

STRATEGIC PLAN FY 2022 UPDATE

Organizational Excellence: Provide a High Quality, Responsive, Transparent and Innovative Service in an Efficient and Cost-Effective Manner

STRATEGIC OUTCOMES	OBJECTIVES	RESPONSIBLE PARTY	TARGET COMPLETION DATE	STATUS
a. Effective and convenient communication with citizens	Annual review of departmental and Borough-wide communication methods to ensure communication is meaningful, cost efficient and being provided in a way citizens choose to receive information	Manager	Annually in December	<p>2019: Departments provided the following updates via Nixle and social media outlets:</p> <ul style="list-style-type: none"> • Nixle: 235 alerts sent out. The number of Nixle subscribers in the Borough has increased to nearly 2,500 subscribers in 2019. • Facebook: 459 posts • Twitter: 44 • Instagram: 89 Posts <p>2020:</p> <ul style="list-style-type: none"> • Nixle: 157 alerts sent out. The number of Nixle subscribers in the Borough has increased to 3,452 in 2020. • Facebook: 209 posts from KGB and 695 posts from EOC. • Twitter: 69 • Instagram: 158 Posts <p>There were 334,385 visits to the Borough website in 2020 with 779,019 actions and 524,990 page views.</p> <p>2021:</p> <ul style="list-style-type: none"> • Nixle: 308 alerts sent out, 3,617 subscribers.

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				<ul style="list-style-type: none"> • Facebook: count unavailable, but KGB posts are probably similar to last year. EOC closed as of July 2021, so no EOC posts after that date. • Twitter: 234 posts • Instagram: 184 posts <p>There were 385,579 visits to the Borough website in 2021 with 879,046 actions and 591,669 page views.</p> <p>Additional progress in 2021: Borough Information Team formed with the purpose to develop and maintain an ongoing process, strategy, and guidelines for sharing information with the public and engaging citizen input through a variety of media formats.</p> <p>Goals that will serve this purpose include:</p> <ul style="list-style-type: none"> • Work with departments for current and relevant webpages. • Solicit citizen opinions and comments on programs and services. • Promotion of departmental services. • Announcement of annual or seasonal events or programs. • Noticing of upcoming taxpayer deadlines or event dates. • Helpful How-To or instructional content. • Emergent or disaster information in the event of an emergency/crisis.

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				<p>The effort is led by the Clerk's Office, and the team is comprised of six Borough staff members, who also serve as liaison to all Borough departments. An annual calendar is being developed for recurring program announcements.</p>
	<p>Provide additional forms and instructional videos on Borough website to improve online access to Borough</p>	<p>Finance, Planning, Assessment</p>	<p>Ongoing</p>	<p>Assessment posted two instructional videos on the Assessment portion of the Borough website. Other instructional videos by Finance, Planning, Transit and Parks and Recreation are planned.</p> <p>Public Works altered its Junk Vehicle vouchers on all linked websites, and performed its annual update to the Consumer Confidence Report (CCR)</p>
	<p>Redesign website to improve accessibility, streamline user experience and navigability</p>	<p>Manager</p>	<p>FY 2020</p>	<p>A redesign of the Borough website was completed on February 19, 2020.</p>
<p>b. Timely responses to citizen requests</p>	<p>Provide initial staff response to citizen complaints within one business day</p>	<p>All Departments</p>	<p>FY 2018</p>	<p>In 2018, each department tracked citizen complaints through a citizen complaint log, which identified the response method and whether the issue had been addressed. Of the complaints logged, 100 percent were initially responded to by departments within the one-day service benchmark. Due to the lack of issues identified, the complaint log was discontinued in CY 2019.</p>

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	Provide acknowledgement of records and information requests within one business day and respond to records requests within legally mandated timeframes	Clerk	Ongoing	<p>In 2020, the Animal Protection Department responded to citizen’s request for service within 24 hours of the request. 100 percent of the requests were within the one-day service benchmark. The department responded to 1,373 calls for service in 2020.</p> <p>In 2021, the Public Works Department responded to three apparent septic violations, and facilitated the removal (with Code Enforcement) of four junked or abandoned vehicles on roadways.</p> <p>The Clerk’s Office received 31 Public Records Requests in CY 2021. Acknowledgement for all 31 was provided within one business day.</p> <p>The Finance Department estimates they received and processed approximately 9 requests for records and information in CY 2020. The majority of the responses were provided within 48 hours of the request.</p> <p>The Assessment Department receives approximately 10 calls and 25 visits per month regarding public record requests for assessment, real property, and business/personal property information. The response is generally immediate.</p>

