

**CITY OF CORDOVA, ALASKA
RESOLUTION 05-17-14**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CORDOVA, ALASKA,
ADOPTING THE CORDOVA STRATEGIC ACTION PLAN EMPHASIZING
ECONOMIC SUSTAINABILITY AS THE FOCUSED GOAL OF THE CITY COUNCIL**

WHEREAS, the strength of the local economy plays a central role in Cordova and the well-being and value of the Cordova lifestyle; and

WHEREAS, the role of State and federal economies have created uncertainty and scarcity in Cordova and the region's economy, as well as, cyclical fisheries uncertainty; and

WHEREAS, the goal of the City of Cordova is to create a more stable and Economically Sustainable economy, utilizing local resources in a more proactive and shared manner, by building partnerships and creating new and sustainable local resources; and

WHEREAS, a key benefit of a proactive and sustainable economy is a strong community that is able to maintain its services and create opportunities for its citizens and families; and

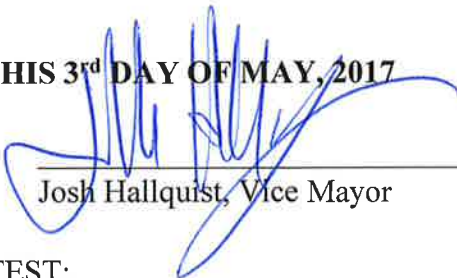
WHEREAS, the Cordova City Council has engaged in a comprehensive strategic planning process intended to identify goals, priorities and areas of action; and

WHEREAS, implementing and following the Cordova Strategic Action Plan will provide a path and proactive plan for achieving self-sufficiency, achieving departmental and socioeconomic goals and benefits based upon sound methodologies and economic planning; and

WHEREAS, the Cordova Strategic Action Plan emphasizes self-sufficiency, partnerships, vital projects, economic development and expansion, creativity and innovation, cost savings and quality services;

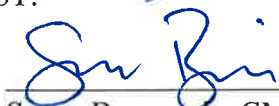
NOW THEREFORE BE IT RESOLVED that the City Council of the City of Cordova, strongly supports the Cordova Strategic Action Plan as a guide and path for the Council, its Boards and Commissions, Partners and Citizens to follow as a road map to Economic Sustainability.

PASSED AND APPROVED THIS 3rd DAY OF MAY, 2017



Josh Hallquist, Vice Mayor

ATTEST:



Susan Bourgeois, CMC, City Clerk



Strategic Planning Narrative

As the national and State economies change, combined with the unpredictability of the fishing industry, the City of Cordova is prudently and proactively planning for increasing self-reliance. In an effort to focus on the future, the Cordova City Council engaged in an 8 session, strategic planning effort, designed and intended to provide clarity and direction for the future of Cordova. Each strategic planning session lasted no more than 2 hours and focused on a variety of topics and disciplines, focused on supporting the overarching goal of Economic Sustainability. The attached 2017 Cordova Strategic Action Plan is the result of that process and the following steps are a basic outline of the process.

Step 1: Identify the overarching goal of the City Council. This goal can be described as the “hub” of the City philosophy moving forward and that goal was identified as Economic Sustainability. In the connotation of strategic planning, economic sustainability provides opportunities for managed growth, but also affords the opportunity to prosper, while maintaining services on self-sustaining revenue streams. Economic Sustainability also contemplates a reduced reliance on outside funding sources and prepares the City of Cordova for self-sustained budget approach, focusing on complementary revenue enhancing strategies.

Step 2: The objective of this phase was to develop the supporting “spokes” of economic sustainability, as they relate to City services and determine how each of those “spokes” assist in maintaining or producing economic sustainability. In this Step the City Council examined the relationships of Infrastructure (within both the General Fund and the Enterprise Funds), Budget, Support Services, Internal Services, City Services and Economic Development and those activities that would lend support to the central goal of economic sustainability.

Step 3: Each of the areas above were examined for sub-areas that would further define and support a relationship with economic sustainability. As an example, the category Budget was explored by its relationship to taxes, staffing, service levels, revenue and expenditures. This level of examination produced the 20/20 budget plan. The 20/20 budget plan declares, by the end of FY2020, the City of Cordova will examine all taxing types and authorities, staffing levels, service levels and all areas of revenue and expenditures to coincide with anticipated budget levels in 2020, allowing the City to be self-sustaining.

Step 4: The City Council developed a list of priorities from the sub-categories which included:

- A: Develop a Financial Plan
- B: Economic Development Focus
- C: Identifying and Developing Supporting Partnerships
- D: Develop and Follow Infrastructure Planning, Priorities and Projects as Identified.
- E: Internal Services Plan Examining Codes, Services, Processes and Staffing.

Step 5: As an overall complement to the 5 priorities identified, this step developed a Strategic Work Plan for FY2017 and FY2018.

