

Sitka Strategic Plan

	Mission: Why we exist Provide public services for Sitka that support a sustainable community for all.					
	Our Five-Year Vision CBS is an organization that values everyone and proactively works together to serve the community. We are fiscally sustainable supporting a diverse economy and well-managed infrastructure. We are innovative in seeking ways to protect and preserve Sitka's natural environment. We are a respected employer where people enjoy their work and provide valued public services.					
	Values: What will guide us in implementing? People: People are our greatest asset. We value all people including our community, employees, and visitors. We appreciate the diversity of Sitka, and we respect and celebrate all people. We foster a safe and welcoming environment for all. Innovative: Innovation supports a proactive approach to fulfilling our mission. We are forward thinking and continuously working to improve our processes and our people to provide efficient and effective services to our community. Integrity: Integrity guides our service delivery, processes, and communication. We are accountable to the Sitka community and we provide services in a transparent, honest, and ethical manner. Sustainable: Sustainability ensures we plan and deliver services with the future in mind. We are good stewards of taxpayer resources as well as our natural environment. Service: Serving the community is our job. We provide service with compassion, kindness, and excellence. We care about our community and organization, and this is reflected in our service levels.					
GOALS	#	Actions	Not Started	Started	Ongoing	Potential Indicators
Goal 1: Preserve the quality of life and affordability for all Sitkans	11	Facilitate community partners to develop a community-wide strategy to improve access to childcare		X	X	• Number of partner organizations convened to identify childcare solutions • Number of partner organizations convened to work on the food security action plan • Number of community gardens added • Development of tourism plan • Policies developed to target community-wide zoning • Policies developed to provide relief to low-income utility customers
	12	Identify opportunities to addressing housing needs through policies and CBS assets		X	X	
	13	Identify opportunities to relieve the burden of utility costs		X	X	
	14	Review the impacts and benefits of tourism, and develop policies that prioritize the quality of life for all Sitkans		X	X	
	15	Facilitate community partners to develop an action plan that will address the challenges of food security		X	X	
Goal 2: Improve communications and strengthen relationships within the community	21	Develop a communication and engagement plan to increase engagement and participation through storytelling and enhancing Sitka's communication tools and networks.		X	X	• Complete the communications and engagement plan and prioritize actions for implementation • Prioritize resources, seek grant funding for engaging underrepresented populations • Host a workshop with the non-profits, city boards, commissions, and community groups
	22	Identify opportunities to foster relationships with underrepresented groups/populations in the community and implement findings to improve service delivery to these groups		X	X	
	23	Convene non-profits, city boards and commissions, and other community groups to discuss community challenges, updates, and opportunities for collaboration	X			
Goal 3: Align resources and financial and economic policies for a sustainable community	31	Develop a fiscal policy that includes guidelines for areas of fiscal operations such as debt management, infrastructure replacement, metrics for fiscal health of funds, reserves, and other areas		X	X	• Balanced budget • General fund balance (indicates fewer emergencies) • Annual contributions to infrastructure sinking fund • Rate at or below inflation (indicates needs aren't outpacing expenses)
	32	Prepare financial forecasts and life cycle models for all assets to bring resources in alignment with the City's top priority needs		X	X	
	33	Convene economic partners to explore the addition of business support services and employment training programs	X			

	3.4	Identify and implement policies that will balance the economic benefits of tourism with the impacts on Sitkan's quality of life		X	X	
Goal 4: Plan and invest in sustainable infrastructure for future generations	4.1	Identify infrastructure gaps and pursue funding to address existing capital needs and deferred maintenance		X	X	• Decreasing risk profile • # of Asset management plans completed • Funded capital project list vs. unfunded
	4.2	Develop asset management plans for capital investments		X	X	
	4.3	Identify the levels of service for CBS's infrastructure and identify the resources needed to support these levels		X	X	
	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		X	X	
Goal 5: CBS is recognized as being a great place to work and excellent service provider to the community	5.1	Develop a workforce development plan that outlines clear policies for staff training, professional development, and employee safety		X	X	• Turnover rates • Time to fill positions • Employee retention and internal promotions • Document levels of service
	5.2	Prepare a succession plan that addresses development of the current workforce and future workforce recruitment and retention strategies		X	X	
	5.3	Improve customer service levels and evaluate process improvements for service delivery		X	X	
	5.4	Identify and develop necessary standard policies and procedures to promote organization-wide stability and service-level consistency		X	X	
	5.5	Develop a internal communication and engagement plan and policies to improve the flow of information in the organization and increase employee engagement		X	X	