

STRATEGIC PLAN FY 2022 UPDATE

Community Health & Safety: Promote a Clean and Safe Community

STRATEGIC OUTCOMES	OBJECTIVES	RESPONSIBLE PARTY	TARGET COMPLETION DATE	STATUS
Ensure that Borough-operated water and wastewater treatment systems meet or exceed ADEC permit standards	Adhere to Quality Assurance Program	Public Works	Ongoing	<p>In the Assembly approved a memorandum of agreement to address infiltration and inflow (I&I), to be performed in conjunction with ANTHC within Saxman.</p> <p>Noncompliance reports were issued in four months of 2020 for the Mountain Point Wastewater Treatment Plant, primarily due to taking on Forest Park and Saxman. Public Works commenced an operational assessment to address the non-compliances through operations and capital improvements.</p> <p>Staff commenced sending outfall customers quarterly notices of noncompliance and uploading noncompliance forms to NetDMR in 2019.</p>
	Include necessary system upgrades in CIP	Public Works	2018	<p>The South Tongass sewer expansion project was completed in 2019. A sludge press was replaced and SCADA upgrades were also completed. Public Works commenced an operational assessment of the Mountain Point Wastewater Treatment Plant (MPWWTP) in 2020. The Forest Park Drive sewer main is planned to be replaced in FY 2023.</p> <p>The MPWWTP Analysis identified several treatment capital improvements, and the I&I study will likely identify additional collection systems improvements. Funding opportunities are being determined.</p>

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				The South Tongass Water Utility will commence a master planning process in CY2022 in order to forecast system needs and begin budgeting accordingly.
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	<p>In FY 2021, there were 365 pumps (76.5% service rate), and 73 identified deficiencies, of which 7 provided correction responses (10% correction rate).</p> <p>In FY2021, 3 ongoing sewer violations were resolved; and 14 of the ongoing notices from FY 2020 were resolved (45 of the 122 violation notices remain outstanding).</p> <p>In FY 2020, there were 337 pumps (73 percent service rate); 59 deficiencies; 32 deficiency letters sent; and 13 correction responses. The correction rate was 22 percent – down from 30 percent in FY 2019.</p> <p>One open case started in FY 2019 has been mitigated, with resolution in process. Another remains open.</p> <p>Septic system violation cases were investigated within two days 50 percent of the time.</p> <p>In FY 2020, 122 non-pump letters were distributed to customers that have a history of pumping failure. Additional late pump letters will be distributed quarterly.</p>
	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	

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c. Improve public access to information about septic systems	Educate the public on proper OWTS maintenance through new initiatives	Public Works	FY 2019	<p>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.</p> <p>All non-compliance reporting is signed off by the system owner, including identification of corrective actions.</p> <p>Public Works also sent out mailings notifying delinquent property owners of their responsibility to pump their systems.</p>
	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	<p>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.</p> <p>Compliance rates were as follows:</p> <p><u>Borough WWTP:</u> CY 2017: 66.67 percent CY 2018: 86.36 percent CY 2019: 96.03 percent CY 2020: 99.24 percent CY 2021: 99.52 percent</p>
	Notify responsible parties when outfalls fail to meet standards	Public Works	Ongoing	
	Educate homeowners on proper disposal methods	Public Works	Ongoing	

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				<p><u>Common Collectors:</u> CY 2017: 3.85 percent CY 2018: 57.35 percent CY 2019: 61.8 percent CY 2020: 57.08 percent CY 2021: 45.33 percent</p> <p><u>Overall Compliance:</u> CY 2017: 23.68 percent CY 2018: 57.35 percent CY 2019: 75.47 percent CY 2020: 82.25 percent CY 2021: 77.68 percent</p>
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	Monthly inspections were performed. There were a total of five deficiencies identified and corrected during the safety checks.
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	<p>Survey completed in FY 2019. A system wide annual survey was not completed in FY 2020. Deficiencies tracked through work orders initiated. Deficiencies identified were:</p> <p>FY 2017: 377 FY 2018: 143 FY 2019: 80 FY 2020: 497 FY 2021: 261</p>

