

2018 – 2022 STRATEGIC PLAN FINAL UPDATE

Quality of Life: Provide programming and services that support a high quality of life, including but not limited to culture, recreation and education

STRATEGIC OUTCOMES	OBJECTIVES	STATUS
<p>a. Maintain safe and clean Borough trails and beach facilities</p>	<p>Develop maintenance standards for each Borough trail and beach facility</p>	<p>The Parks and Playgrounds Master Plan will be completed early in 2023 and will include information and recommendations for operations and maintenance of Borough outdoor recreation facilities. The Master Plan will include CIP recommendations, identified through public input, site inspection, and current and projected future use trends.</p>
	<p>Identify and include upgrades to in Borough CIP</p>	<p>Borough Public Works commenced surveys on the conditions and needed improvements, starting with its playgrounds, in late 2021.</p> <p>The Assembly acquired the Skate Park in 2020, North Rainbird Trail in 2021, and the Music Moves Park from First City Rotary and uplands improvements from Rotary 2000 in CY 2022. The Assembly appropriated funds for replacing the playground at Rotary Beach and improvements are under design.</p>
<p>b. Maintain and enhance recreation and park facilities</p>	<p>Include recreation and park facility upgrades in Borough CIP</p>	<p>The development of the Parks Master Plan will include CIP recommendations and cost estimates for Borough Park facilities, which will be complete in 2023.</p> <p>The CIPs identified from the 2019 Fields Study have been funded through the passage of the 2021 Sports Field Bond and are currently underway starting in 2022-4. Additional funding will be required to complete the Walker Field project.</p> <p>Through adoption of ARP funds and the Sports Fields Bond, numerous capital improvements are slated to move forward:</p> <ul style="list-style-type: none"> • Norman Walker Field and Drencey Dudley Field Master Planning have been awarded; • Skate Park Roof bid preparation is underway; • Numerous tree removal contracts have been issued, with work slated for completion in spring of 2022.
	<p>Incorporate aquatic center and recreation center maintenance plan in electronic maintenance management program</p>	<p>The Gateway Aquatic Center and Gateway Recreation Center maintenance plan incorporated into electronic maintenance management program.</p>

STRATEGIC OUTCOMES	OBJECTIVES	RESPONSIBLE PARTY	TARGET COMPLETION DATE	STATUS
c. Offer a wide array of quality recreational programs to different demographic groups	Complete annual evaluation of recreational program participation			<p>The department began conducting customer surveys in 2018 for swim classes and programs offered by the department. A larger customer electronic survey was sent to more than 3,000 customers in December 2018. Management is utilizing the results to tailor programming and services to meet the needs of customers.</p> <p>The department will conduct surveys regularly, whether per session or to acquire feedback for programming purposes on a needed basis. Management is utilizing the results to tailor programming and services to meet the needs of customers.</p>
d. Provide recognized Learn to Swim Program for all ages	Employ appropriate number of well-trained instructors to ensure full schedule of swim lessons			<p>The compensation plan, implemented in FY 2022, increased the pay range for lifeguards, improving the ability to recruit.</p>
	Partner with School District to provide swim lessons to school children			<p>2022/2023 KGBSD swim lessons are still offered. 2021/2022 swim lessons continued as scheduled, despite pandemic.</p>
e. Offer diverse and quality recreational opportunities for individuals of varying abilities	Conduct customer survey to determine equipment and facility wants and needs			<p>More than 3,000 customers were surveyed in December 2018. Management is utilizing the results to tailor programming, equipment and services to meet the needs of customers.</p>
f. Support access to library services	Provide predictable level of library funding to the City of Ketchikan for operation of library			<p>In FY 2023, the Assembly appropriated \$539,800 for library services, a 13 percent increase over FY 2021. The increase is due to UAS pulling out of the consortium agreement, which results in less revenue offsetting shared expenses. The agreement with the City of Ketchikan is now structured so that it is automatically approved based on the Assembly's adopted budget.</p>
g. Maintain Borough planning and zoning standards	Investigate planning and zoning violation reports within one week			<p>Except for one recent case currently under investigation, 100 percent of complaints to Planning have been investigated and closed or transferred to Code Enforcement for enforcement actions within two months.</p>