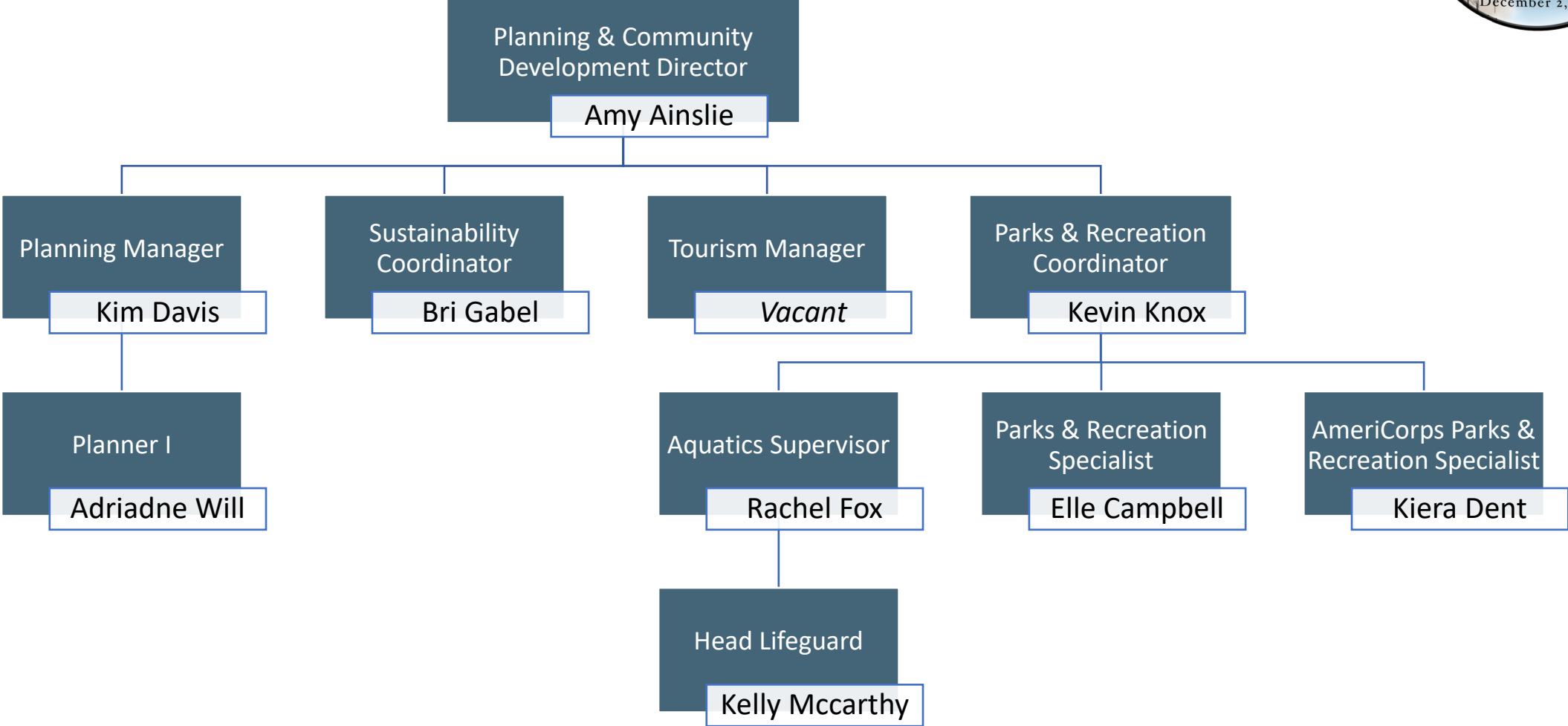


Planning & Community Development Department

February 2025 Org Chart



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 9th
- Ongoing staff work on zoning code changes (actions 4G & 4H)
- Tourism Commission held its first meeting on 2/6/2025
- Staff is working on summer 2025 operating plans including Lincoln Street closures, pedestrian safety measures, and other traffic control/calming measures

Future Milestones:

- Present draft zoning changes to Planning Commission 1H 2025
- Conduct second round of Tourism Manager interviews 1Q 2025
- Review summer 2025 summer operating plans with Tourism Commission in March

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 16th, and reviewed and approved the Action Plan on July 9th. 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.

HOUSING LAND STUDY

General	Schedule	Budget
Commission a geotechnical and engineering study to determine best opportunities for housing development on CBS land	Schedule re-established and study underway	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 1Q 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.

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
- Uncertainty regarding potential changes to the program such as grant scope/requirements due to federal executive orders.

Future Milestones:

- Issue Request for Qualifications for project management support, traffic engineering, transportation planning, and public engagement.

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.

CENTRALIZED PERMITTING

General	Schedule	Budget
Investigate and implement centralized permitting for all CBS departments	On track – targeting fall 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
- Working to narrow down selection of top vendors
- Launch date has been adjusted to account for/accommodate CBS system-wide payment changes

Future Milestones:

- Finalize tool selection February 2025
- Set-up & testing March – May 2025
- Target launch September/October 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.

