



RESOURCE PROPOSAL

Requestor/Department	Assembly member/Port of Sitka
Proposed resource type	Personnel (FTE)
Cost of resource	\$270,000 (Full cost of FTE and potential consultant/legal cost)

1. Brief description of resource:

This RP is to create a Port District in Sitka. Most of the cost associated is for the salary and benefits for the new Port Director position, approximately \$220,000. The remaining \$50,000 will go to a one time cost of consultants or any outside legal expenses that may be incurred in creating the Port District. A part of creating a Port District will be creating a Port Commission

2. What goal does will this resource help you achieve?

Goal 5: CBS is recognized as being a great place to work and excellent service provider to the community

3. Is there a specific action that this resource is related to (under selected goal)?

5.4 Identify and develop necessary standard policies and procedures to promote organization-wide stability and service-level consistency

4. How will this resource contribute to achieving the above strategic goals and actions?

Creating a Port District will bring all of Sitka's port assets under one management roof instead of many like it is now. Sitka's port assets consist of its harbors, current and future sea plane base, airport, marine service center, new haul out, and GPIIP dock. Bringing all of these facilities under one managing director and commission will achieve organization- wide stability in service-level and fees. I could see this position being pivotal in the operation and management of Sitka's new haul out.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal?

If this request is not approved Sitka's port assets will continue to operate as they have under a few different managers, clunky at times but still performs well. But new and expanded assets coming on line may challenge our ports stability and performance. The only scale back option would be to decrease the compensation of the Port Director position. To create a Port District is a large undertaking and to do it right funds need to be available for outside consultants or legal if necessary so I don't feel comfortable scaling those resources down.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)

Currently our port assets are inconsistently managed. These assets have staffing dedicated to the day to day management, but there are inadequate resources dedicated to higher-level decisions. The Airport Fund (airport manager) is largely managed under public works and our harbors (harbor master) are directly managed by the Municipal Administrator. GPIIP management has been largely outsourced. Currently the administrator and other staff provide support for higher-level decisions such as approving a Capitol Improvement Plan, but these areas need more support. If this resource is approved, the added resources will allow for more time to be dedicated to these critical assets which should help maintain level rates by ensuring efficiencies and by ensuring that through a strong maintenance and CIP our infrastructure life is maximized.

7. What are the future costs of this resource?

The yearly compensation of the Port Director.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?

Depending what the full job description becomes we may see some efficiencies gained, capture unrealized revenues and grants, and maximize the life of our infrastructure through maintenance and a Capitol Improvement Plan. Having all of Sitka's harbor infrastructure under one fee structure so they aren't competing against one another.