

STRATEGIC PLAN FY 2020 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	RESPONSIBLE PARTY	TARGET COMPLETION DATE	STATUS
a. Maintain safe and clean Borough trails and beach facilities	Develop maintenance standards for each Borough trail and beach facility	Public Works	FY 2019	Borough Public Works Department is on track to develop maintenance standards for each Borough trail and beach facility. Other action steps include: <ul style="list-style-type: none"> • Resolution 2774, adopted in August, designated South Point Higgins Beach as a park. Parking and restrooms are included in the draft CIP. • Rotary Beach shore side improvement designs underway in collaboration with First City Rotary. • Wayfaring signs for Rainbird Trail installed in August of 2019.
	Identify and include upgrades to in Borough CIP	Public Works	FY 2019	
b. Maintain and enhance recreation and park facilities	Include recreation and park facility upgrades in Borough CIP	Public Works & Parks and Recreation	FY 2018	Field Master Plan to be presented at the 2020 Borough Assembly Policy Session.
	Incorporate aquatic center and recreation center maintenance plan in electronic maintenance management program	Parks and Recreation	FY 2020	Gateway Aquatic Center and Gateway Recreation Center maintenance plan incorporated into electronic maintenance management program.

c. Offer a wide array of quality recreational programs to different demographic groups	Complete annual evaluation of recreational program participation	Parks and Recreation	FY 2018	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.
	Conduct Customer survey	Parks and Recreation	FY 2019	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. The Strategic Plan has been updated to change the target date from FY 2019 to “ongoing.”
d. Provide recognized Learn to Swim Program for all ages	Employ appropriate number of well-trained instructors to ensure full schedule of swim lessons	Parks and Recreation	Ongoing	With additional hiring, the department was able to maintain swim lessons with smaller class sizes. A total of 18 lifeguards/swim instructors were hired in 2019; 13 were terminated; HR expanded advertising efforts to attract more candidates through announcements at area high schools, social media announcements and additional newspaper advertising.
	Partner with School District to provide swim lessons to school children	Parks and Recreation	Ongoing	2019/2020 KGBSD lessons have continued as scheduled. A total of 374 students in grades Pre K through 6 th grades have been trained to swim so far this year. All but Point Higgins have participated for the first half of the school year.
e. Offer diverse and quality recreational opportunities for individuals of varying abilities	Conduct customer survey to determine equipment and facility wants and needs	Parks and Recreation	FY 2018	More than 3,000 customers surveyed in December 2018. Management is utilizing the results to tailor programming, equipment and services to meet the needs of customers.
f. Support access to library services	Provide predictable level of library funding to the City of	Manager	Ongoing	In FY 2020, the Assembly appropriated \$464,839 for library services, a 6.6 percent increase over FY 2019. Library funding in FY 2019 and FY 2018 was \$436,161

	Ketchikan for operation of library			and \$415,612 respectively. The agreement with the City of Ketchikan is now structured so that it is automatically approved based on the Assembly's adopted budget.
g. Maintain Borough planning and zoning standards	Investigate planning and zoning violation reports within one week	Planning	FY 2018	Except for the most recent cases, 100 percent of complaints to Planning have been investigated and closed or transferred to Code Enforcement for enforcement actions within two months.