2018.
m. Reduce solid waste and junk vehicle code violations identified by citizen complaints or Borough staff	Respond to citizen complaints within one work week	Code Enforcement	Ongoing	Solid waste dumping and junk vehicle violations were responded to immediately over 95 percent of the time in 2018. Currently, 100 percent of junk vehicle and solid waste violations have been closed within 8 months from point of complaint.
	Organize community cleanup activities	Code Enforcement	Each April	5,000 pounds of waste was removed during the annual spring cleanup event.

	Initiate a minimum of three public information campaigns related to solid waste violations or junk vehicles	Code Enforcement	Ongoing	The Code Enforcement Officer conducted radio interviews with City staff promoting cleanup week. Code Enforcement also worked with KIC to promote a new bear strap program for trash containment.
n. Ensure proper emergency preparedness	Complete update of Greater Ketchikan Area Emergency Operations Plan	Manager	FY 2019	Local Emergency Planning Committee is working on an Emergency Operations Plan update. A majority of annexes in the plan are updated. A draft plan is projected to be presented to the Assembly for approval in CY 2019.
	Ensure Borough staff is properly trained to respond to emergencies	Manager	FY 2020	All but one Borough executive level employees have FEMA certifications in 100, 200, 700 and 800. An additional 12 employees have been identified to receive FEMA training; 9 of the 12 are trained in 100, 200, 700 and 800. A total of 12 Borough employees have taken the more advanced FEMA 300 course. Three have taken the advanced 400 course. A point of dispensing table top exercise was held on March 13 and a point of dispensing functional exercise was held October 20. An Airport emergency response table top was also conducted on October 25.
	Ongoing maintenance and implementation of the Borough's vital record program, including disaster prevention and recovery phases	Clerk	FY 2022	The following was accomplished in 2018 in furtherance of the vital records program: <ul style="list-style-type: none"> <li>• 141 boxes of inactive transferred to the offsite storage facility</li> <li>• 93 Official Borough Documents filed in Clerk's Office and converted electronically</li> <li>• 10,466 images/pages of vital records microfilmed</li> <li>• Department records inventories verified</li> </ul> The IT Department has several plans in place to address emergency server backup processes dependent on the situation (ransomware, natural disaster, hardware failure).