

**Update from the Municipal Administrator and
Discussion/Direction/Decision** on the reduction of
temporary employee wages up to \$200,000 from the
General Fund.

(Assembly action may be taken)



City and Borough of Sitka

100 Lincoln Street • Sitka, Alaska 99835

MEMORANDUM

To: Mayor Hunter and Assembly Members

From: Keith Brady, Municipal Administrator

Date: 4/12/18

Subject: FY19 Temporary Employee Decrements

In an effort to make \$200,000 in decrements to temporary wages, I worked with the department heads and managers over these areas to understand the ramifications of the impact of a decrease to Temporary Wages.

Department	Total Cost	Decrement	Ramifications
Administration	\$27,600	\$13,500	Mayor \$500 stipend per month, Assembly members \$300 stipend per month
Clerk	\$20,000	\$5,000	Increase number of years to digitize records prolonging needed expense for records center rent which is \$15,000 per year. At the current rate we are estimating another 2-3 years at the storage facility.
Fire	\$60,000	\$25,000	No staff coverage for employee turnover or illnesses. No summer temp position this individual responds to EMS calls 5 days per week when volunteers are at work and can't respond. Cruise ship calls are a two hour response when at Old Sitka Dock which are most 2018 cruise ship calls.
Ambulance	\$5,000	\$2,500	EMS volunteers \$150 per month for officers
SAR	\$5,000	\$2,500	SAR volunteers \$150 per month for officers
PW-Admin	\$1,000	\$1,000	No office administrative support when FTE is absent. Front counter would be closed to customers.

PW-Engineering	\$135,000	\$79,500	<p>Eliminate engineer interns. Most are college students who gain a wealth of knowledge and hands on experience for future employment.</p> <p>If we cut project engineers and inspectors then that reduces the amount capital projects that CBS can complete. Jobbing would be reduced thereby reducing revenue to the general fund.</p>
PW-Streets	\$136,000	\$45,000	<p>Streets and Recreation managers were asked to perform two job duties with an addition of a temporary engineer for 3-4 years. We are one year into the 3-4 year deal. The temporary engineer focuses on resource management. Resource management focusses on policy and procedure, manuals, needs of CBS that should be documented, increasing the productivity and being proactivity.</p> <p>No flaggers, snow plowing, and covers for FTE absences.</p> <p>Public Works advocated to sell Pioneer Park and the Parks and Recreation Committee has previously approved the idea.</p>
PW-Recreation	\$48,000	\$24,000	<p>No deferred maintenance such as painting, roof work, and drainage projects. Playgrounds would remain closed, athletic fields would no longer be maintained, no trash pickup, no special events or projects, no grasshoppers for the summer, FTE's would focus mainly on downtown area. Building and Rec department currently oversee 159 sites and facilities, which includes 15 main buildings and grounds.</p> <p>We would focus on downtown for grounds maintenance. We currently receive fees for the use of the fields, we could go to a no service, no fees model. The retraction plan would need to be pulled in some more.</p> <p>It's hard to say how well volunteers would be managed to keep and maintain the fields.</p>
Library	\$4,000	\$2000	<p>Unable to operate the library without temporary staff wages. Propose to close the library an additional day.</p>

In a way, these are the recommendations I would make to get to \$200,000 of decrements. However, I do not recommend that this be done. The Assembly would need to commit to some service going away and that things are just not going to get done with these amount of decrements. A reduction in temporary workers means extra work and time on the job for FTEs, which increases burnout and turnover. I would ask that after all that has been motioned and decided for the budget in regards to SSD,

SCH and CBS that if there is a deficit that you direct me to work with staff to either find a way to balance the budget or find a fund balance to cover the deficit.

In an effort to increase staffs productivity and proactiveness, I would also recommend a reduction of boards and commissions to alleviate the time and energy of staff and Assembly. Support to boards and commission costs time and money. Also, many boards cover the same or similar information. For example, police and fire could be consolidated with local emergency planning commission; trees and landscape could combine with parks and rec; and planning commission can combine with historical preservation committee, etc. Special boards or commissions may be convened from time to time as appropriate but with an expiration date.

We could also sell property for less property to maintain.

Below is an example from the Library of how one part-time position significantly impacts when and how often the library can be open.

SPL has gone over-budget for temporary wages since 2016 when the budget line for temporary wages was cut by 75%. The total amount over budget is consistent with the allotted budget line of previous years.

SPL uses temporary wages for two positions: pages & clerks.

Pages shelf books and the positions are given to high-school students. Each page works up to 2 hours a day. The wages only provide pocket change but the experience of working in a professional work environment is a great asset to young people searching for full-time employment. Cutting temporary wages to pages would deny beneficial job experience to young people and add further strain on staff to execute the work normally conducted by pages.

Temporary wages for clerks have been essential to keep the Library open to the public. Since I have been in Sitka (six months), temporary employees have put in as many as 100 hours per month. This is more time than many of the Library's part-time employees - and at a reduced rate of pay. Subs have been essential to keep the doors open when permanent staff are on vacation, call in sick or out on medical leave. Without assistance from subs, the Library Director would be working even more days open-close than currently doing per week.

Temporary employees, both pages and clerks, make \$10.00 per hour.

Without temporary wages for clerks, the Library would have to consider either reducing operating hours to ease the schedule or be at-risk of having abnormal hours by forcing to close unannounced and unscheduled when permanent staff call in sick.