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	Each department shall set service benchmarks and related benchmarks to be reported to the Assembly	Manager	FY 2019	Departments developed service benchmarks in 2018, which are regularly reported in the Manager's Report.
c. Provide high quality and effective service	Provide regular internal training opportunities for staff	Manager	Ongoing	<p>Due to fiscal impacts of the COVID-19 pandemic, Borough management drastically reduced funding for internal and external training at the Borough.</p> <p>In January of 2020, the Borough Attorney provided supervisory and ethics training to Borough employees.</p> <p>During 2020, most training was held via internet, whether live or utilizing on-line resources. Departments have used APEI and Target Solutions as a resource for certification, re-certification, CEU's, safety training, etc.</p> <p>Healthy Merits (Wellness Program) held three Webex meeting opportunities in December 2020 for employees to get an overview of the program and what is offered for 2021.</p>
	Provide professional development opportunities through training and establishment of education reimbursement fund	Manager	Ongoing	\$5,000 for Employee Education Fund appropriated in the FY 2020, 2021 and 2022 Budgets. The Borough Manager's Office developed a policy in 2018 for reimbursement of education expenses. Since the inception of the fund, a total of \$10,200 worth of employee education expenses have been reimbursed.

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	Institute departmental benchmarks that measure accuracy and responsiveness	Every Department	FY 2018	Benchmarks established and reported by departments in Manager's Report.
	Provide annual employee customer service training	Manager	Ongoing	Customer service training held June 20-21, 2018; 77 employees participated. The training was not held in CY 2020 due to the pandemic.
	Develop a service directory for staff to improve customer service	Manager	FY 2019	Service directory developed identifying individual department staff and assigned tasks.
	Improve GIS Mapping options	Manager	FY 2021	<p>The following upgrades to the GIS were made in CY 2020:</p> <ul style="list-style-type: none"> • Created a new lot boundary feature class using the existing lot information. This feature class is designed and used to represent how the property was originally dedicated as platted. • Established a Geodata Service connection to streamline the delivery process for GIS data after enhancements and updates have been completed. • A set of hydrant and address maps were designed and printed for South Tongass Fire department. This includes new wall maps and the ability to print smaller versions for use in equipment. • Voting Precinct maps were updated for South Tongass and

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				<p>Ketchikan No. 1 (Absentee Voting) locations for the Clerk's office.</p> <ul style="list-style-type: none"> • ArcGIS Online (AGO) was brought online and data uploaded for consumption throughout the Borough. • Purchase of new Trimble data collectors for in-field data collection. • AGO was implemented to ease distribution of information to in-field personnel. Map updates are ongoing.
d. Improve organizational efficiency	Reduce paperwork and increase technological workflows	Finance Clerk's Office Manager	Ongoing	<p>In 2021, the Clerk's Office maintained and updated technological workflows for three processes:</p> <ul style="list-style-type: none"> • DocuSign – For executing Borough Documents with electronic signatures • Electronic routing and filing of Borough Documents • Refinement of the electronic Purchase Order system – added quarterly PO option
	Use technology to improve efficiency where appropriate and cost-effective	IT Clerk's Office Manager	Ongoing	<p>The following technologies are being used with continual updates to processes:</p> <ul style="list-style-type: none"> • Granicus – meeting video stream and archive (Updated Encoder) • AgendaQuick – automated agenda management software (Upgraded to Cloud Based Service) • Laserfiche – electronic document repository and workflow management

