

STRATEGIC PLAN FY 2022 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 commenced surveys on the conditions and needed improvements, starting with its playgrounds, in late 2021.
	Identify and include upgrades to in Borough CIP	Public Works	Ongoing	The Assembly acquired the Skate Park in 2020 and North Rainbird Trail in 2021. Rotary Beach received the Music Moves Park from First City Rotary and uplands improvements from Rotary 2000, and the Assembly appropriated funds for replacing the playground. Improvements are under design.
b. Maintain and enhance recreation and park facilities	Include recreation and park facility upgrades in Borough CIP	Public Works & Parks and Recreation	Ongoing	Through adoption of ARP funds and the Sports Fields Bond, numerous capital improvements are slated to move forward: <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.
	Incorporate aquatic center and recreation center maintenance plan in electronic maintenance management program	Parks and Recreation	FY 2020	The Gateway Aquatic Center and Gateway Recreation Center maintenance plan incorporated into electronic maintenance management program.

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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	Ongoing	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.
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	The compensation plan, implemented in FY 2022, increased the pay range for lifeguards, improving the ability to recruit.
	Partner with School District to provide swim lessons to school children	Parks and Recreation	Ongoing	2021/2022 KGBSD lessons have continued as scheduled, despite pandemic.
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.

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f. Support access to library services	Provide predictable level of library funding to the City of Ketchikan for operation of library	Manager	Ongoing	In FY 2021, the Assembly appropriated \$478,079 for library services, a 3 percent increase over FY 2020. Library funding in FY 2020 and FY 2019 was \$464,839 and \$436,161 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	Ongoing	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.