

ONEkitsap

PROPOSED FIVE YEAR STRATEGIC PLAN – v2.0, August 2023, Draft

*About: This plan was created from feedback provided by more than 60+ Kitsap stakeholders from 2022 – 2023, including confidential 1-to-1 interviews, group work sessions, and individual economic development work. It was iterated after anchor investor feedback summer 2023. This **One Kitsap** plan reflects what stakeholders want in Kitsap’s regional economic strategy.*

What is ONE Kitsap?

- A five-year strategic economic development initiative
- Public/Private Partnership
- Intentional
- Aligned with Kitsap’s economic development needs and opportunities
- Key characteristics:
 - Results-oriented
 - Long-term thinking with near-term and ongoing execution
 - Accountable to public and private stakeholders
 - Goals rooted in economic vitality, prosperity, and sustainability: Jobs, Incomes and GDP
 - Collaborative with relevant agencies, organizations, institutions, and comprehensive plans

Why One Kitsap?

Economic growth that does not jeopardize Kitsap’s beauty, quality of place, and quality of life will require intentionality, leadership, and capacity.

Why now?

- KEDA has been evolving since the pandemic with new leadership, staff, programs and capabilities. As a result, now is the time to invest in KEDA as an entity that's the "go to, one voice, one place" where stakeholders come together to plan, direct, and execute Kitsap's economic future.
- This plan is a platform for Kitsap to be more "self-determining" instead of defined by Greater Seattle, the State of Washington, and the Federal Government.
- In Puget Sound and nationwide there's intense competition for jobs, investment, companies and talent. For Kitsap to realize our best economic future, we need a robust, impactful, best-in-class economic development organization.

Who?

- Led by a re-focused, re-energized KEDA
 - Targeted economic development orientation based on studies, analyses and plans
 - Increased private sector influence and direction
 - Focus and resources directed by strategic plan
 - Investor-led and directed
- Partners & collaborators
 - Private employers
 - County, municipalities, neighboring counties
 - Tribal nations and corporations
 - Education (Olympic College campuses, university partners, K-12 system/districts, trade schools)
 - Port of Bremerton and Other Industrial Parks
 - Real estate: Developers, builders, associations
 - Chambers of Commerce and Community nonprofits

Additional Notes about One Kitsap:

- Funded and delivered as a five-year initiative, this plan is intended to establish capacity for KEDA to deliver solutions, impact, and value for many years in the future. The first few years will focus on building new organizational capacity.
- Stakeholders, investors, and community leaders will be deployed through ad hoc and committee tasks as needed to supplement KEDA staff capacity and advance the collective agenda effectively.
- KEDA staff will be encouraged to pursue appropriate professional development opportunities.

- Implementation of One Kitsap requires investments in research capabilities and data acquisition & analysis. Research will include identification of best practices in other communities that can be emulated in Kitsap.

Five-Year Goals & Outcomes:

This plan is intended to directly help produce the outcomes below for Kitsap with regard to commercial space, vacancy at major employers and GDP. The Kitsap Economic Development Alliance's actions will directly help produce the following outcomes by 2029:

- Increase overall industrial and commercial inventory **(+350,000 square feet in buildings)**
- Decrease vacancy rate at major employers by **25%** from 2022 highs
- Increase GDP in Kitsap County by **3%**



Part I:

Near-Term Strategic Initiatives (2024-2025)

A. NEW BUSINESS DEVELOPMENT

Tactics & Objectives	Timing
<p>1. Survey. Assess Kitsap’s potential for existing business expansion and new firm attraction (industrial, commercial) by first understanding its available land and buildings for growth, via a survey product.</p> <ul style="list-style-type: none"> a) Contract/purchase KEDA comprehensive survey of current land/shorefront uses and ownership b) Deliverable: 1. Produce study 2. Executive Summary on recommendations for county, cities and community c) Debrief county, cities and community on One Kitsap business approach for expansion and attraction d) Implement next steps after jurisdictional advisement 	<p>Q1 2024 Q2-Q3 2024 Q3-Q4 2024 2025</p>
<p>2. Comprehensive Plan.</p> <ul style="list-style-type: none"> • Deliverable: KEDA Comprehensive Plan Recommendations all jurisdictions and county (economic development chapters, land use, issues, infrastructure). Suggest code revisions if requested/appropriate. 	<p>Q2 2024</p>