Clean Energy to Communities (C2C)

General	Schedule	Budget
Electric Department Risk Management Policy Drafted Data for microgrid model shared Electric Department staff interviews	Certain project objectives have been delayed due to travel restrictions.	Provided through combination of contract funds and technical assistance. Funding may be at risk.

Project Status Updates:

- Recently instated travel and funding restrictions as mandated through federal executive orders have required aspects of the projects to pivot and has limited the level of community engagement originally intended. Staff have spent significant time monitoring and adjusting technical support deliverables to align with new requirements.
- Technical team trip to Sitka for classroom visits, interviews, and assessments was cancelled due travel restrictions related to funding pauses.
- CBS Electric drafted a risk management policy to align metrics across project objectives.
- PNNL team conducted workforce analysis interviews virtually with CBS Electric Staff
- Energy Education Advisory Group met twice.

Future Milestones:

- Reschedule on-site visit for additional risk assessments and technical support.
- Electricity “heat-map” and data consolidation work in the first half of 2025.
- Hydrological analysis preliminary recommendations.
- 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. New guidance may put funding at risk.

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 (SCRES)

General	Schedule	Budget
Public comment period on GHG emissions inventory “Energy Quest” boardgame finalized	On-site visit was cancelled due to travel restrictions for the technical team. Sustainability Coordinator conducting workshops	ETIPP grant provides technical assistance for the project. Funding and technical team’s support capacity may be at risk.

Project Status Updates:

- On-site visit for classroom visits and community workshops were cancelled due travel restrictions related to funding federal funding pauses.
- Sustainability Coordinator has continued to host workshops utilizing the “Energy Quest” game to gather community input on the SCRES
- The greenhouse gas emissions (GHG) inventory draft received 44 pages of public comment and is being updated to reflect more new information.

Future Milestones:

- Additional public workshops and focus groups to gather community input on Sitka’s energy future.
- Release updated GHG emissions inventory.
- Analyze community roadmaps and creating scenarios.

Estimated Total Project Cost: N/A

Budget Information: Budgeted as staff time and through grant. Availability of technical support to support the project has been limited and staff time dedicated additional time.

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 volleyball, community orchestra, blank to bound book building) and afterschool programs (Xóots Explorers, BMS Art Club, Coding Club, Bike Club) underway.
- Senior Programming – Senior Coffee Time, Senior Walking Hour, exercise classes.
- Continuing to coordinate with community partners and collaborate with programming schedules (Senior programming and Youth programming)
- Managing the Commercial Recreational Land Use Permit application process. 12 applications to date.

Future Milestones:

- Expanding senior programming is a priority (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, themed open skate, 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:

- Continue to offer lifeguard certification classes (April class).
- Programming including open swims, lap swims, and swim lessons for both youth and adults are being offered, aqua aerobics and aqua zumba classes are sold out each month.
- Private rentals are now available.
- Upcoming Movie and Open swim - *Finding Nemo*
- 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 programming (aqua aerobics, aqua Zumba, USCG training and fitness, STA Family swims)
- Facility condition assessment to be preformed by aquatics firm.

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. Operations are at near capacity, with a full staff complement and very high demand for access. Public swims are one of the most popular offerings within Parks and Rec open access times.

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 Total
Fund 100 - General Fund										
Division 500 - Administrative										
Department 006 - Planning & Community Development										
EXPENSE										
5110.001	Regular Salaries/Wages	412,183.15	.00	412,183.15	.00	.00	158,767.66	253,415.49	39	240,473.81
5110.002	Holidays	.00	.00	.00	.00	.00	11,010.08	(11,010.08)	+++	13,830.72
5110.003	Sick Leave	.00	.00	.00	.00	.00	2,365.04	(2,365.04)	+++	12,970.48
5110.010	Temp Wages	15,000.00	.00	15,000.00	.00	.00	.00	15,000.00	0	12,945.00
5120.001	Annual Leave	8,250.00	.00	8,250.00	.00	.00	9,280.84	(1,030.84)	112	19,470.02
5120.002	SBS	26,692.49	.00	26,692.49	.00	.00	11,132.00	15,560.49	42	18,396.22
5120.003	Medicare	6,313.78	.00	6,313.78	.00	.00	2,633.18	3,680.60	42	4,351.47
5120.004	PERS	90,680.26	.00	90,680.26	.00	.00	39,407.57	51,272.69	43	61,566.20
5120.005	Health Insurance	145,155.24	.00	145,155.24	.00	.00	38,345.44	106,809.80	26	69,842.43
5120.006	Life Insurance	58.56	.00	58.56	.00	.00	18.75	39.81	32	36.14
5120.007	Workmen's Compensation	1,110.64	.00	1,110.64	.00	.00	466.20	644.44	42	822.35
5201.000	Training and Travel	12,000.00	.00	12,000.00	.00	.00	1,792.48	10,207.52	15	4,593.89
5204.001	Cell Phone Stipend	1,200.00	.00	1,200.00	.00	.00	175.00	1,025.00	15	409.96
5206.000	Supplies	2,600.00	.00	2,600.00	.00	.00	479.55	2,120.45	18	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	7,200.00	20,300.00	57	17,034.52
5221.000	Transportation/Vehicles	.00	.00	.00	.00	.00	198.16	(198.16)	+++	187.50
5222.000	Postage	300.00	.00	300.00	.00	.00	52.06	247.94	17	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	1,110.00	2,410.00	32	520.00
5226.000	Advertising	2,000.00	.00	2,000.00	.00	.00	193.30	1,806.70	10	368.80
EXPENSE TOTALS		\$808,693.12	\$20,000.00	\$828,693.12	\$4,010.75	\$20,000.00	\$333,871.41	\$474,821.71	43%	\$521,782.57
Department 006 - Planning & Community Development Totals		(\$808,693.12)	(\$20,000.00)	(\$828,693.12)	(\$4,010.75)	(\$20,000.00)	(\$333,871.41)	(\$474,821.71)	43%	(\$521,782.57)
Division 500 - Administrative Totals		(\$808,693.12)	(\$20,000.00)	(\$828,693.12)	(\$4,010.75)	(\$20,000.00)	(\$333,871.41)	(\$474,821.71)	43%	(\$521,782.57)
Fund 100 - General Fund Totals		\$808,693.12	\$20,000.00	\$828,693.12	\$4,010.75	\$20,000.00	\$333,871.41	\$474,821.71		\$521,782.57
Grand Totals		\$808,693.12	\$20,000.00	\$828,693.12	\$4,010.75	\$20,000.00	\$333,871.41	\$474,821.71		\$521,782.57

