

# 2018 – 2022 STRATEGIC PLAN FINAL UPDATE

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

STRATEGIC OUTCOMES	OBJECTIVES	STATUS																																			
<p>a. Effective and convenient communication with citizens</p>	<p>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</p>	<p>Many media formats are used in order to share information with the public and increase citizen engagement. The Borough Information Team is led by the Clerk’s Office, and the team is comprised of eight Borough staff members, who serve as liaison to all Borough departments.</p> <ul style="list-style-type: none"> <li>• <b>Website:</b> Over 350,000 visits to the Borough website.</li> <li>• <b>KtnTalk webpage:</b> Features Ten ongoing and upcoming Borough projects with timelines and community forum options.</li> <li>• <b>Nixle:</b> 237 alerts sent out, 3,750 subscribers.</li> <li>• <b>Facebook:</b> 233 Main KGB page, 13 Animal Protection, 237 Rec Center</li> <li>• <b>Twitter:</b> 208 posts</li> <li>• <b>Instagram:</b> 169 posts</li> <li>• <b>Ketchikan Daily News:</b> Close to 200 informational ads were published, in addition to legal notices.</li> <li>• <b>Radio PSAs:</b> Multiple public service announcements for election information.</li> <li>• <b>Event booths:</b> Staff hosted two informational booths at community events for planning projects and strategic planning.</li> <li>• <b>Postcard mailers:</b> Used for public notices for planning actions.</li> <li>• <b>Door hangers:</b> Used for onsite emergency notification in utility service areas.</li> </ul> <table border="1" data-bbox="932 954 1982 1211"> <thead> <tr> <th></th> <th>2019</th> <th>2020</th> <th>2021</th> <th>2022</th> </tr> </thead> <tbody> <tr> <td>Website visits</td> <td></td> <td>334,385</td> <td>385,579</td> <td>350,000+</td> </tr> <tr> <td>Nixle alerts</td> <td>235</td> <td>157</td> <td>308</td> <td>10 projects</td> </tr> <tr> <td>Facebook posts</td> <td>459</td> <td>209</td> <td>unknown</td> <td>483</td> </tr> <tr> <td>Twitter posts</td> <td>44</td> <td>69</td> <td>234</td> <td>208</td> </tr> <tr> <td>Instagram posts</td> <td>89</td> <td>158</td> <td>184</td> <td>169</td> </tr> <tr> <td>Event Booths</td> <td></td> <td></td> <td></td> <td>2</td> </tr> </tbody> </table> <p><b>Additional progress in 2021:</b> 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"> <li>• Work with departments for current and relevant webpages.</li> </ul>		2019	2020	2021	2022	Website visits		334,385	385,579	350,000+	Nixle alerts	235	157	308	10 projects	Facebook posts	459	209	unknown	483	Twitter posts	44	69	234	208	Instagram posts	89	158	184	169	Event Booths				2
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		<ul style="list-style-type: none"> <li>• Solicit citizen opinions and comments on programs and services.</li> <li>• Promotion of departmental services.</li> <li>• Announcement of annual or seasonal events or programs.</li> <li>• Noticing of upcoming taxpayer deadlines or event dates.</li> <li>• Helpful How-To or instructional content.</li> <li>• Emergent or disaster information in the event of an emergency/crisis.</li> </ul> <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>
	Provide additional forms and instructional videos on Borough website to improve online access to Borough	<p>Assessment posted two instructional videos on the Assessment portion of the Borough website.</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>
	Redesign website to improve accessibility, streamline user experience and navigability	A redesign of the Borough website was completed by the Manager’s Office in February 2020.
b. Timely responses to citizen requests	Provide initial staff response to citizen complaints within one business day	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.

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	Provide acknowledgement of records and information requests within one business day and respond to records requests within legally mandated timeframes	<p>The Clerk's Office received <b>27</b> Public Records Requests in CY 2022. Acknowledgement for all 31 was provided within one business day.</p> <p>The Finance Department received and processed approximately 2 requests for records and information in CY 2022.</p> <p>The Assessment Department receives approximately <b>125</b> calls and <b>21</b> visits per month regarding public record requests for assessment, real property, and business/personal property information. The response is generally immediate.</p>
	Each department shall set service benchmarks and related benchmarks to be reported to the Assembly	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	<p>In January of 2020, just prior to the start of the pandemic, the Borough Attorney provided supervisory and ethics training to Borough employees.</p> <p>Due to fiscal impacts of the COVID-19 pandemic, Borough management drastically reduced funding for internal and external training at the Borough. During 2020 and 20221, 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>
	Provide professional development opportunities through training and establishment of education reimbursement fund	In 2018, the Manager's Office developed a policy for reimbursement of education expenses. \$5,000 for Employee Education Fund has been appropriated annually starting in FY 2019. In FY 2019 through FY 2022, a total of \$12,200 in employee education expenses have been reimbursed.
	Institute departmental benchmarks that measure accuracy and responsiveness	Benchmarks established and reported by departments in Manager's Report.
	Provide annual employee customer service training	Customer service training held June 20-21, 2018; 77 employees participated. The training was not held in CY 2020 or 2021 due to the pandemic.