<p>3. Port of Bremerton / PSIC-Bremerton. Ready area lands for development along the highway 3 corridor. Substantial development of the lands at maturity could yield an additional 1,250 jobs, \$375M in labor income, \$490 million in local business and \$1.28 billion in regional income (KEDA estimate based off 2023 economic impact analysis and WPPA 2021 Job Creator of the Year Data).</p>	
<p>a) General</p> <ul style="list-style-type: none"> ○ Deliverable: POB Tailored Business Retention and Expansion Program. Develop with Port for Port clients a comprehensive “BRE” interview process, identifying client opportunities or challenges. As part of process, evaluate workforce development needs and if appropriate, channel into KEDA workforce strategies below. 	<p>Q1 2024</p>
<ul style="list-style-type: none"> ○ Industrial Market Analysis. Commence activities (examples might include interviews with area and I-5 corridor commercial brokers, or better yet, hiring a development/analysis firm to evaluate professionally) to discuss market factors, trends and highest and best use of area lands for development and market segments to pursue. 	<p>2025</p>
<p>b) Infrastructure Team. Regularly convene multijurisdictional stakeholders (Port of Bremerton, City of Bremerton, others as appropriate) with SMART goals / actionability toward infrastructure development in order to increase attractiveness of area industrial lands.</p>	
<ul style="list-style-type: none"> ○ Deliverable: Document of Understanding, a five-year plan of action to enhance area infrastructure. Plan will evaluate and recommend upgrades to infrastructure that might increase attractiveness for development. 	<p>Q1-Q2 2024</p>
<ul style="list-style-type: none"> ○ Deliverable: Calendar to rein in options and cost/benefit assessments to “best effort” and realistic time to action. 	<p>Q4 2024</p>
<p>c) Sewer. Increase wastewater capacity in the area.</p>	
<ul style="list-style-type: none"> ○ Confirm this is the immediate need via recruitment data and stakeholder analysis. 	<p>Q1 2024</p>
<ul style="list-style-type: none"> ○ Confirm wastewater solution. Confirm issue ownership, incorporate into Management Plan / Agreement. 	<p>Q2 2024</p>
<ul style="list-style-type: none"> ○ Deliverable: Present management plan to stakeholders. Ensure comprehensive plan alignment. 	<p>Q2-Q3 2024</p>
<ul style="list-style-type: none"> ○ Deliverable: Obtain multijurisdictional (e.g., Port of Bremerton, city) approval of Management Plan. 	<p>Q3-Q4 2025</p>
<ul style="list-style-type: none"> ○ Deliverable: Gain DOU consensus on financial plan for agreed upon wastewater solution costs. 	<p>Q3 2025</p>
<p>d) Convene Southside Working Group (Kitsap + Mason/Belfair)</p>	
<ul style="list-style-type: none"> ○ Drive quarterly public/private multistakeholder working group meetings that align comprehensive plans between private landowners, Port of Bremerton, Mason County and others in order to bring southside lands to market / development per owner interests as rapidly as possible. Aid in associated policy / infrastructure. 	<p>Q3 2024</p>
<ul style="list-style-type: none"> ○ Determine if additional regional subarea planning is needed / can occur. 	<p>2025</p>

B. WORKFORCE

Tactics & Objectives	Timing
<p>1. Navy workforce. Create program for Kitsap employers to access Navy transitioning personnel and family members, adding to the strength of our community's workforce.</p> <ul style="list-style-type: none"> a) Research program's feasibility, best examples, and stakeholders participation requirements with community, Navy, industry and others b) Design project, earning commitment from partners to train and hire workforce c) Deliverable: Pilot effort and evaluate performance d) Launch/scale full program e) Produce qualified workers for committed stakeholders, KPIs determined during program 	<p>Q2-Q3 2024</p> <p>Q3-Q4 2024</p> <p>Q1-Q2 2025</p> <p>Q1 2026</p> <p>Q4 2026</p>
<p>2. Healthcare. <i>Multiyear Priority: Partner and advocate to help deliver the proposed OC Poulsbo Campus Allied Health Center.</i></p> <ul style="list-style-type: none"> a) Healthcare Working Group. Drawn from Kitsap County Healthcare Stakeholders, this KEDA-driven smaller group convened by KEDA will <ul style="list-style-type: none"> o identify positive outcomes in Kitsap healthcare, amplifying and tell those stories, o as well as the corrective actions being taken by the community to alleviate our current areas of healthcare deficiency. b) Launch business or talent recruitment programs (as appropriate) for Health-care, informed by needs and data. 	<p>Q2-Q3 2024</p> <p>2025</p>
<p>3. Publish Top 10 Necessary Jobs. Maintain inventory of targeted top 10 unfilled jobs: occupations, skills, pay. Update semiannually.</p>	<p>Q4 2024</p>

