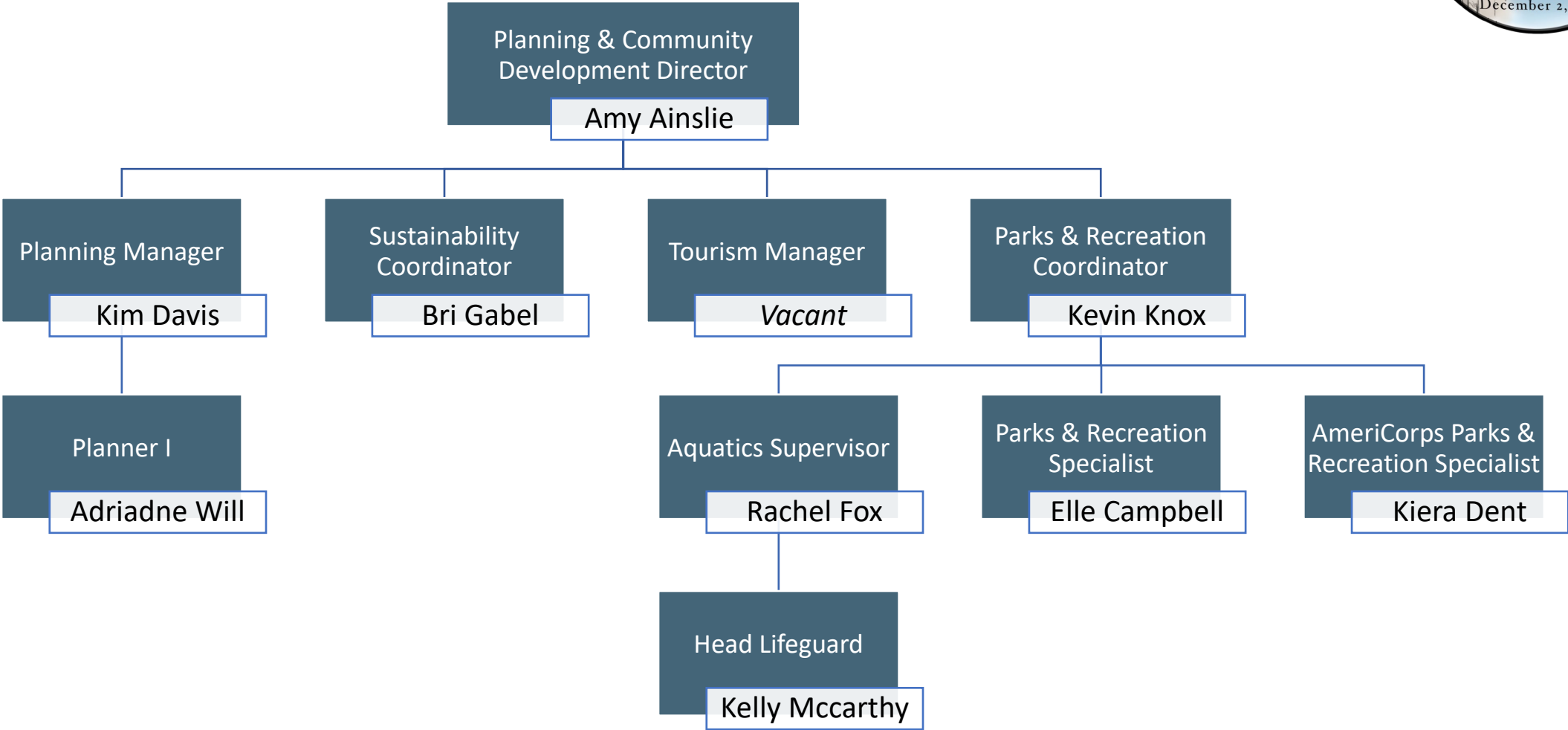
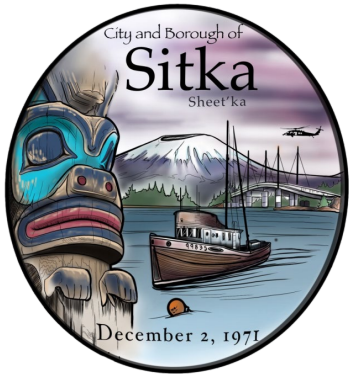


