

## **POSSIBLE MOTION**

**I MOVE TO** approve Resolution 2022-26 on first and final reading adopting the document named the Sitka 2022-2027 Strategic Plan.




# CITY AND BOROUGH OF SITKA

A COAST GUARD CITY

## MEMORANDUM

**To:** Mayor Eisenbeisz and Assembly Members

**Thru:** John Leach, Municipal Administrator 

**From:** Melissa Henshaw, Public and Government Relations Director

**Date:** September 21, 2022

**Subject:** Approval of the Sitka 2022-2027 Strategic Plan

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### **Background**

The Sitka 2022-2027 Strategic Plan is on the Assembly agenda for consideration and approval. This plan will serve as staff's five-year road map to guide the organization as we pursue the mission, vision, values, goals, and actions reflective of the current community and organizational needs to improve services to our community.

We highly value our community and want CBS services to be responsive to the needs of all Sitkans. The strategic planning process has been an opportunity to engage the Assembly, community, partners, and staff to decide the future direction of our community. While we can't focus on every issue simultaneously, this is a way to understand the community's highest priorities for the next five years and guide the organization in addressing those needs by setting up goals and objectives in a systematic, incremental manner.

The plan includes an implementation structure to promote accountability and transparency as we pursue the goals and actions. Additionally, the implementation structure supports regular updates to keep the plan relevant and responsive to community and organizational needs. The process builds on the input collected from the comprehensive planning effort in 2018 and includes a significant outreach effort in 2022 gathering input from the community, its partners, and the organization.

Our community is facing complex challenges, such as housing needs, growth in tourism, cost of living affordability, infrastructure, food security, and supporting our local economy. To address these issues, it will require focused efforts, collaboration with community and regional partners, and strategically aligning our community resources to create positive change.

The planning process began in February 2022 with a Steering Committee comprised of 12 representatives from CBS Departments and two members of the Assembly. This group provided input on the strategic planning process design. A full-day workshop was conducted with the

Steering Committee and full Assembly in March 2022 to discuss how the team will work together to advance a strategic plan, gather input on the current challenges and opportunities, and identify engagement goals for the strategic planning process. Using this input, the engagement process was designed and resulted in broad participation from the community, Assembly, CBS boards and commissions, and staff. Thousands of community comments were gathered using inclusive engagement tools including an online survey, community presentations, community leader interviews, and focus groups. A staff survey was conducted, and engagement opportunities were provided at various department meetings.

As the strategic plan outreach themes emerged, a workshop with the Steering Committee was hosted on August 30 to refine the mission, vision, goals and actions. Following the committee's input, a draft plan was developed and presented to the Assembly at a Work Session on September 1. The draft plan was made available online and at City Hall for community review and comment. The public comment period resulted in 21 submittals. The plan Appendix has been updated to include a summary of these comments. The input included specific implementation suggestions that relate to the goals and actions and will be considered by staff as they work to implement the goals. Other comments alluded to specific capital investments that were not specifically identified in the plan. Staff is proposing one addition to goal 4 as follows:

4.4 Collaborate with public land management agencies and stakeholders to maintain and develop sustainable active transportation infrastructure, including parks, fields, cabins, trails, and water access.

Other capital investments identified in these comments and through the strategic plan outreach process will be considered through CBS's Capital Improvement Planning and the annual budget process.

#### **Fiscal Note**

While there is not a direct cost to the approval of the strategic plan, there are likely to be resources required to achieve some of the goals and actions outlined in the plan. Once the strategic plan is approved, any new initiatives, new resources, or significant changes to status quo budget will be tied to goals in the strategic plan to ensure that any expenditures are in line with the approved goals. While the CBS will still face the same revenue constraints, the strategic plan will help prioritize what available resources are spent on, ensuring that those expenditures are in line with the approved plan.

#### **Recommendation**

Approve this resolution adopting the Sitka 2022-2027 Strategic Plan.

CITY AND BOROUGH OF SITKA

RESOLUTION NO. 2022-26

A RESOLUTION BY THE CITY AND BOROUGH OF SITKA  
ADOPTING THE DOCUMENT NAMED THE SITKA 2022-2027 STRATEGIC PLAN

**WHEREAS,** the Assembly has endorsed the development of a strategic plan and engaged all Assembly members, the community, and employees in presenting issues and ideas relevant to strategic plan development since February 2022; and

**WHEREAS,** through public participation of an online survey, focus groups, community leader meetings, participation of the Assembly through workshops and special meetings, and a staff survey a mission, vision, values, and goals for the community and workforce were established; and

**WHEREAS,** five strategic goals were identified, which are:

1. Preserve the quality of life for all Sitkans.
2. Improve communications and strengthen relationships within the community and organization.
3. Align resources and financial and economic policies for a sustainable community.
4. Plan and invest in sustainable infrastructure for future generations.
5. CBS is recognized as being a great place to work and excellent service provider to the community.

**WHEREAS,** the mission, vision, values, and goals of the strategies are memorialized in a five-year strategic plan; and

**WHEREAS,** the strategic plan will guide financial, operational, and policy decisions starting now and through 2027 with oversight by the Assembly; and

**WHEREAS,** the strategic plan will serve as a guide to all future Assembly action; and

**WHEREAS,** the Assembly of the City and Borough of Sitka has carefully reviewed the plan, and considered public testimony; and

**WHEREAS,** the Assembly of the City and Borough of Sitka is committed to using the plan and its summary materials, and is committed to a periodic review and update of the plan.

**NOW, THEREFORE, BE IT RESOLVED** that the Assembly of the City and Borough of Sitka hereby adopts the Sitka 2022-2027 Strategic Plan as the official Strategic Plan of the City and Borough of Sitka.

**PASSED, APPROVED, AND ADOPTED** by the Assembly of the City and Borough of Sitka, Alaska this 27<sup>th</sup> day of September.

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Steven Eisenbeisz, Mayor

ATTEST:

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Sara Peterson, MMC  
Municipal Clerk

1<sup>st</sup> and final reading: 9/27/2022  
Sponsor: Administrator