




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: February 7, 2024

Subject: Update of the Sitka 2022-2027 Strategic Plan

Background

The update of the Sitka 2022-2027 Strategic Plan is on the Assembly agenda for discussion and Assembly adoption. This plan was originally adopted in September 2022 and serves as the organization's five-year road map in pursuing the mission, vision, values, goals, and actions reflective of current community and organizational needs to improve service to the Sitka community.

As part of the original plan adoption, an implementation structure was included to promote accountability and transparency as CBS pursues the goals and actions. Additionally, the implementation structure supports regular updates to keep the plan relevant and responsive to community and organizational needs. CBS contracted with SSW Consulting to assist in gathering the strategic plan progress updates, engaging the community, and facilitating a workshop with the Assembly and CBS leadership to identify and discuss updates to the plan.

In December, engagement was conducted with the Sitka community and CBS organization that included an online survey, town hall, Assembly interviews, and outreach to CBS' Boards and Commissions. The engagement focused on understanding the current community context to inform the update and prioritization of the strategic plan goals and actions. In January 2024, the Assembly members and CBS staff convened for a workshop to review the progress highlights from the first year of plan implementation, discuss the results of the outreach, and propose updates to the strategic plan. See Sitka Strategic Plan 2023 Progress Report.

The strategic planning process is an opportunity for ongoing engagement with the Assembly, community, partners, and staff to provide future direction for CBS. While we can't focus on every issue simultaneously, this is a way to understand the community's highest priorities and guide the organization in addressing those needs using the goals and actions in a systematic, incremental manner.

Proposed updates to the 2022-2027 Strategic Plan goals and actions are included. The Assembly recommended making minor changes to the goals and actions and provided additional direction on the desired outcomes and potential indicators to measure the success of goal implementation. The Assembly direction will be used to guide staff in developing implementation plans for each action to promote accountability to the plan and ensure a strategic use of resources in responding to the community's needs and delivering services.

Following the review and adoption of the proposed updates to the plan, the Assembly will be surveyed on their priorities for the year ahead. The results of the prioritization survey will guide staff in appropriately sequencing and allocating resources for plan implementation. This exercise will support the development of the 2024/25 Budget.

Fiscal Note

While there is not a direct cost to the approval of the strategic plan updates, there are likely to be resources required to achieve some of the goals and actions outlined in the plan. New initiatives, new resources, or significant changes to the 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 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 updates to the goals and actions in the Sitka 2022-2027 Strategic Plan.