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				<p>In 2021, an annual occupational safety assessment was performed, which identified 17 facilities deficiencies that were corrected on site.</p>
	<p>Develop 5-year Capital Improvement Plan, to be updated annually, that addresses maintenance needs</p>	<p>Finance</p>	<p>FY 2018</p>	<p>CIP was developed and presented at the 2020 Policy Session, and has been updated annually since. The next update to the CIP is scheduled to be presented to the Assembly as a draft at the 2022 Policy Session. Adoption to be considered as part of the FY 2023 budget process.</p>
	<p>Program routine maintenance tasks for all Borough facilities utilizing maintenance tracking software program</p>	<p>Public Works, Airport and Parks and Recreation</p>	<p>FY 2020</p>	<p>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.</p>
<p>g. Ensure all Borough-owned buildings and facilities, including the airport, meet ADA standards</p>	<p>Survey Borough facilities to determine ADA compliance</p>	<p>Public Works</p>	<p>FY 2018</p>	<p>ADA survey and ADA upgrades to Assembly Chambers completed in FY 2018. ADA updates to the Borough website are currently being implemented. The Field Study has identified additional accessibility improvements staff intends to include in future capital plans.</p> <p>Accessibility improvements at the fields are being implemented through the projects incorporated into the adopted Field Bond and CIP.</p>
	<p>Update Borough ADA plan</p>	<p>Public Works</p>	<p>FY 2019</p>	<p>ADA Plan on track to be updated in FY 2022.</p> <p>Strategic Plan updated to reflect the new target completion date.</p>

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	Include proposed ADA upgrades in 5-year CIP	Manager	FY 2018	<p>ADA upgrades to website completed in 2020.</p> <p>Accessibility improvements at the fields are being implemented through the projects incorporated into the adopted Field Bond and CIP</p>
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	<p>NTVFD and STVFD completed staffing analysis in 2018. Following completion of the staffing analysis, STVFD increased staffing levels to three paid positions.</p> <p>North Tongass will not be reviewing and updating the Staff Analysis until after the 2022 cruise ship season, however, will be temporarily increasing staffing levels by (4) in anticipation of an increase in calls for service to the Ward Cove Facility.</p> <p>The department was unable to further reduce the chute time from the 50% decrease posted in 2020. Chute time increased to 3:19 during 2021 in part due to robust PPE requirements prior to response.</p> <p>While 89 seconds slower than the national standard as required in NFPA 1710, the time is very respectable considering the department is comparing a standard that applies to all paid, not volunteer or combination departments.</p> <p>Notable improvements for NTVFD in 2020 included a 50 percent decrease in chute time. While still just over a minute slower than the national standard as required in NFPA 1710, the time is very respectable considering the</p>

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				<p>standard applies to all paid, not volunteer or combination departments.</p> <p>Response time remains under the national standard, and ALS trained members responding to alarms remain over the number as required by NFPA 1710.</p>
i. Provide quality EMS care by the North and South Tongass Volunteer Fire Departments	Increase number of advanced life support training hours	NTVFD, STVFD	FY 2022	<p>NTVFD: 2019: 143 hours 2020: 108 hours - The reduction in hours are a direct result of scheduling difficulties brought on by COVID-19 restrictions. 2021: 99 hours - This was a result of the suspension of paramedic prerequisite training, and the scheduling difficulties brought on by COVID-19 restrictions. Progress is being made however, with one additional member having completed all paramedic training prerequisites.</p> <p>Significant progress has been made in the department's transition to a paramedic service in 2020, with 2 members having completed the paramedic prerequisites and two members nearing completion of the last two classes needed to meet the prerequisites.</p> <p>STVFD: ALS training hours: 2017: 158 (2017 included a 46-hour EMT 3 class); 2018: 118 hours 2019: 128 hours</p>

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	Increase the average number of training and response hours by members	NTVFD, STVFD	FY 2020	<p>2020: 96 hours - ALS training for 2020 was limited due to COVID restrictions. 2021: 122 hours</p> <p>NTVFD:</p> <ul style="list-style-type: none"> • CY 2021: 1,390 hours – pandemic restrictions continue to impede training • CY 2020: 1,401 hours – reduction caused by pandemic restrictions • CY 2019: 2,087 hours <p>North Tongass averaged 6.0 members per response in 2021 falling from an average of 6.6 in 2020</p> <p>STVFD: Department members attended the following hours of training:</p> <ul style="list-style-type: none"> • CY 2021: 2,260 hours • CY 2020: 1,400 (Four months of in-person meetings were cancelled due to the pandemic.) • CY 2019: 2,491 hours • CY 2018: 2,585 hours • CY 2017: 2,402 hours <p>South Tongass VFD averaged 13 members per response in 2020 compared to 11 in 2019 and 2018 and 9 members in 2017.</p>
	Increase the number of experienced responders	NTVFD, STVFD	FY 2023	<p>NTVFD: In 2018, the department responded with: 3 – ETT 9 – EMT I</p>