# Planning & Community Development Department

December 2024 Org Chart



## **HOUSING LAND STUDY**

### General

Commission a geotechnical and engineering study to determine best opportunities for housing development on CBS land

### Schedule

Schedule re-established and study underway

### Budget

Planned expenses are within budget

### Project Status Updates:

- Project approved in FY24 budget (capital project which carries across budget years)
- Consultant team is under contract and conducted first field investigations
- Currently working on data gathering and analysis to finalize site selection for further study

### Future Milestones:

- Finalize site selection January/February 2025
- Determine level of study/evaluation for selected sites
- Study completion date targeted for December 2025/Early 2026

Estimated Total Project Cost: TBD

Budget Information: \$750,000 general fund capital

### Background: Supports Strategic Plan Action 1.1

In order to address housing affordability and availability challenges in Sitka through the use of CBS-owned lands, three primary questions must be answered: which properties have the most developable land, how much housing could be developed on that land, and how much would the development cost. This first study will answer those three questions through geotechnical and engineering analysis. With that information, the Assembly will be well-positioned to make decisions around development, affordability, and land disposal.

## **CENTRALIZED PERMITTING**

General	Schedule	Budget
Investigate and implement centralized permitting for all CBS departments	On track – targeting summer launch	Planned expenses are within budget

### Project Status Updates:

- \$100,000 was approved in the FY25 budget for centralized permitting software
- Project Manager hired, and investigation/implementation schedule established
- Currently working on market research and finalizing cross-departmental selection committee

### Future Milestones:

- Finalize tool selection February 2025
- Set-up & testing March – May 2025
- Target launch June/July 2025

Estimated Total Project Cost: \$100,000

Budget Information: \$100,000 capital funding budgeted

Background: Supports Strategic Plan Actions 5.3, 5.4, and 5.5

A centralized permitting tool will house all municipal permits under one roof. This will be easier for the public to access, use, and understand, and standardize procedures across the organization. Centralized permitting tools have automatic routing and reminder systems built in, streamlining the review process particularly for permits that require multiple departments. Use of a centralized system will also provide transparency and accountability to see the “queue” of permits, outstanding permits/submissions, and staff workload.

## **TOURISM MANAGEMENT**

General	Schedule	Budget
Execute CBS operations per Short-Term Tourism Plan, and items from TTF Action Plan	Largely on track, some items awaiting hiring of Tourism Manager	Planned expenses are within budget

### Project Status Updates:

- TTF Action Plan reviewed and approved by Assembly July 9<sup>th</sup>
- Providing staff support for several actions (primarily related to e-bikes, TBMP, and tourism commission)
- Ongoing staff work on zoning code changes (actions 4G & 4H) and recreation sites (action 4B). Code change and Use Plan to go before Assembly on 12/17/24.
- Tourism Commission established & members appointed

### Future Milestones:

- Present draft zoning changes to Planning Commission early 2025
- Conduct second round of Tourism Manager interviews early 2025
- Hold first Tourism Commission meeting December/January

Estimated Total Project Cost: Managed across multiple departments/budgets

Budget Information: Most expenses CPV eligible

Background: Supports Strategic Plan Actions 1.4 and 3.4

The Assembly adopted the Tourism Task Force Recommendations on May 16<sup>th</sup>, and reviewed and approved the Action Plan on July 9<sup>th</sup>. Staff and Assembly members are working on actions as assigned/directed. The Tourism Manager position was included in the FY25 budget; we are actively recruiting/interviewing for the position.

## **SAFE STREETS FOR ALL (SS4A)**

General	Schedule	Budget
Develop a safety action plan for all roadways in Sitka, outline policies and projects needed to improve transportation safety	Project management and contracting support needed	Planned expenses are within budget

### Project Status Updates:

- Grant was awarded from Federal Highway Administration, FY24 mid-year supplemental appropriation included total grant funds and CBS match contribution
- Currently mapping shared project management/administration responsibilities between Planning & Public Works
- Working to launch Love to Ride – a system for detailed bicyclist reporting

### Future Milestones:

- Issue Request for Qualifications for project management support, traffic engineering, transportation planning, and public engagement. Targeting October/November release of RFQ.