C. BUSINESS RETENTION AND EXPANSION

Deliverable	Deadline
1. PTAC Program. Help Washington small and micro businesses obtain government contracts. <ul style="list-style-type: none"> • KPIs: 44 Training Sessions, 440 Attendees, 72 New Clients, 24 Manufacturers 	Q2 2024
2. Deliverables per Washington Department of Commerce contract (Interactions). <ul style="list-style-type: none"> • 2024 KPIs: 100 Business Retention and Expansion; 30 Recruitments; 18 Startups; 6 Export Assistance; 30 Trainings • 2025 KPIs: 110 Business Retention and Expansion; 32 Recruitments; 20 Startups; 8 Export Assistance; 35 Trainings 	Q2 2024 Q2 2025
3. Microbusiness Accelerator. Reproduce and/or scale if grant or other funding allows.	Q3 2024
4. Business Visitation Program. Visit high value employers to identify their opportunities, risk of departure from Kitsap, and business assistance. KPI: 50 Visits.	Q4 2024

D. ENTREPRENEURSHIP & INNOVATION

Tactics & Objectives	Timing
Define and measure Kitsap’s current entrepreneurial ecosystem. Make recommendations and prioritize missing pieces. Launch economic development training series relevant to community coworking spaces (ex: “How to Buy a Small Business”)	Q1-Q2 2024 Q3-Q4 2024

E. WAV-C

Key Tactics & Objectives	Performance Goals & Metrics / Timing
<p><i>Priority: New operational funding necessary for WAV-C to continue. Existing grants run out Fall 2024.</i></p> <ol style="list-style-type: none"> 1. Apply for Grant to Fund Operations 2. Have Demonstration Projects Underway (2) 3. KPI: Maintain 50 or more members 	<p style="text-align: center;">Quarterly Q1 2024, Q2/Q3 2024 Q3 2024</p>

F. RESEARCH

Key Tactics & Objectives	Performance Goals & Metrics / Timing
<ol style="list-style-type: none"> 1. Economic reports. <ol style="list-style-type: none"> a) Top Employers Report b) Kitsap One Pager – Economic Info c) Economic Profile 	<p style="text-align: center;">April / May 2024 Q2 2024 Q3 2024</p>
<ol style="list-style-type: none"> 2. Warehouse local economic data. <ol style="list-style-type: none"> a) Cost of Living Index via Western Washington University b) Median apartment and housing costs by Kitsap jurisdiction/region c) Housing starts under permit at Kitsap jurisdictions d) Commercial/Industrial under permit at jurisdictions 	<p style="text-align: center;">Obtain quarterly (where possible) beginning Q1 2024</p>

G. COMMUNICATIONS & EVENTS

Key Tactics & Objectives	Performance Goals & Metrics / Timing
1. Execute economic development events for Kitsap and community <ul style="list-style-type: none"> a) KEDA Annual Meeting and Economic Forecast b) BIPOC Business Forum (1-2) c) Investor Business Briefings (2) d) Kitsap Industrial Readiness Summit e) Fall Forum 	March or April 2024 Q2 2024 Q2, Q4 2024 Q3 2024 Q4 2024

H. ORGANIZATIONAL CAPACITY

Tactics & Objectives	Timing
1. Launch Investor Relations Committee, meeting tri-annually to monitor and evaluate One Kitsap progress. <ul style="list-style-type: none"> a) January meeting: Evaluates previous year's performance according to plan, adjusts upcoming year's plan b) July meeting: Evaluates Q2 deliverables (most critically, for ADO/Department of Commerce) c) October meeting: Check in on progress toward year-end. 	Q1 2024 Q3 2024 Q4 2024
2. Diversity, Equity and Inclusion. <ul style="list-style-type: none"> a) Relaunch DEI Task Force, 6x Meetings Annually, New Co-Chairs b) Deliverable: Identify DEI Measurement Success Criteria/KPI for KEDA c) Develop and implement economic development tactics to achieve desired outcome (informed by KEDA's 2023 DEI Report from NEXT Consulting Group) 	Q1 2024 Q2 2024 Q3 2024 – Q4 2025
3. Board Retreat. Provide a biannual retreat for board members, critical since adopting One Kitsap.	Q3 2024
4. Economic Development Manager obtains Certified Economic Developer credential (CeCD) from International Economic Development Council	2025

STEP 1. Review past performance (Section I).

GOALS NOT MET	REASON(S)	ADJUSTMENT

GOALS/ACTIVITIES REVISED	REASON(S)	ADJUSTMENT

STEP 2. Approve coming year's plan (from Section II)

KEDA BOARD APPROVAL

Signature

Date