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				<p>4 – EMT II 3 – EMT III 1 – Paramedic</p> <p>In 2019, the department responded with: 6 – ETT 8 – EMT I 4 – EMT II 6 – EMT III</p> <p>In 2020, the department responded with: 8 – ETT 7 – EMT I 0 – EMT II 6 – EMT III 1 – Critical Care Nurse</p> <p>In 2021, the department responded with: 4 – ETT 9 – EMT I 0 – EMT II 6 – EMT III 1 – Critical Care Nurse</p> <p>The 2020 COVID-19 restrictions proved difficult in the NTVFD’s bid to increase certification levels, the department’s training budget was drastically reduced. Limited online options were utilized. The department currently has 7 members that have completed their online EMT I training but are awaiting State of Alaska testing. No ALS certification training has been available online.</p>
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				<p>In 2021 the department responded with 14 members with more than 4 years of service. The average years of service increased from 4.3 in 2019 to 6.3 in 2021.</p> <p>South Tongass VFD: In 2018, the department responded with: 4 – ETT 8 – EMT I 2 – EMT II 6 – EMT III 2 – Paramedic</p> <p>In 2019, the department responded with: 2 – ETT 10 – EMT I 5 – EMT II 5 – EMT III 3 – Paramedic</p> <p>In 2020, the department responded with: 2 – ETT 14- EMT I 5 – EMT II 5 – EMT III 3- Paramedics 1 – Critical care nurse</p> <p>In 2021, the department responded with: 2- ETT 15- EMT 2- EMT II 4- EMT III 4- Paramedics</p>
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				<p>2- Critical care nurses</p> <p>STVFD has 19 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	<p>Alaska Public Entity Insurance provided onsite safety walkthroughs at Borough facilities in 2019 with follow up reports on safety improvements.</p> <p>APEI also provided the following training in 2019:</p> <ul style="list-style-type: none"> • OSHA for Supervisors: 22 attendees • Confined Space Entry: 7 attendees • Bloodborne Pathogens: 19 attendees • Safety Leadership: 25 attendees <p>Borough facilities were assessed by AKOSH in August 2020. Departments resolved compliance issues within:</p> <ul style="list-style-type: none"> • 7 days (Public Works) • 5 days (Animal Protection) • 3 Months (Transit) <p>Borough facilities were self-assessed at the request of APEI in April of 2021.</p>
	Develop worker recognition program for no injuries by field staff	Manager	FY 2020	<p>A worker safety recognition program will be considered by the Borough Safety Committee, once established.</p> <p>Strategic Plan updated to reflect the new target completion date of FY 2021.</p>

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	Audit and update departmental Borough safety plans annually	Manager	FY 2019	<p>Audit structure to be considered by Borough Safety Committee.</p> <p>Strategic Plan updated to reflect the new target completion date of FY 2021.</p>
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>Road standards and improvement priorities discussed annually during budget process.</p> <p>Service area road improvements completed in CY 2020 include:</p> <ul style="list-style-type: none"> • Old Dairy Road Improvements: Regrading, drainage installation, and as-built design of the roadway throughout. • Homestead: Cliff Road subsurface utilities and compacted gravel surfacing completed as condition of Emerald Forest Phase IV subdivision. • Mud Bight: Loon Rd. extension complete, Snow Goose Rd. extension underway. <p>Service area road improvements completed in CY 2021 include:</p> <ul style="list-style-type: none"> • Forest Park Pavement Patching: Replacement of pavement in 150-lf of roadway on Blueberry Circle and in select locations throughout. <p>Strategic Plan updated to “ongoing.”</p>

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I. 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 number of animal bite reports received in calendar year 2021 was 29. All bites were responded to within the four hour timeframe set in the Strategic Plan. Response time was 100%. The department places a high priority on processing these reports and getting the animal quarantined as soon as possible to observe for any signs of disease or behavioral changes. This also provides an opportunity for staff to ensure that the animal is current on rabies immunization.</p> <p>The department received 1,930 requests for service / patrols in calendar year 2021. Initial response to the request for service on the day the request was received was 97%. The remaining 3% of requests were received after 5 P.M. and did not meet the criteria for emergency response. The calls were documented and processed the following day. Many of the requests for service received by the department are time sensitive and a prompt response is in order to facilitate a successful outcome.</p> <p>The updated Strategic Plan changes the target timeline to “ongoing.”</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, at shelter animal adoptions, returning animals to their owners, general discussion with shelter visitors and volunteers, in the publication of a monthly newsletter and