Estimated Total Project Cost: \$700,000

Budget Information: \$550,000 grant / \$150,000 CBS match

Background: Supports Strategic Plan Action 4.1 & 4.3

The Safe Streets for All (SS4A) grant is designed to provide Sitka with funding to create an Action Plan that will study our existing transportation conditions and infrastructure, identify necessary improvements, and create a pathway for safer and more sustainable transportation. By having a completed Action Plan in place, CBS will be eligible to apply for future infrastructure funds through the Federal Highway Administration.

## **Clean Energy to Communities (C2C)**

General	Schedule	Budget
Contracts were negotiated, work plan was finalized Data collection is beginning	On track to deliver internships and energy education in	Provided through combination of contract funds and technical assistance

### **Project Status Updates:**

- Technical team and CBS finalized work plan with new Utility Director, working on additional details for each objective and aligning with CBS risk management procedures.
- Community-based organizations (CBO) responded to support objective 3. Sitka Conservation Society (SCS) and Sitka Sound Science Center (SSSC) were awarded internship program and energy education development, respectively. Pacific Northwest Lab (PNNL) is supporting workforce assessments
- PNNL engineers conducted a preliminary site visit for risk assessment

### **Future Milestones:**

- Electricity “heat-map” and data consolidation work in the first half of 2025
- Deliver energy education modules to classrooms in winter/spring 2025.
- Pilot internship program in summer 2025

**Estimated Total Project Cost: \$3.5M**

**Budget Information:** \$500K available to CBS from DOE contract funds, \$3M in technical assistance

### **Background:**

CBS was awarded the C2C project from the Department of Energy to provide in-depth partnership support for Sitka's electric renewable infrastructure over the next 3 years. The project aims to ensure the long-term sustainability of CBS's hydroelectric infrastructure as it is paramount to Sitka's persistent success in increasingly unpredictable economic, social, and environmental climates. The primary objectives of the project are:

1. Maximize the efficiency of existing renewable energy resources
2. Increase infrastructure reliability to remain 100% renewable
3. Build the workforce to support renewable energy production

## Sitka Community Renewable Energy Strategy

General	Schedule	Budget
Education materials published online Greenhouse gas emissions inventory drafted	On track for community workshops in early 2025 Project on track with granting agency timeline	ETIPP grant provides technical assistance for the project

### Project Status Updates:

- A radio and webinar series was conducted and available with 4 of 7 modules on the project's website [cityofsitka.org/SCRES](http://cityofsitka.org/SCRES)
- Final greenhouse gas emissions inventory draft is available for public comment until December 22<sup>nd</sup>.
- Sustainability Coordinator attended the annual ETIPP summit in Fairbanks

### Future Milestones:

- Finalization of the greenhouse gas emissions inventory in early 2025
- Publish Greenhouse Gas Emissions Inventory and remaining educational modules.
- Conduct community workshops on planning Sitka's energy future.

Estimated Total Project Cost: N/A

Budget Information: Budgeted as staff time and through grant

### Background:

CBS was awarded an ETIPP grant from the Department of Energy to assist with creating a strategy that will inform policy-makers on Sitka's energy demand now and into the future. It is intended to guide decisions around prolonging use of current electric power generation capacity while achieving climate goals, and inform capital planning for future.

Scope of work was finalized to include a community-wide green house gas emissions inventory, energy education and public engagement, energy scenario modeling for community input and consolidation into the SCRES document which will include policy recommendations and community actions. Sustainability Coordinator meets bimonthly with the technical team (NREL, PNNL & REAP) to give direction in between regular Sustainability Commission meetings.

