

**City of Dillingham Action Memorandum**

Agenda of: April 7, 2016

Action Memorandum No. 2016-04

**Subject:**

Accept the 2016 City of Dillingham Strategic Plan

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City Manager: Recommend Approval

Signature: Rose Hoover

Fiscal Note:  Yes  No

Funds Available:  Yes  No

**Other Attachments:**

Draft Strategic Plan & Notes from the meeting

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**Summary Statement:**

The City Council and some City department heads met on February 2, 2016 with facilitator Melody Nibeck with State of Alaska, Community and Regional Affairs. The agenda consisted of:

1. Introductions and comments from Mayor & Manager.
2. Where are we now?
3. What is our vision?
4. What are our obstacles & resources?
5. What are our strategies/goals?
6. Review purpose, values and vision working from 2013 Strategic Plan
7. City-State relationship

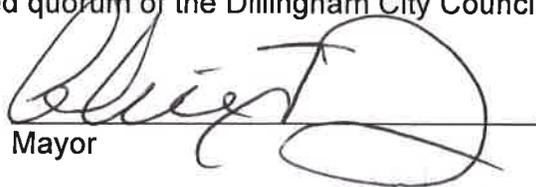
The attached documents are the product of the meeting and are recommended for adoption.

Action Memorandum No. 2016-04

Summary Statement continued:

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PASSED and APPROVED by a duly constituted quorum of the Dillingham City Council  
on 4/7/2016.

  
Mayor

ATTEST:

[SEAL]

  
City Clerk

Route to	Department Head	Date
	Finance Director	
X	City Clerk	4/9/16

## Notes from Strategic Planning Session –February 2, 2016

### 1. Introductions

### 2. Where are we now?

What is going well?

- Solid staff – (stability with senior management);
- Greater communication between departments;
- Committed, engaged Council;
- Council has confidence in staff;
- Moving forward and resolving issues on many fronts (administratively and capital projects);
- Stability resulting in less turnover of staff, re-evaluation of code issues, and provision of processes to follow;
- Relationship with school is very good;
- Moving in good direction – for example, updating fees so services can sustain themselves;
- Resolving issues – for example, working hard to change the public's negative view of the Finance Department by working on timing and resolution of other issues;
- Positive attitude in the City staff;
- Building and maintaining City buildings – for example, they look better, less run down and decrepit;
- Support of Council helps when departments are criticized by public;
- Committee process aids in accomplishing things;
- Longevity of staff is a critical piece to our success;
- Work atmosphere changed by stability of department heads and management, allowing for better retention of employees;
- Good committee process helping to get things done.

What is not going well?

- Never enough money;
- Unable to forecast available funding makes planning harder;
- Infrastructure aging faster than we can repair, in “emergency mode”;
- Not enough employees in some departments, cannot find qualified applicants – for example, heavy equipment operators;
- Relationship with neighboring communities not where it needs to be;
- More public involvement would be good, vacancies on our committees;
- The public feels no one listens to their concerns – for example, pot holes in front of Post Office;
- Need to improve communication;
- Unrealistic expectations held by the public of the problems the City is responsible to address;
- Understanding of the role the City has in addressing the social issues facing Dillingham;
- Negative public perception – even when the City does something good;

- State and federal agencies as partners

## 5. What are our strategies/goals?

By tomorrow –

- Decrease spending and increase accountability for what we have.
- \* Planned fiscal restraint
  - Use the “Need or a Want” test
  - Review financial processes and procedures for efficiencies
  - Inventory system, review of equipment facility replacement list (annually)
  - Energy efficient buildings
  - Formal inventory of buildings and other infrastructure
  - Expand use of GIS functions
  - Cultivate partnerships, propose and advocate for services together

2017 –

- Financial sustainability
- Increase amount in general fund
- Fish tax in place
- Finish annexation and begin looking at borough development
- Utilize GSA purchasing more
- Utilize USDA grant and loan programs
- Greater education and understanding of the need for taxes so we can do away with a “foreclosure list”

2021 –

- Fiscal sustainability
- Creation of additional revenue source

## 6. Review of purpose, and values wording from 2013 Strategic Plan

- All in agreement with existing wording

## 7. City – State Relationship

Worst case scenario – “\$0” State Funding

- Close doors of non-essential services
- Reduce the work week
- Offer leave without pay
- Services and staff be absorbed by “federal grant-funded agency”

How can we continue this conversation?

- Identify Essential vs. Non-Essential Services – Create a mechanism to do so.
  - Get public feedback
  - Provide a “State of the City” report
  - Continue discussion in Finance Committee

## CITY OF DILLINGHAM STRATEGIC PLAN

FEBRUARY 2016

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### Vision

*To have an infrastructure and city workforce that supports a sustainable, diversified and growing economy. We will partner with others to achieve economic development and other common goals that assure a high quality of living, and excellence in education.*

### Purpose

Support and strengthen the community of Dillingham

### Values

Fiscal Responsibility – Opportunity – Respect – Environment – Healthy Transparency

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### SHORT-TERM GOAL & STRATEGIES (TODAY)

#### Goal Statement:

*To decrease spending and increase accountability for what we have through planned fiscal restraint as we work towards financial sustainability.*

#### Strategies:

##### Staff/Council Structure

- Review financial processes and procedures for efficiencies
- Review of equipment facility replacement list.
- Expand use of GIS functions.
- Provide a “State of the City” address/report to public.

##### Fiscal Structure

- Create a mechanism to identify essential and non-essential services.
- Continue to monitor city-state financial relationship and discuss in Finance Committee.
- Look at scenarios for a reduction in state funding – for example, prepare for a 5 to 10 percent reduction.

##### Capital Infrastructure

- Pursue energy efficient solutions for buildings.
- Continue to perform formal inventory of city buildings and other infrastructure.