

STRATEGIC PLAN FY 2021 UPDATE

Vibrant Economy: Maintain and Grow a Diverse Economy

STRATEGIC OUTCOMES	OBJECTIVES	RESPONSIBLE PARTY	TARGET COMPLETION DATE	STATUS
<p>a. Examine adequate housing opportunity for all socioeconomic classes</p>	<p>Conduct housing assessment and develop Borough-wide housing strategy based on the assessment</p>	<p>Planning</p>	<p>FY 2022</p>	<p>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.</p>
	<p>Complete housing gap analysis</p>	<p>Planning</p>	<p>FY 2022</p>	<p>Development barriers and cost of construction were identified in the CHAP. An update will be completed after a resident survey is finished.</p>
	<p>Review development barriers</p>	<p>Planning</p>	<p>FY 2019</p>	<p>A Housing Gap Analysis was partially completed in the CHAP; the resident survey will complete the analysis.</p> <p>A housing discussion is scheduled at the 2021 Assembly Policy Session.</p>
<p>b. Facilitate new business development and existing business growth</p>	<p>Support efforts to maintain SBDC presence in the Borough</p>	<p>Manager</p>	<p>Ongoing</p>	<p>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.</p> <p>The SBDC is now partnering with the Chamber of Commerce and Spruce Root. The organization is no longer utilizing space in the White Cliff Building.</p>
	<p>Create instructional videos to educate businesses on how to</p>	<p>Manager</p>	<p>FY 2022</p>	<p>Assessment has posted informational videos. Planning and Finance are slated to complete instructional videos on</p>

	more easily navigate Borough services and requirements			utilizing services and/or filling out Borough applications and forms. The target completion date for this project has been changed in the Strategic Plan to FY 2022.
	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. Staff is seeking additional Assembly direction during the 2021 Assembly Policy Session.
d. Facilitate development of a highly skilled workforce	Provide assistance for continued operation of the UAS Testing Facility	Manager	Ongoing	\$60,000 was appropriated for the UAS Testing Center in FY 2021 Borough Budget. In CY 2020, the UAS Testing Center administered 374 exams: <ul style="list-style-type: none"> • 46 Placement Tests • 110 Academic Tests • 218 Professional Tests The Testing Center's testing numbers were significantly impacted by the pandemic as the center was closed on March 23 rd through April 17. UAS placement exam policies were changed due to the pandemic. The academic proctor exam

				<p>policy also changed for the spring 2020 semester. Some professional test companies also closed during the spring.</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 17 grants and recommended 16 grants totaling \$330,809 in FY 2021.</p>
f. Promote economic development through proper distribution of CPV funds	Develop a standardized CPV grant application process and review criteria	Planning	FY 2021	<p>An application process will be developed this spring.</p> <p>No CPV funding will be allocated in FY 2022 due to no cruise visitors. Applicants are limited to Emergency Services and KVB operations.</p>
	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	Finance	FY 2019	Plan created. An updated plan is presented each year as part of the Annual Policy Session.

	future State and Federal reductions, including Secure Rural Schools funding; to be presented at the annual Assembly Policy Session.			
h. Encourage buy local activities	Continue to support annual Sales Tax Holiday	Finance	Ongoing	<p>On June 8, 2020, the Assembly adopted Emergency Ordinance 1919 allowing for the sales tax holiday to occur outside the prescribed sales tax holiday timeframe to coincide with the distribution of the PFD. Resolution 2853 was adopted on June 8th, declaring a sales tax holiday on July 11.</p> <p>The following are the most recent figures for sales tax holiday exemptions claimed: 2020: \$869,462 2019: \$861,367 2018: \$1,049,755 2017: \$1,072,573 2016: \$1,290,296</p> <p>Future sales tax holidays will also apply to remote sales, based on the day the order is placed.</p>
i. Plan for continued cruise ship industry growth	Create a community tourism strategy utilizing stakeholder engagement and public workshops	Planning	FY 2021	<p>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.</p> <p>The target date has been changed in the updated Strategic Plan to FY 2022.</p>
	Develop neighborhood plans for areas heavily impacted by tourism industry	Planning	Ongoing	<p>The Clam Cove Neighborhood Plan was slated to be presented to the Assembly for adoption in FY 2020. A large property owner has submitted official comments and</p>

				position for the plan. Anticipated presentation of plan is 4 th quarter FY 2021 or 1 st quarter FY 2022.
	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.</p> <p>The number of Manager's Office individual complaints related to Herring Cove declined precipitously in 2019.</p> <p>The target date for this item has been changed to FY 2022.</p>