## **PARKS AND RECREATION PROGRAMMING**

General	Schedule	Budget
Running regular winter programming and developing new opportunities	Facility demands continue to be very high. Working with SSD Admin to expand asset availability.	Within budget

### **Project Status Updates:**

- Winter programming (gymnastics, City League basketball, walking club) and afterschool programs (Xóots Explorers, BMS Art Club) underway.
- Senior Programming – developing daytime offerings at Senior Center.
- Continuing to coordinate with community partners and collaborate with programming schedules.

### **Future Milestones:**

- Expanding senior programming is a priority utilizing feedback and surveys of community organizations, stakeholders and users to target desired offerings (walking club, culture and connection groups, arts and crafts, etc.).
- Working to enhance and expand programming for pre-k and K-2 offerings.
- New youth programming to include e-sports and dance, building on existing offerings for skate nights, teen nights, etc.

### **Budget Information: Within Budget**

**Background:** Supports Strategic Plan Actions 1.1, 2.2, 4.4

The Parks & Recreation division continues to provide more recreation opportunities for Sitka's residents in FY25, including youth, and seniors, with a focus on programming and schedule management of recreation facilities, including all SSD buildings and the Swan Lake Senior Center.



## **PARKS AND RECREATION – BLATCHLEY POOL**

General	Schedule	Budget
Running initial programming & facility rentals, developing additional programming	Open & Lap Swims open/expanding, winter swim lessons open	On budget

### **Project Status Updates:**

- Aquatics Supervisor, Head Lifeguard, & additional Lifeguards have been hired.
- Continue to offer lifeguard certification classes.
- Programming including open swims, lap swims, and winter swim lessons are open to the public, developing expanded offerings.
- Continuing to support long-term renter groups.
- Continuing to perform facility and equipment assessments.

### **Future Milestones:**

- Continued coordination with user groups to open access to rentals (aqua aerobics, aqua Zumba, USCG training and fitness, SSD family swims)
- Coordinating with SSD to provide high school credit class for lifeguard training.

### **Budget Information: Within Budget**

Background: Supports Strategic Plan Actions 1.1, 2.2, 4.4

The Parks & Recreation division has added programming and operations of the Blatchley Pool in FY25. Providing access to the community pool is largely a staffing and training operation at this time. Near term priorities include professional development of aquatics staff, followed by programming and scheduling for Sitka organizations and residents to enjoy.

# Expense Budget Performance Report

Fiscal Year to Date 06/30/25  
Exclude Rollup Account  
Include Unposted Transactions

