

STRATEGIC PLAN FY 2020 UPDATE

Vibrant Economy: Maintain and Grow a Diverse Economy

STRATEGIC OUTCOMES	OBJECTIVES	RESPONSIBLE PARTY	TARGET COMPLETION DATE	STATUS
a. Examine adequate housing opportunity for all socioeconomic classes	Conduct housing assessment and develop Borough-wide housing strategy based on the assessment	Planning	FY 2020	A Borough housing assessment is completed. This included a housing gap analysis. The development of a Borough-wide housing strategy is on track to be completed by 2022. Development barriers and cost of construction were identified in the CHAP.
	Complete housing gap analysis	Planning	FY 2022	
	Review development barriers	Planning	FY 2019	
b. Facilitate new business development and existing business growth	Support efforts to maintain SBDC presence in the Borough	Manager	Ongoing	The SBDC did not operate in Ketchikan in 2018 and 2019 despite available office space in White Cliff for that purpose. In September of 2018, SBDC presented a plan to partner with Blue Pipeline to provide services in Ketchikan. In January of 2019, the Assembly considered an ordinance appropriating funding for Blue Pipeline rent in White Cliff. Blue Pipeline has not begun operating out of White Cliff.
	Create instructional videos to educate businesses on how to more easily navigate Borough services and requirements	Manager	FY 2020	Planning, Finance, and Assessment are slated to complete instructional videos on utilizing services and/or filling out Borough applications and forms.
	Reduce barriers to growth	Manager	FY 2019	The Borough successfully lobbied to change Federal contracting rules applying to the Ketchikan Shipyard. In October, the Borough Assembly adopted Resolution 2785 supporting a State-specific Roadless Rule for the Tongass National Forest. The Borough issued an RFP for a Housing Assessment.

	Update and provide new business packets	Finance	FY 2018	Packets updated in April 2018.
c. Increase private property ownership & support entrepreneurial efforts to utilize Borough-owned land	Complete inventory of Borough lands	Planning	FY 2020	An inventory has been completed.
	In consultation with Borough realtor and staff, develop plan to rezone and sell Borough-owned land	Planning	FY 2025	The CHAP's goals and housing objectives will drive the Borough's land strategy.
d. Facilitate development of a highly skilled workforce	Provide assistance for continued operation of the UAS Testing Facility	Manager	Ongoing	<p>\$60,000 was appropriated for the UAS Testing Center in FY 2020 Borough Budget.</p> <p>In CY 2019, the UAS Testing Center administered 828 exams:</p> <ul style="list-style-type: none"> • 97 Placement Tests • 272 Academic Tests • 238 Professional Tests
e. Develop sustainable and effective contracted services program	Develop a plan for improved funding process and Assembly adoption of policy identifying and describing services to be provided.	Manager	FY 2018	<p>On August 20, 2018, the Borough Assembly formalized a new community grant process through formation of a new Borough Grant Committee.</p> <p>The grant committee reviewed and recommended 19 grants and recommended 18 grants totaling \$334,509 in FY 2020.</p>
f. Promote economic development through proper distribution of CPV funds	Develop a standardized CPV grant application process and review criteria	Planning	FY 2019	Recent CPV court proceedings have delayed the development of a standardized CPV grant application process. An application process will be developed over the next year. The target date for this item has been changed to FY 2021.
	Annual review of CPV allocations to ensure compliance with State law.	Planning	Ongoing	Staff will review the proposed CPV funding strategy to ensure conformity with existing case law and with the guidance provided in the terms of the settlement reached in the litigation between CLIAA and the City and Borough of Juneau.

g. Predictable and stable tax burdens	Develop five-year fiscal plan that provides stable Borough, Service Area, and School District funding with a sustainable tax revenue stream reflecting anticipated future State and Federal reductions, including Secure Rural Schools funding; to be presented at the annual Assembly Policy Session.	Finance	FY 2019	Ongoing, to be presented each year as part of the Annual Policy Session.
h. Encourage buy local activities	Continue to support annual Sales Tax Holiday	Finance	Ongoing	<p>On August 19, the Assembly adopted Resolution 2814, declaring a sales tax holiday on October 12, 2019.</p> <p>The following are the most recent figures for sales tax holiday exemptions claimed: 2018: \$1,049,755 2017: \$1,072,573 2016: \$1,290,296</p> <p>The total exemptions claimed in 2019 weren't available at the time of this report due to the timing of sales tax filings.</p> <p>Collection of Remote Sales Tax will affect the Sales Tax Holiday. The Holiday must either be eliminated, or extended to include remote merchants.</p>
i. Plan for continued cruise ship industry growth	Create a community tourism strategy utilizing stakeholder engagement and public workshops	Planning	FY 2020	Staff has conducted initial contact with elected officials to determine the scale and scope of the Tourism Strategy. It is anticipated that an RFP will be released in the fourth quarter of FY 2020 and the majority of the project will be completed by the end of FY 2021. The target date has been changed in the updated Strategic Plan to FY 2021.

	Develop neighborhood plans for areas heavily impacted by tourism industry	Planning	Ongoing	The Clam Cove Neighborhood Plan is slated to be presented to the Assembly for adoption in FY 2020.
	Establish new program to address tour industry growth in Herring Cove	Manager	FY 2019	<p>Herring Cove enforcement and neighborhood plan proposal presented at 2019 Assembly Policy Session. Subsequent changes to the enforcement strategy implemented for the 2019 tourism season per Assembly direction. The Herring Cove Neighborhood Plan is slated to be completed in FY 2022 after the Herring Cove Bridge project is completed. The target date for this item has been changed to FY 2022.</p> <p>The number of Manager's Office individual complaints related to Herring Cove declined precipitously in 2019.</p>