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				<ul style="list-style-type: none"> • Laserfiche Forms – PO routing, Boro Document routing, Records Management workflows • DocuSign – Electronic signatures for agreements between KGB and outside parties • PageFreezer – Automated social media archival tool to capture and retain information created and received through the many Borough social media sites. • Webex – Events, Meetings, & Teams implementation for telecommuting / virtual public meetings (PC, SB, Assembly)
e.	Complete annual employee climate survey to gauge job satisfaction level	Manager	Ongoing	<p>Annual employee climate survey completed in January 2021. A total of 46 employees participated.</p> <p>The 2022 survey is in process, with responses due by Jan 24. Summarized results will be provided in the Manager’s report.</p>
	Complete monthly employee newsletter, which will include recognition of employees	Manager	Ongoing	<p>4 employee newsletters were produced in 2020, which included employee recognition.</p> <p>In 2021, 5 employee newsletters were produced and distributed; 12 wellness letters; and 57 additional employee communications.</p> <p>Eight employees were recognized for years of service at the 2019 Christmas Party. Twelve employees had years of service milestones in 2020. These employees are receiving cards and pins and will be presented with certificates when</p>

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				a future gathering of Borough employees can be arranged. A wooden plaque commemorating the service anniversaries is planned.
	Provide annual ethics and supervisory training	Manager	FY 2019	Borough Attorney provided ethics and supervisory training in January of 2020.
	Conduct compensation study	Manager	FY 2020	Compensation completed and presented at the 2020 Annual Policy Session. Implementation was delayed by the pandemic, but study results were adjusted by CPI and implemented in FY 2022. Additional updates to be completed in FY 2023.
	HR software upgrade	Manager	FY 2020	NEOGov application and job requisition module implemented. Staff is currently working on the onboarding module platform.
f. Report on financial health of Borough	Complete 10-point test of government financial health, evaluating the Borough's financial position, solvency and financial performance	Finance	FY 2018	10-point test completed; data will be reported by the Finance Director at the Annual Assembly Policy Session.
g. Reduce health insurance costs	Develop employee wellness program	Manager	FY 2018	Wellness Plan established; 74 percent participation with 52 percent achieving points necessary for premium buy-back in 2021.
	Promote cost-saving measures such as BridgeHealth and Teledoc	Finance	Ongoing	Open enrollment and virtual employee education meetings were held in December 2020 to ensure employees know about benefits available to them. Information on Livongo, BridgeHealth and TeleDoc provided on Borough website. Additional information sent on these programs via email to employees.

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h. Review Borough code for usability and applicability	Complete rewrite of Title 18	Planning	FY 2021	<p>Title 18 will be presented to the Planning Commission and Assembly in bite size pieces over the course of the next year in an effort to allow comprehension of the material and changes being made.</p> <p>Work is in process, and completion is expected in FY 2023.</p>
	Complete rewrite of Title 17	Planning	FY 2021	The rewrite of Title 17 was completed in FY 2021.
	Adopt code changes identified in legal review with new legal review every eight years	Clerk	FY 2024	<p>6 code ordinances were codified in CY 2021. Of the 18 titles reviewed in the legal analysis, three titles remain to be addressed and codified. The Clerk's plan to address the three titles prior to FY 2023, and request a new legal analysis in FY 2024 due to the budget constraints added by the Covid-19 pandemic.</p> <p>The timeline has been changed to FY 2024 in the updated Strategic Plan.</p>
	Annual departmental reviews of code to ensure KGBC is applicable, understandable and relevant	Manager	Each July	6 code ordinances were codified in CY 2021.
i. Openness and transparency in public meetings and processes	Compliance with Open Meetings Act and public records and information laws	Clerk	Ongoing	<p>The following legal notices were published in CY 2021 as required by Alaska Statutes:</p> <ul style="list-style-type: none"> • 0 Foreclosure list notifications (due to the pandemic, the Assembly adopted an ordinance deferring delinquencies) • 16 ordinance public hearing notices

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	Compliance with public notice requirements for matters affecting citizens such as elections, foreclosures, etc.	Clerk	Ongoing	<p>The following measures were taken to provided information to citizens in CY 2021:</p> <ul style="list-style-type: none"> • Daily and weekly updates of current events and information on social media and Borough website • 39 procurement notices • 12 Planning Commission notices • 5 Board and commission vacancy ads • 12 Election notices • 46 Borough public meeting ads • 25 Assembly agenda ads • 52 Animal Protection ads • 4 seasonal brochures • 4 Delinquent sales tax listings • 3 Notices of taxes due
j. Review and revise Borough Comprehensive Plan	Complete Comprehensive Plan update	Planning	FY 2021	<p>Comprehensive Plan draft was expected to be completed in FY 2020 with Assembly adoption of final plan expected in FY 2021.</p> <p>This item will roll into the next five-year strategic plan.</p>