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund <b>100 - General Fund</b>										
Division <b>500 - Administrative</b>										
Department <b>006 - Planning &amp; Community Development</b>										
<b>EXPENSE</b>										
<i>Salaries and Wages</i>										
5110.001	Regular Salaries/Wages	412,183.15	.00	412,183.15	.00	.00	102,298.32	309,884.83	25	240,473.81
5110.002	Holidays	.00	.00	.00	.00	.00	6,056.52	(6,056.52)	+++	13,830.72
5110.003	Sick Leave	.00	.00	.00	.00	.00	1,270.60	(1,270.60)	+++	12,970.48
5110.010	Temp Wages	15,000.00	.00	15,000.00	.00	.00	.00	15,000.00	0	12,945.00
<i>Salaries and Wages Totals</i>		\$427,183.15	\$0.00	\$427,183.15	\$0.00	\$0.00	\$109,625.44	\$317,557.71	26%	\$280,220.01
<i>Fringe Benefits</i>										
5120.001	Annual Leave	8,250.00	.00	8,250.00	.00	.00	2,262.48	5,987.52	27	19,470.02
5120.002	SBS	26,692.49	.00	26,692.49	.00	.00	6,866.40	19,826.09	26	18,396.22
5120.003	Medicare	6,313.78	.00	6,313.78	.00	.00	1,624.19	4,689.59	26	4,351.47
5120.004	PERS	90,680.26	.00	90,680.26	.00	.00	24,615.41	66,064.85	27	61,566.20
5120.005	Health Insurance	145,155.24	.00	145,155.24	.00	.00	27,389.60	117,765.64	19	69,842.43
5120.006	Life Insurance	58.56	.00	58.56	.00	.00	12.90	45.66	22	36.14
5120.007	Workmen's Compensation	1,110.64	.00	1,110.64	.00	.00	291.25	819.39	26	822.35
<i>Fringe Benefits Totals</i>		\$278,260.97	\$0.00	\$278,260.97	\$0.00	\$0.00	\$63,062.23	\$215,198.74	23%	\$174,484.83
<i>Operating Expenses</i>										
5201.000	Training and Travel	12,000.00	.00	12,000.00	.00	.00	1,507.48	10,492.52	13	4,593.89
5206.000	Supplies	2,600.00	.00	2,600.00	.00	.00	169.70	2,430.30	7	1,174.91
5207.000	Repairs and Maintenance	3,000.00	.00	3,000.00	.00	.00	.00	3,000.00	0	.00
5211.000	IT Fees	48,129.00	.00	48,129.00	4,010.75	.00	48,129.00	.00	100	42,762.96
5212.000	Contracted Services	27,500.00	20,000.00	47,500.00	.00	20,000.00	6,900.00	20,600.00	57	17,034.52
5221.000	Transportation/Vehicles	.00	.00	.00	.00	.00	146.36	(146.36)	+++	187.50
5222.000	Postage	300.00	.00	300.00	.00	.00	25.78	274.22	9	25.19
5223.000	Tools & Small Equipment	3,000.00	.00	3,000.00	.00	.00	1,115.10	1,884.90	37	.00
5224.000	Dues and Publications	3,520.00	.00	3,520.00	.00	.00	120.00	3,400.00	3	520.00
5226.000	Advertising	2,000.00	.00	2,000.00	.00	.00	193.30	1,806.70	10	368.80
<i>Operating Expenses Totals</i>		\$102,049.00	\$20,000.00	\$122,049.00	\$4,010.75	\$20,000.00	\$58,306.72	\$43,742.28	64%	\$66,667.77
<b>EXPENSE TOTALS</b>		\$807,493.12	\$20,000.00	\$827,493.12	\$4,010.75	\$20,000.00	\$230,994.39	\$576,498.73	30%	\$521,372.61
Department <b>006 - Planning &amp; Community Development Totals</b>		(\$807,493.12)	(\$20,000.00)	(\$827,493.12)	(\$4,010.75)	(\$20,000.00)	(\$230,994.39)	(\$576,498.73)	30%	(\$521,372.61)
Division <b>500 - Administrative Totals</b>		(\$807,493.12)	(\$20,000.00)	(\$827,493.12)	(\$4,010.75)	(\$20,000.00)	(\$230,994.39)	(\$576,498.73)	30%	(\$521,372.61)
Fund <b>100 - General Fund Totals</b>		\$807,493.12	\$20,000.00	\$827,493.12	\$4,010.75	\$20,000.00	\$230,994.39	\$576,498.73		\$521,372.61
<b>Grand Totals</b>		\$807,493.12	\$20,000.00	\$827,493.12	\$4,010.75	\$20,000.00	\$230,994.39	\$576,498.73		\$521,372.61

Expense Budget Performance Report

Fiscal Year to Date 06/30/25  
Exclude Rollup Account  
Include Unposted Transactions