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	Enforcement of Borough leash law	Animal Protection	Ongoing	<p>social media. The department was not able to facilitate humane education off-site programs due to the Covid – 19 pandemic</p> <p>The updated Strategic Plan changes the target timeline to “ongoing.”</p> <p>Staff issued 16 leash law citations in 2021. If staff is unable to speak directly to the animal owner in these scenarios, a door hanger is posted at the address of the owner. If a citation is required to gain code compliance, staff informs the owner prior to the issuing of the citation. In the case of animals not being licensed or current on rabies vaccine, staff routinely gives the animal owner a 10-day grace period to gain compliance with the code. If a citation is issued to an owner, and they comply with the code prior to the court date, the citation may be dismissed.</p>
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	<p>Solid waste dumping and junk vehicle violations were responded to immediately over 95 percent of the time in 2019. Currently, 100 percent of junk vehicle and solid waste violations have been closed within 7 months from point of complaint. After an extended Code Enforcement office vacancies in 2020 and 2021, all junk vehicle reports have been addressed. Effective September 15, 2021, Code enforcement is operating out of the Animal Protection Department. Since then, and 11 junk vehicle calls have been addressed</p>

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				and three solid waste violations are being investigated and monitored.
	Organize community cleanup activities	Code Enforcement	Each April	Traditional cleanup events were not held in April 2020 or 2021 due to Covid-19. 2,780 pounds of waste was removed during the annual spring cleanup event in 2019.
	Initiate a minimum of three public information campaigns related to solid waste violations or junk vehicles	Code Enforcement	Ongoing	Public information campaigns were limited in FY 2020 and 2021 due to extended vacancies in the Code Enforcement office and the pandemic. At least one solid waste social media campaign related to junk vehicles is planned for the spring 2022.
n. Ensure proper emergency preparedness	Complete update of Greater Ketchikan Area Emergency Operations Plan	Manager	FY 2023	<p>The Local Emergency Planning Committee is working on an Emergency Operations Plan update. A majority of annexes in the plan are updated. A draft plan was projected to be presented to the Assembly for approval in CY 2020, but the pandemic has delayed this work. Staff intends incorporate lessons learned during the pandemic and flood events of 2020-2021 in the EOP.</p> <p>The draft strategic plan has been amended to reflect a new target date of FY 2023.</p>
	Ensure Borough staff is properly trained to respond to emergencies	Manager	FY 2021	All but one Borough executive level employees have FEMA certifications in 100, 200, 700 and 800. An additional 18 employees have been identified to receive FEMA training; 14 of the 18 are trained in 100, 200, 700 and 800 and the remainder are in the process of completing the

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	Ongoing maintenance and implementation of the Borough's vital record program, including disaster prevention and recovery phases	Clerk	Ongoing	<p>four courses. Nine employees have taken the advanced FEMA 300 course and three have taken the advanced 400 course. Seven employees have additional FEMA certification, for a combined total of 39 additional course certifications.</p> <p>The following was accomplished in 2021 in furtherance of the vital records program:</p> <ul style="list-style-type: none"> • 105 boxes of inactive transferred to the offsite storage facility • 76 Official Borough Documents filed in Clerk's Office and converted electronically • 10,900 images/pages of vital records microfilmed • Vault inventory updated and verified • Updated and revised the Borough's Record Retention Schedule <p>The IT Department has several plans in place to address emergency server backup processes dependent on the situation (ransomware, natural disaster, hardware failure).</p>
o. Ensure Effective Emergency Response	Timely and effective public information throughout the disaster	Clerk	Through State of Emergency	<p>The EOC was deactivated as of July 23, 2021. Up to that point, the following efforts of public information were maintained. Following that date, the Clerk's Office has continued to maintain the COVID-19 information page and has partnered with the City of Ketchikan and Public Health for COVID-19 awareness information.</p> <ol style="list-style-type: none"> 1. Maintained COVID-19 Information pages on the Borough website

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				<ol style="list-style-type: none"> 2. Media Releases 3. Social Media Posts 4. Ketchikan Daily News display ads targeting elderly population; 5. Community banners 6. Multi-lingual Informational and targeted resource flyers 7. Mailers to all Borough mailing addresses 8. Radio PSAs 9. Video PSAs 10. Signage for COVID-19 testing clinics 11. Scheduled and moderated WebEx and Facebook Live Events 12. Scheduled press conferences for EOC 13. Daily responses to media and citizens