FY2017 Strategic Work Plan: Identify and examine the exemptions and exceptions identified in Code, in addition to already discussed taxes, such as the 1% seasonal sales tax and property taxes and how those might support and enhance economic sustainability and provide long term stability. Complete a rate study for all funds that charge fees and rates, including the enterprise funds in an effort to identify sustainable operational levels. Complete the Adams St. sidewalk project in 2017, placing a request for “permanent fund” transfer on the Council Agenda. Redefine and implement a new budgeting process for 2018, beginning in May, 2017. Begin new tourism/marketing and event identification strategies. Complete a Work Flow Analysis in order to determine system efficiencies. Complete Phase I of the Waste Oil Project, purchasing a centrifuge and begin work on EVOS building renovations to house operations. Work with partners, to bring conferences and other events to Cordova, utilizing the Cordova Center and providing customers for local businesses. In addition, work on evaluating partnerships, continue work on the Strategic Planning and develop a CIP cross reference document with capital priorities.

FY2018 Strategic Work Plan: A majority of the focus for FY2018 points toward improving our internal working documents and includes a Comprehensive Plan Review (Planning Commission/Staff), Chapter 4 Review (previous documents and process) and Chapter 18 Review (Staff/Planning Commission). The FY2018 plan also identifies Phase II of the Waste Oil project, which includes system and distribution efficiencies. The priorities for the year also include a significant increase in Marketing/Event promotion and brainstorming and the addition of staff expertise, dedicated to events and marketing. Finally, FY2018 will see the development and possible expansion of recreational RV parking, coinciding with the increased focus on marketing and events.

Summary

The process as outlined is intended to be a working document and will be reviewed each budget year. An annual review will enhance the City’s focus on Economic Sustainability and adjust that focus as successes are realized and new challenges arise. The objective is to create and continue a proactive and dedicated approach to the health of the Community, build and enhance partnerships and maintain and Economically Sustainable community within the resources produced by the community. Unexpected resources, such as grants, federal and State funding, can then be focused upon areas of greatest need and not be counted on as stable annual funding.

ECONOMIC

SUSTAINABILITY

STRATEGIC PLAN PRIORITIES

- Financial Plan
- Economic Development
- Support Partnerships
- Infrastructure
- Internal Services

FINANCIAL PLAN

- Implement 20/20 budget Plan
 - Self-Sustaining Budget
 - Staffing Reorganization Tied To Budget Model
 - Increase Operational Budgets to 2016 Level
 - Taxes-Exemptions/Exceptions Review/Implementation
- CSD Full Funding Goal-Based on Available Funding
- CCMC-Sustainable Financial Model
- Comprehensive Rate Analysis-All Funds
- Pursue Grant Funding
- Sustainable Economic Model-Self Reliance

ECONOMIC DEVELOPMENT

- Tourism Promotion
- Event Development - Conferences
- Staffing Expertise
- Eco-Tourism
- Grow/Maintain Current Events/Festivals
- Improve Marketing and Marketing Tools-Regional
- Fishery Support/Harbor Improvement/Growth
- Additional Economic Development Partners
- Cordova Center Utilization

SUPPORT PARTNERSHIPS

- Build/Maintain Strong Partnerships
- Project Collaboration
 - Chamber Move
 - Crater Lake
 - USFS Special Use Permits
 - USCG FRC (Cutter)
 - PWSSC Potential Move and Land
 - Whitshed Sidewalk Projects
 - NVE and Private Partnerships

INFRASTRUCTURE

- Sidewalks-Adams St./Sidewalk Plan/Whitshed
- Water System-Additional Capacity-Crater Lake
- Street Improvements-Phase II Plan
- Foster Partnerships
- Expand Odiak-RV Spaces
- Oil Reuse Project-Partnerships
- Ski Hill Summer Use
- Code Review: Chpt. 16-17-18
- Comprehensive Plan Review
- Code Review Chpt. 4
- Provide Modern Comprehensive Infrastructure
- Land availability/development

INTERNAL SERVICES

- Staffing to 20/20 Plan
- Reorganize to 20/20 Plan
- Review Code Chap. 16-17-18
- Review Code Chap. 4
- Review Comprehensive Plan
- Program Evaluations/Work Flow Analysis
- Process Improvements
- Staff Training and Development

STRATEGIC WORK PLAN

- 2017 Action Items
 - Tax Review and Implementation
 - Rate Studies-All Funds
 - Adams St. Sidewalk Project
 - Redefined Budgeting Process-May
 - Begin Tourism/Marketing Efforts/Event ID
 - Develop Service Delivery System Efficiencies
 - Waste Oil Project-2017 Phase I-Centrifuge and Building Configuration
 - Promote conferences through City, CCMC, CSD
 - Evaluation of Partnerships
 - Complete Strategic Plan 2017
 - CIP Cross Reference-Capital Priorities

STRATEGIC WORK PLAN

- 2018 Action Items
 - Comprehensive Plan Review
 - Chapter 4 Review
 - Chapter 18 Review (16 & 17 To Follow)
 - Waste Oil Project 2018 Phase II-System efficiency
 - Reorganization Phase I-System efficiencies
 - Marketing Event Promotion Phase I-Brainstorming
 - Project Development-RV Park
 - Marketing-Promotion Improvements