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund 100 - General Fund										
Division 500 - Administrative										
Department 006 - Planning & Community Development										
EXPENSE										
Salaries and Wages										
5110.001	Regular Salaries/Wages	217,859.31	.00	217,859.31	.00	.00	59,352.11	158,507.20	27	94,726.61
5110.002	Holidays	.00	.00	.00	.00	.00	2,006.64	(2,006.64)	+++	3,865.49
5110.003	Sick Leave	.00	.00	.00	.00	.00	857.60	(857.60)	+++	1,513.42
5110.004	Overtime	2,000.01	.00	2,000.01	.00	.00	351.75	1,648.26	18	658.49
5110.010	Temp Wages	85,000.00	.00	85,000.00	.00	.00	21,218.25	63,781.75	25	47,311.00
Salaries and Wages Totals		\$304,859.32	\$0.00	\$304,859.32	\$0.00	\$0.00	\$83,786.35	\$221,072.97	27%	\$148,075.01
Fringe Benefits										
5120.001	Annual Leave	4,436.00	.00	4,436.00	.00	.00	3,038.32	1,397.68	68	5,865.09
5120.002	SBS	18,959.87	.00	18,959.87	.00	.00	5,322.39	13,637.48	28	9,443.67
5120.003	Medicare	4,484.77	.00	4,484.77	.00	.00	1,258.94	3,225.83	28	2,233.84
5120.004	PERS	48,369.00	.00	48,369.00	.00	.00	14,424.09	33,944.91	30	22,726.55
5120.005	Health Insurance	63,861.36	.00	63,861.36	.00	.00	28,870.78	34,990.58	45	37,847.61
5120.006	Life Insurance	44.40	.00	44.40	.00	.00	10.83	33.57	24	17.32
5120.007	Workmen's Compensation	7,960.16	.00	7,960.16	.00	.00	3,082.31	4,877.85	39	6,002.53
Fringe Benefits Totals		\$148,115.56	\$0.00	\$148,115.56	\$0.00	\$0.00	\$56,007.66	\$92,107.90	38%	\$84,136.61
Operating Expenses										
5201.000	Training and Travel	9,000.00	.00	9,000.00	.00	.00	5,049.85	3,950.15	56	2,118.68
5202.000	Uniforms	800.00	.00	800.00	.00	.00	153.20	646.80	19	596.82
5203.000	Utilities	116,000.00	.00	116,000.00	.00	.00	.00	116,000.00	0	.00
5205.000	Insurance	.00	.00	.00	.00	.00	10,181.93	(10,181.93)	+++	.00
5206.000	Supplies	33,500.00	.00	33,500.00	.00	6,118.32	8,877.18	18,504.50	45	16,130.61
5207.000	Repairs and Maintenance	4,000.00	.00	4,000.00	.00	.00	.00	4,000.00	0	.00
5211.000	IT Fees	32,116.00	.00	32,116.00	2,676.33	.00	32,115.96	.04	100	28,011.96
5212.000	Contracted Services	133,500.00	.00	133,500.00	.00	8,500.00	15,069.20	109,930.80	18	83,517.19
5221.000	Transportation/Vehicles	25,849.00	.00	25,849.00	1,666.67	.00	20,000.04	5,848.96	77	.00
5223.000	Tools & Small Equipment	.00	.00	.00	.00	.00	.00	.00	+++	449.97
5224.000	Dues and Publications	940.00	.00	940.00	.00	.00	95.00	845.00	10	.00
5226.000	Advertising	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	.00
5290.000	Other Expenses	.00	.00	.00	.00	.00	.00	.00	+++	2,063.36
Operating Expenses Totals		\$356,705.00	\$0.00	\$356,705.00	\$4,343.00	\$14,618.32	\$91,542.36	\$250,544.32	30%	\$132,888.59
EXPENSE TOTALS		\$809,679.88	\$0.00	\$809,679.88	\$4,343.00	\$14,618.32	\$231,336.37	\$563,725.19	30%	\$365,100.21
Department 006 - Planning & Community Development Totals		(\$809,679.88)	\$0.00	(\$809,679.88)	(\$4,343.00)	(\$14,618.32)	(\$231,336.37)	(\$563,725.19)	30%	(\$365,100.21)
Division 500 - Administrative Totals		(\$809,679.88)	\$0.00	(\$809,679.88)	(\$4,343.00)	(\$14,618.32)	(\$231,336.37)	(\$563,725.19)	30%	(\$365,100.21)
Fund 100 - General Fund Totals		\$809,679.88	\$0.00	\$809,679.88	\$4,343.00	\$14,618.32	\$231,336.37	\$563,725.19		\$365,100.21

# Expense Budget Performance Report

Fiscal Year to Date 06/30/25

Exclude Rollup Account

Include Unposted Transactions

Grand Totals	\$809,679.88	\$0.00	\$809,679.88	\$4,343.00	\$14,618.32	\$231,336.37	\$563,725.19	\$365,100.21
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