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 Total
Fund 100 - General Fund										
Division 500 - Administrative										
Department 006 - Planning & Community Development										
Sub-Department 818 - Parks & Recreation										
EXPENSE										
5110.001	Regular Salaries/Wages	217,859.31	.00	217,859.31	.00	.00	93,910.79	123,948.52	43	94,726.61
5110.002	Holidays	.00	.00	.00	.00	.00	6,006.40	(6,006.40)	+++	3,865.49
5110.003	Sick Leave	.00	.00	.00	.00	.00	1,192.60	(1,192.60)	+++	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	34,446.25	50,553.75	41	47,311.00
5120.001	Annual Leave	4,436.00	.00	4,436.00	.00	.00	5,406.42	(970.42)	122	5,865.09
5120.002	SBS	18,959.87	.00	18,959.87	.00	.00	8,662.61	10,297.26	46	9,443.67
5120.003	Medicare	4,484.77	.00	4,484.77	.00	.00	2,049.04	2,435.73	46	2,233.84
5120.004	PERS	48,369.00	.00	48,369.00	.00	.00	23,501.63	24,867.37	49	22,726.55
5120.005	Health Insurance	63,861.36	.00	63,861.36	.00	.00	45,990.83	17,870.53	72	37,847.61
5120.006	Life Insurance	44.40	.00	44.40	.00	.00	18.39	26.01	41	17.32
5120.007	Workmen's Compensation	7,960.16	.00	7,960.16	.00	.00	5,016.72	2,943.44	63	6,002.53
5201.000	Training and Travel	9,000.00	.00	9,000.00	.00	.00	6,780.82	2,219.18	75	2,118.68
5202.000	Uniforms	800.00	.00	800.00	.00	.00	294.40	505.60	37	596.82
5203.000	Utilities	116,000.00	.00	116,000.00	.00	.00	.00	116,000.00	0	.00
5204.001	Cell Phone Stipend	720.00	.00	720.00	.00	.00	.00	720.00	0	250.00
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	6,725.32	11,916.94	14,857.74	56	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	28,748.00	30,671.70	74,080.30	45	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	198.90	801.10	20	.00
5290.000	Other Expenses	.00	.00	.00	.00	.00	.00	.00	+++	2,063.36
EXPENSE TOTALS		\$810,399.88	\$0.00	\$810,399.88	\$4,343.00	\$35,473.32	\$338,809.12	\$436,117.44	46%	\$365,350.21
Sub-Department 818 - Parks & Recreation Totals		(\$810,399.88)	\$0.00	(\$810,399.88)	(\$4,343.00)	(\$35,473.32)	(\$338,809.12)	(\$436,117.44)	46%	(\$365,350.21)
Department 006 - Planning & Community Development Totals		(\$810,399.88)	\$0.00	(\$810,399.88)	(\$4,343.00)	(\$35,473.32)	(\$338,809.12)	(\$436,117.44)	46%	(\$365,350.21)
Division 500 - Administrative Totals		(\$810,399.88)	\$0.00	(\$810,399.88)	(\$4,343.00)	(\$35,473.32)	(\$338,809.12)	(\$436,117.44)	46%	(\$365,350.21)
Fund 100 - General Fund Totals		\$810,399.88	\$0.00	\$810,399.88	\$4,343.00	\$35,473.32	\$338,809.12	\$436,117.44		\$365,350.21
Grand Totals		\$810,399.88	\$0.00	\$810,399.88	\$4,343.00	\$35,473.32	\$338,809.12	\$436,117.44		\$365,350.21