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	Develop a service directory for staff to improve customer service	In FY 2018, a service directory was developed identifying individual department staff and assigned tasks.
	Improve GIS Mapping options	<p>The following upgrades to the GIS were made in CY 2020:</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Established a Geodata Service connection to streamline the delivery process for GIS data after enhancements and updates have been completed.</li> <li>• 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.</li> <li>• Voting Precinct maps were updated for South Tongass and Ketchikan No. 1 (Absentee Voting) locations for the Clerk’s office.</li> <li>• ArcGIS Online (AGO) was brought online and data uploaded for consumption throughout the Borough.</li> <li>• Purchase of new Trimble data collectors for in-field data collection.</li> <li>• AGO was implemented to ease distribution of information to in-field personnel. Map updates are ongoing.</li> </ul>
d. Improve organizational efficiency	Reduce paperwork and increase technological workflows	<p>In <b>2022</b>, the Clerk’s Office maintained and updated technological workflows for three processes:</p> <p><b>DocuSign</b> – For executing Borough Documents with electronic signatures</p> <p><b>Electronic routing and filing of Borough Documents</b></p> <ul style="list-style-type: none"> <li>• <b>Electronic routing and filing of Purchase Orders</b></li> </ul>
	Use technology to improve efficiency where appropriate and cost-effective	<p>The following technologies are being used with continual updates to processes:</p> <ul style="list-style-type: none"> <li>• Granicus – meeting video stream and archive</li> <li>• AgendaQuick – automated agenda management software</li> <li>• Laserfiche – electronic document repository and workflow management</li> <li>• Laserfiche Forms – PO routing, Document routing, Records Management workflows</li> </ul>

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		<ul style="list-style-type: none"> <li>• DocuSign – Electronic signatures for agreements between KGB and outside parties</li> <li>• DocuSign/Laserfiche Forms Integration – Work continues on combining two separate processes into one, making the execution of contracts and routing of Borough Documents more efficient.</li> <li>• PageFreezer – Automated social media archival tool to capture and retain information created and received through the many Borough social media sites.</li> <li>• Webex – Events, Meetings, &amp; Teams implementation for telecommuting / virtual public meetings (PC, SB, Assembly)</li> </ul>
e. Recruitment and	Complete annual employee climate survey to gauge job satisfaction level	<p>Annual employee climate surveys completed in January 2021, 2022, and 2023.</p> <p>Summarized results are provided at the completion of each survey in the Manager’s report.</p>
	Complete monthly employee newsletter, which will include recognition of employees	<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>In 2022, 12 wellness newsletters were sent to employees and 52 additional employee communications.</p> <p>At the 2022 Christmas Party, 13 employees were recognized for years of service milestones for year 2021 and 19 employees were recognized for 2022. These employees received certificates and pins. 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 a future gathering of Borough employees can be arranged. A wooden plaque commemorating the service anniversaries is planned.</p>
	Provide annual ethics and supervisory training	Borough Attorney provided supervisory training in January of 2020. Ethics training is provided annually.
	Conduct compensation study	Compensation study 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 were completed in FY 2023, and ongoing maintenance is now routine.

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	HR software upgrade	NEOGov application and job requisition module implemented. ADP used for payroll, onboarding, and tracking of required training.
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	Not all the standard ten data points apply to municipalities. Five data points which seem to work well have been reported since FY 2018. They are Reserve Levels in the General and Local Education Funds; Debt per Capita; Local vs Intergovernmental Revenues; Number of Businesses Registered for Sales Tax; and Workers Comp Experience Modification Factor.
g. Reduce health insurance costs	Develop employee wellness program	Wellness Plan established in 2019.  In 2022, 89% achieved the points necessary for premium buy-back in 2023.  In 2021, 84% achieved the points for premium buy-back in 2022.
	Promote cost-saving measures such as BridgeHealth and Teledoc	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.
h. Review Borough code for usability and applicability	Complete rewrite of Title 18 (Planning and Zoning)	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.  Work is in process, and completion is expected in FY 2023.
	Complete rewrite of Title 17 (Subdivisions)	The rewrite of Title 17 was completed in FY 2021.
	Adopt code changes identified in legal review with new legal review every eight years	Two code titles with pending questions from the 2113 legal analysis were addressed in 2022.  The Clerk plans to include a request for a new legal analysis in the FY 2024 budget.
	Annual departmental reviews of code to ensure KGBC is	10 code ordinances were codified in CY 2022.

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	applicable, understandable and relevant	
i. Openness and transparency in public meetings and processes	Compliance with Open Meetings Act and public records and information laws	<p>The following legal notices were published in CY 2022 as required by Alaska Statutes:</p> <ul style="list-style-type: none"> <li>• Four Foreclosure list notifications</li> <li>• 23 ordinance public hearing notices</li> </ul>
	Compliance with public notice requirements for matters affecting citizens such as elections, foreclosures, etc.	<p>The following measures were taken to provide public notice information to citizens in CY 2022:</p> <ul style="list-style-type: none"> <li>• Daily and weekly updates of current events and information on social media and Borough website</li> <li>• 14 Planning Commission notices</li> <li>• 5 Board and commission vacancy ads</li> <li>• 13 Election notices</li> <li>• 52 Borough public meeting ads</li> <li>• 29 Assembly agenda ads</li> <li>• 52 Animal Protection ads</li> <li>• 4 seasonal brochures</li> <li>• 4 Delinquent sales tax listings</li> </ul>
j. Review and revise Borough Comprehensive Plan	Complete Comprehensive Plan update	<p>Not accomplished. The Comprehensive Plan draft was planned 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>